

# VOTE 4

## DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

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To be appropriated	R22 237 371 000
Responsible MEC	MEC for Health and Social Development
Administering Department	Department of Health and Social Development
Accounting Officer	Head of Department

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### 1. OVERVIEW

#### Vision

To be the best provider of quality health and social services to the people in Gauteng.

#### Mission

To provide excellent, integrated health and social development services in partnership with stakeholders to contribute towards the reduction of poverty, vulnerability and the burden of disease in all communities in Gauteng.

#### Strategic goals

The strategic goals of the Department of Health and Social Development (DHSD) have been developed using the results-based management approach. The goals and strategic objectives aim to ensure that planning levels correspond to levels of change. The strategic goals are:

- Improved health and wellbeing, with an emphasis on vulnerable groups;
- Reduce new HIV infections by 50 per cent in youth, adults and babies as well as reduce deaths from TB and AIDS by 20 per cent;
- Increase the efficiency of service implementation;
- Provide integrated developmental social services to poor and vulnerable people in partnership with stakeholders and civil society;
- Provide community development services for sustainable livelihoods and youth development within communities;
- Provide human capital management and development for better service delivery outcomes;
- Achieve organisational excellence;
- Provide integrated developmental social services to the poor and vulnerable people in partnership with stakeholders and civil society;
- Lead the coordination, implementation and monitoring of policy, practice models and standards across the social development sector;
- Provide prevention, early intervention, statutory intervention and care, and reconstruction and after-care programmes;
- Engage in research that assists in informing, improving, advancing, monitoring and evaluating the work of the department, non-profit organizations (NPOs), non-governmental organizations (NGOs), community based organizations (CBOs) and faith based organizations (FBOs);
- Ensure that comprehensive social development services are rendered to vulnerable groups in a coordinated and integrated manner that observes international protocols and recognises the contribution of all stakeholder groups; and
- Continuously align and improve structures and systems enabling the department to deliver on its objectives.

### Core functions of the department

Primary health care services are provided through the district health system. A network of provincial clinics and community health centres throughout the province provide ambulatory care administered by doctors, nurses and other health professionals. In addition, local government clinics are subsidised to render ambulance and planned patient transport. Secondary health care services are rendered through regional hospitals that provide outpatient and in-patient care at general specialist level. Specialised health care services provide specialised in-patient care for psychiatric and infectious diseases, while some tuberculosis and chronic psychiatric services are provided on an outsourced basis. The department delivers academic health care services; in-patient and out-patient services are provided through the four central hospitals as well as the three dental hospitals, in addition to the teaching that takes place at other service levels. Health sciences faculties and nursing colleges provide training for future health care professionals.

The department also provides integrated social welfare services in partnership with stakeholders to contribute towards the reducing poverty, vulnerability and the burden of disease in all communities in Gauteng.

These services are supported through human resource development, management and support services such as laundries, facility management, cook-freeze, as well as medical and pharmaceutical supplies.

### Legislative mandate

The following national legislation and policy documents form the legal and policy framework for the work of the Gauteng Department of Health and Social Development:

- The National Health Act, 61 of 2003;
- Mental Health Care Act, 17 of 2002;
- Council for Medical Schemes Levy Act, 58 of 2000;
- Tobacco Products Control Amendment Act, 12 of 1999;
- Sterilisation Act, 44 of 1998;
- Medical Schemes Act, 131 of 1998;
- Medicines and Related Substances Act, 101 of 1965 (as amended in 1997);
- Choice on Termination of Pregnancy Act, 92 of 1996;
- Occupational Health and Safety Act, 85 of 1993;
- SA Medical Research Council Act, 58 of 1991;
- Child Care Act, 74 of 1983;
- Allied Health Professions Act, 63 of 1982;
- Dental Technicians Act, 19 of 1979;
- Nursing Act, 50 of 1978;
- International Health Regulations Act, 28 of 1974;
- Pharmacy Act, 53 of 1974;
- Health Professions Act, 56 of 1974;
- Occupational Diseases in Mines and Works Act, 78 of 1973;
- Hazardous Substances Act, 15 of 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- Child Justice Act, Act 75 of 2008;
- Older Persons Act, 2006;
- Children's Act, 2006;
- Prevention and Combating of Corrupt Activities Act, 2004;
- Advisory Board on Social Development Act, 2001;
- Domestic Violence Act 116 of 1998;
- Welfare Laws Amendments Act, Act 106 of 1997;
- Non Profit Organisations Act, 1997;
- Prevention and Treatment of Drug Dependency Act, Act 20 of 1992;
- Fund Raising Act, 1978; and
- Social Service Professions Act, 1978.

### Specific provincial health legislation

- National legislation and policy are supported by the following provincial legislation:
- The Gauteng Ambulance Services Act, 2002;
- The Gauteng District Health Services Act, 2000;
- The Hospital Ordinance Act, 1958 (as amended in 1999);
- White Paper for Social Welfare (1997);
- National Welfare Act, Act 100 of 1978; and
- Criminal Procedures Act 55 of 1971.

## 2. REVIEW OF THE 2009/10 FINANCIAL YEAR

### Primary Health Care and Emergency Medical Services

The department has determined that provincialisation of district health services (DHS) and emergency medical services (EMS) is the route to providing health services. Though the use of primary health care (PHC) facilities has increased, the majority of patients continue to bypass primary care. The goal is to employ more family physicians and engage private practitioners, and to extend the hours of services in the majority of PHC facilities. More community service doctors will be allocated to district health facilities. The under-utilisation of district hospitals is being addressed by strengthening referral systems and Planned Patient Transport (PPT). This will be supported by an increase in medical staff and activation of more Level One and Two beds.

Achieving an ambulance response time of less than fifteen minutes continues to be a challenge. The provincialisation of EMS will create a single line of command and will improve efficiencies with respect to response times, better utilisation of vehicles and monitoring of services. No new mortuaries and bereavement facilities were built due to financial constraints. There are currently five mortuaries with ozonizers installed. Twenty forensic officers were trained in forensic skills. Four lists of death notifications were completed in the period under review.

### Prevention and health promotion

Health promotion campaigns, including the expanded programme of immunization have been supported by all medical staff and allied health professionals in collaboration with the private sector in order to lay the foundation for strengthening private public partnerships. All four districts were supported through the *Know Your Health Status* campaigns. Twenty three events were conducted in Tshwane, West Rand, Johannesburg and Ekurhuleni. Around 6 000 cataract operations were performed in the last six months in partnership with Discovery Health and Netcare.

### Integrated community based services

The department continues to strengthen integrated community based services through the appointment of community health workers. Training and career progression for community health workers yielded multiple benefits such as building links with communities, addressing shortage of staff and creating much needed employment. Currently, there are 182 community health workers enrolled in the nursing programme.

### Vaccines to reduce child mortality

The response to outbreaks of disease in the province has been managed effectively throughout the year. The AH1N1 epidemic resulted in fewer deaths than could have been expected due to effective screening at ports of entry. Institutions implemented strict infection control measures. Mass public education programmes were undertaken. A measles outbreak began in March 2009 in the Tshwane district and spread throughout the province. Massive immunization campaigns for measles were set up for children between nine months and 20 years of age. Mass public health education programmes were set up in crèches and schools with the assistance of UNICEF. For the last two years, immunisation coverage for children under one year has been maintained at above the national target level of 90 per cent. The *Every Day Is Immunisation Day* and the Mop-up Campaigns in Tshwane increased the number of children with access to the service. This has enabled the department to exceed the target.

### HIV/AIDS and Tuberculosis (TB)

The revised HIV Prevention strategy was approved by the provincial EXCO in November 2009. An expanded AIDS media campaign took place in November and December 2009. Mass awareness campaigns have been conducted to improve social values and increase safe sex behaviours, healthy lifestyles and the utilisation of services. Around 89 000 people in high risk groups were reached through peer education, and 525 000 people were reached through ward-based education.

The number of people eligible for anti-retroviral treatment has increased from 185 000 in the last financial year to 226 000, whilst the number of children on treatment has also increased from 16 000 in 2008 to almost 19 000 in the period under review. Predetermined targets have been negatively affected by infrastructural delays, and this may affect the attainment of 300 000 by the end of the financial year. Three additional facilities were accredited to provide anti-retroviral treatment in December 2009. However, shortages of skilled personnel and infrastructure still pose a challenge. Mother-to-child (PMTCT) of HIV has been reduced from nine per cent in 2008 to six per cent in 2009, which indicates the efficacy of dual therapy.

The tuberculosis crisis plan extended support to the millennium development goals by decreasing the incidence of tuberculosis, reducing the treatment interruption rate and improving the cure rate. The tuberculosis cure rate improved from 76 per cent to 80 per cent during 2009. This has been achieved through the appointment of TB defaulter tracers to reduce the defaulter rate. Data capturers were appointed in September 2009. No TB drug shortages have been reported in the 2009/10 financial year.

Electronic drug resistant TB was been introduced in June 2009. The refurbishment of Sizwe MDR TB hospital to address infection control and the appointment of staff for Sizwe, is still in progress. Two hundred and sixty six TB beds are maintained in the hospital. This has been achieved through Operation Kuyasheshwa-La.

### **Social welfare services**

The department implemented prevention, rehabilitation and after care programmes which benefited a significant number of people. They included 50 prevention programmes that reached 19 554 beneficiaries, and funding of 31 out patient substance abuse treatment centres which were utilised by 9 580 beneficiaries.

The norms and standards document for older persons was completed, and services were provided to 10 841 older persons through 80 NPO-managed service centres. In partnership with 32 NPO's, social crime prevention and awareness programmes were implemented, reaching 9 800 beneficiaries. There are currently three secure care facilities for children in conflict with the law; two run by government and one managed by an NPO. The construction of a new secure care facility in Soshanguve with the capacity to accommodate 260 children in conflict with the law is scheduled for completion in June 2010.

In order to increase children's access to early childhood development (ECD) facilities, provision was made for 200 sites that will benefit 10 000 children. The daily subsidy per child attending an ECD facility was increased from R11.00 in the 2008/09 financial year to R12.00 in the 2009/10 financial year. The department will continue to capacitate ECD facilities that do not meet the registration requirements.

Children receiving child support grants continued to receive a comprehensive *Bana Pele* social package that includes psycho-social, material and nutritional support, school fee exemptions and school uniforms. School uniform was provided to 80 000 beneficiaries at a cost of R40 million.

A guideline for the mainstreaming of disability into all aspects of statutory social work was developed in the 2009/10 financial year. It was developed through a goal oriented process, which recognises that most services serve persons with disabilities, encourages transformation and promotes the full participation of persons with disabilities in decision making and social work service delivery.

With regard to the implementation of the Drug Master Plan, the department is constructing a substance abuse out-patient facility in Refilwe, due for completion in February 2010.

### **Development and Research**

The department has facilitated six programmes in technical, life and business skills for 4 700 out-of-school youth, young persons with disabilities and youth exiting the child justice system. The focus has predominately been on the 20PTP identified by the ExCo for upgrading informal settlements.

Through the development centre programme and other sustainable livelihood programmes, the department provided life-skills programmes to 90 unemployed adults, adults with disabilities and adults receiving social grants. This included social development programmes aimed at facilitating access to jobs.

Eighteen pilot projects were identified at 26 community development centres across the province. These included sewing, arts and crafts, brick making, shoe manufacturing, toilet paper manufacturing and baking. Once expanded, they could take in more people and intensify the marketing of their products in the communities where they operate. As part of the maintenance of an efficient funding framework within which non-profit organisations can conduct their affairs, implementation of the equity criteria on financial awards to service providers continued.

The department is implementing a comprehensive monitoring and evaluation system that integrates policy performance management, organisational performance, programme performance and individual performance. Monitoring, evaluation and reporting on the integration of population development policies into strategic planning and integrated development plans (IDP's) of departments and municipalities have taken place in support of the Global City Region.

The department continues to maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs within the priorities of government. The department established food bank programmes in the 2009/10 financial year. The first food bank was launched on the West Rand in November 2009, with the Sedibeng food bank following in February 2010.

## **PROVINCIAL PRIORITIES**

### **Healthy lifestyle**

The healthy lifestyle programmes are conducted through five lifestyle components; nutrition, physical activity, safe sexual behaviour, alcohol and substance abuse and anti-tobacco.

Thirty three clinics throughout the province implemented healthy lifestyle activities. Eighty per cent of clinics in Tshwane have fully implemented food gardens with food garden committees. A retired agriculture employee has been appointed as a casual worker to supervise the food gardens. Training of school managers and educators on communicable diseases was conducted in all the districts in Gauteng. Eight hundred thousand information brochures for educators, on common notifiable communicable diseases including measles, funded by Unicef were developed. These inform the educators about the disease and enable them to pass the information onto the learners. Chronic clients participate in walking clubs in 100 per cent of the districts. Antenatal exercises were conducted in all clinics in Gauteng. Johnson and Johnson, as a partner, donated five television sets to five districts to assist in educating the public. Communities in all districts have started physical activity classes in local community halls. In all of the province's districts, information on healthy lifestyle has reached most of the communities through electronic and print media and through continuous education in clinics.

### **Mental health services and rehabilitation**

The long waiting time of approximately eighteen months for forensic observations of awaiting trial prisoners is being addressed by increasing the capacity and better utilisation of facilities for forensic observation. The new ward at Sterkfontein hospital and the recently revised system of performing shorter single psychiatrist observations for minor crimes at prisons has marginally improved waiting times. Collaboration with the Judicial and Correctional services to revise the legislative processes for observations for more serious crimes will further reduce waiting times.

The newly built twenty-bed unit at Steve Biko academic hospital, and the establishment of dedicated psychiatric beds at Kalafong, Jubilee, Mamelodi and Tambo Memorial hospitals, have increased the number of acute beds for treating patients from 373 to 413. The department has trained 72 generalist nurses and 21 medical officers in the management of common illnesses. In addition, 29 health promoters and 21 community health workers have been trained to assist with promotion of mental well-being and prevention of mental illnesses. Training manuals have been developed for training nurses in childhood disorders and management of aggressive persons. .

Within psychiatric hospitals, all chronically-mentally ill persons have been identified. Through a process of consultation with their families, 97 patients have been discharged either to their homes or to community-based residential care facilities in collaboration with the Department of Social Development.

### **2010 FIFA Soccer World Cup**

Several emergency medical and forensic pathology vehicles as well as equipment have been procured. Additional staff, such as emergency medical technicians, port health officials and forensic medical officers has been appointed in order to increase current capacity. Much of this was accomplished in time for the 2009 FIFA Confederations Cup, which was regarded by FIFA as a success for the province and the country.

There are three health ports of entry namely; O.R. Tambo International Airport, City Deep Container Depot and Lanseria International Airport. To ensure compliance with international health regulations, measures are in place to ensure that travellers coming from high-risk areas with diseases like yellow fever are vaccinated. Health technology has been procured and will be installed in these facilities to ensure easy detection of passengers with high temperatures. Twelve primary healthcare nurses and medical doctors are on standby on a twenty-four hour basis in all the ports. These health professionals will be available for the duration of the FIFA tournament.

The following high priority areas have been addressed in order to render an effective and efficient port health service for 2010 and beyond:

- Five infrared temperature scanners, which measure facial temperature to identify incoming passengers who

- may be presenting with high fever, have been installed at O.R. Tambo and Lanseria International Airports;
- Six sets of rapid sampling equipment for food and water have been procured for O.R. Tambo and Lanseria International Airports, and for the City Deep Container Depot;
- Isolation rooms have been identified at O.R. Tambo and Lanseria International Airports; and
- Three golf carts which will be used for transporting port health officers within the airport have been procured.

Information technology infrastructure has been strengthened by the procurement of 17 desk top computers with internet access for the three ports of entry. The department has appointed 45 environmental health practitioners. Plans are in place to appoint a further 19 port health officers. To address the influx of patients arriving by air from other countries, new guidelines have been drafted and are in the process of implementation.

The following municipal health services are ready for implementation: management of hazardous substances, malaria control, food safety, water quality control, environmental pollution including indoor pollution, chemical safety and outbreak response. More than 1 700 informal food vendors have been trained on food hygiene in preparation for the World Cup.

### **Service Transformation Plan**

In November 2009, the National Department of Health requested all provinces to develop new or updated Service Transformation Plans (STPs) for the next 10-15 years. The Gauteng Department of Health developed a project plan and embarked on a process of developing an STP. The project should be delivered in the first week of March 2010. The new STP will be aligned to the new 10-Point Plan of the NDoH for 2009-14 and should pave the way for the implementation of the National Health Insurance (NHI) scheme.

A task team has been formed and work has begun on the following components: Service Delivery Plan, Service Delivery Platform, Human Resources Plan, Quality Improvement Plan, Infrastructure Plan, Drug Supply and Management Plan, Information Communication Technology and Health Information Systems Plan, Communication and Mass Mobilisation Plan, Research and Development Plan and Health Financing Plan.

Team leaders were requested to consult experts, managers and other relevant role players in their groups and to develop draft plans which could be discussed in a broader stakeholder workshop. The workshop took place during the last week of January 2010 and the task team is collating all inputs made at it. Invitations were extended to all role players, including local government and private health care providers. Once the component plans have been updated, the draft plan will be consulted widely before being presented to the departmental executive and the Provincial Consultative Forum.

### **Millennium Development Goals**

According to *"Every Death Counts: Saving the lives of mothers, babies and children in SA (March 2008)"*, each day in South Africa, at least 260 mothers, babies and children die. This death toll is related to five major challenges: pregnancy and childbirth complications, newborn illness, childhood illness, HIV and AIDS, and malnutrition. More than half of these lives could be saved with full coverage of basic packages already existing in the South African public healthcare system. In Gauteng, estimates indicate that the maternal mortality rate is 167.6 per 100 000 (national: 147), the child mortality rate is 45 per 1000 (national: 58) and the infant mortality rate is 36.3 (national: 43).

### **Surgical backlogs**

To date, of the planned 4 000 cataract operations, 3 418 have been performed. This was made possible through the cataract blitz held in Leratong, Sebokeng and St. John's Eye hospitals. Constraints on reaching planned targets can be ascribed to a lack of budget in hospitals for cataract surgery equipment and consumables including the shortage of theatre time and ophthalmic staff.

### **Security services**

Safety and Security norms and standards in accordance with best industry practices have been introduced. Service Level Agreements (SLAs) have been signed and implemented in twenty-six health institutions. Due to budget constraints, the implementation of security systems has been put on hold.



### 3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

#### **Millennium Development Goals**

An area of focus will be the implementation of strategies to fast track progress towards achieving the Millennium Development Goals (targets are set for 2015). The following are the goals that relate to the health sector, with a brief plan on how they will be attained:

#### **Reducing Mortality**

This focus area will contribute towards the National Department of Health's priority of a long and healthy life for all South Africans.

##### *Reducing child and infant mortality*

The department will maintain 90 per cent immunisation coverage for children less than 1 year old. It will also ensure children less than one year old are immunised against measles. The department will also implement the expanded PMTCT programme from 14 weeks of pregnancy to reduce transmission of HIV to babies. ART will be provided for all HIV positive children less than one year old, and at least 98 per cent of fixed PHC facilities will be implementing the Integrated Management of Childhood Illnesses programme and providing Vitamin A and food supplements to children less than five years old.

The department will provide dual therapy for PMTCT to an increased percentage of infants requiring it. It will increase the percentage of mothers and babies who receive post-natal care within three days of delivery, and the percentage of maternity care facilities which identify and address identified deficiencies after review of deaths. It will also increase the percentage of districts in which 90 per cent of children are fully immunized at one year of age from 37 per cent in 2009/10 to 60 per cent in 2010/11. Other measures include increasing the proportion of schools visited by a school health nurse at least once a year, and conducting health screening of Grade one learners' eyes, ears in Grade one in schools for eyes, ears and teeth.

##### *Reduce maternal mortality*

All facilities with maternity services will conduct clinical reviews to identify avoidable factors which cause maternal deaths. The department will work towards the reduction of deaths of mothers by starting treatment for HIV infected pregnant mothers with a CD4 count of 350 or less, or with symptoms regardless of the CD4 count. The department will increase the percentage of pregnant women who book for antenatal care before twenty weeks' gestation and the percentage of mothers and babies who receive post-natal care within three days of delivery. The department will also increase the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies.

##### *Combat HIV and AIDS, malaria and other diseases*

The department will increase the number of people on ART from around 300 000 in the 2009/10 financial year to 400 000 in the 2010/11 financial year. The number of ART sites will be increased by 40 in the 2010 financial year bringing the total to 113. The department plans to roll out provider-initiated Voluntary Counselling Testing (VCT) to increase the percentage of people who know their status. Partnerships on HIV and AIDS will be built with community-based organisations. Patients in hospitals who are co-infected have been started on treatment.

##### *Reduce HIV incidence*

Mass education drives will reach 600 000 people in high risk groups through peer education as well as 2.9 million people in 30 per cent of municipal wards in Gauteng through local municipalities. The department will build partnerships on HIV and AIDS by reaching community-based organisation members with education and support; provide life skills education in 95 per cent of schools; and reduce mother-to-child transmission rates; and expand sites for medical male circumcision.

##### *Improve TB outcomes*

The department aims to improve the TB cure rate from 78.7 per cent in the 2009/10 financial year to 80 per cent in the 2010 financial year. The number of community health workers trained as DOT supporters will be increased in 2010/11. The department plans to reduce the TB defaulter rate from 6.4 per cent to 4 per cent and to fully integrate TB and HIV services.

## NATIONAL HEALTH SYSTEMS PRIORITIES FOR 2009-2014

The department will support the achievement of the priorities in the 10-Point Plan. This involves:

- Strategic leadership: Strengthening management and creating a social compact for better health outcomes.
- Operation *Kuyasheshwa-la* which has been implemented. This focuses on improving procurement processes, human resource management, medicine supplies, maintenance, improved accountability and management by walk about and visibility.
- A turnaround strategy has been developed for Chris Hani Baragwanath and nine other hospitals: Charlotte Maxeke Academic, Steve Biko Academic, Natalspruit, Helen Joseph, Leratong, Tambo Memorial, Edenvale General, Pholosong and the Far East Rand. The plan also caters for the implementation of a National Health Insurance Plan and improving the quality of health services.

In addition to the interventions referred to above, the department will also focus on the following:

### *Reducing queues and waiting times*

Strategies have been developed to improve the process of patient movement from entry to exit in health facilities. They include strengthening of the quality of service at clinics to encourage people to access health care at the primary level; proper signage throughout hospitals to assist patients; and addressing human resources issues across all disciplines. In addition, the department will appoint dedicated customer care officials and will strengthen patient affairs through the implementation of an appointment system for specialist services.

### *Health care system effectiveness*

A more effective health system will make it possible to reduce disease levels, improve patient safety, and reduce premature deaths. The National Department of Health requires 25 per cent of all hospitals and clinics to undergo a standards audit each year with the sample being repeated each year to track improvements.

### *Referral system*

The department will ensure that patients access services at the appropriate level of care through strengthening quality at all levels, a communications strategy, introducing additional Level One beds at district level, reopening hospitals, opening new district hospitals and strengthening the cluster management system.

### *Drug supply*

The strategy to monitor drug availability is through the implementation of a call centre and district monitoring teams. The call centre will provide a means for the public, patients and staff members to report out of stock situations at institutions. District teams will visit each community health centre and clinic within the province on a monthly basis. For the 2010 FIFA World Cup, the pharmaceutical community and pharmacy retail chain stores have been contacted to ensure that private pharmacies extend their hours of service to accommodate visitors to Gauteng.

### *Availability of blood*

Blood supply is critical to saving lives. The department will extend the provision of blood supply to 24 hours at selected hospitals, and introduce blood services at others. In the 2010/11 financial year, the Rahima Moosa mother and child hospital, currently being serviced by the Helen Joseph hospital blood bank, will have its own 24-hour blood bank. Tembisa hospital blood bank, which currently provides a 12-hour service, will become a 24-hour blood bank. The Edenvale hospital emergency refrigerator for storing blood will be replaced with an accredited emergency fridge to be provided by South African National Blood Service (SANBS). The ten district hospitals will continue to receive their blood supply from blood banks in the regional and central hospitals. The Jubilee district hospital will continue to have its own blood bank. All district hospitals will have accredited emergency refrigerators provided by SANBS. District hospitals; Dr. Yusuf Dadoo, South Rand, Germiston, Kopanang and Heidelberg will change their existing refrigerators provided by SANBS to store 'O' group blood for emergencies.

### *Improving human resources for better health care outcomes*

In the 2010/11 financial year, training and development for all levels of health workers in various clinical practice fields will be accelerated. There will be an increase in the production of doctors, nurses and all mid-level workers. Working conditions and the morale of employees will be improved. To improve retention and conditions of service, the department will strengthen the employee wellness programme by establishing employee wellness centres. There will be an increase in the number of critical scarce skills through bursary support.



*Financial management*

The department will monitor resource allocation for access at all levels of care, support health districts to produce and implement good quality health plans, and implement a range of financial management measures. It will ensure that budget allocations are based on provincial priorities and the approved annual performance plan (APP). All additional priorities have to be approved by the Member of the Executive Council (MEC). The cost of employee compensation will be taken into account and the department will negotiate favourable contracts and prices with suppliers. A contracts management division will be established. The Risk Management and Internal Control unit will be strengthened, and the Fraud Prevention Plan and Strategy will be enforced through zero tolerance for fraud and corruption.

*Revitalisation of physical infrastructure*

Good physical infrastructure is critical for effective delivery of health services. Critical maintenance projects for 2010 include the roll-out of 40 replacement lifts, the installation of 10 back-up power supply (generators at various institutions), and the replacement of thirteen critical boilers and laundry machinery and equipment at two laundries. New construction work will commence at: Braamfischerville clinic, Ratanda/Magagula Heights clinic, Cosmo City clinic, Diepsloot clinic and Finetown clinic in partnership with Netcare. Construction of Zola, Jabulani and Natalspruit hospitals will continue. Germiston Hospital will be completed in the 2010/11 financial year.

**Social Welfare Services***Services to Children*

In line with the provincial priority of striving for a “province fit for children” and as part of the integrated strategy for tackling child poverty, the Bana Pele programme will continue. This enables orphaned and vulnerable children to access a comprehensive package of social services which includes school uniforms, school fee exemption, scholar transport, nutrition, access to healthcare and psycho-social support.

Children living with and affected by HIV/ AIDS will be cared for through community-based programmes from an allocation of R193 million. Provision has been made for psycho-social support such as counselling services, material assistance (food parcels and school uniforms) and referral systems. The department will construct a day-care centre for orphaned and vulnerable children in Mamelodi.

A conditional grant of R4 million for Expanded Public Works in the social sector in the 2010/11 financial year has been received. The grant will subsidise non-profit organisations working in home community based care programmes to ensure volunteers who currently do not receive a stipend are remunerated.

In close co-operation with the Department of Justice, the department will continue to improve service delivery through foster care services. This is a preferred placement alternative for children who are orphaned, vulnerable and at risk. The department will ensure that all foster care placements are completed in a period of six months. It is clear from research that Early Childhood Development (ECD) is an important programme. ECD services play a key role in protecting, caring for, stimulating and developing children. The early years of a child’s life are the most important in terms of cognitive and emotional development. It is thus the province’s view that ECD is a basic need and not a luxury. In support of this, the department will register and fund an additional 155 new ECD centres benefitting more than 3 800 children at a cost of R12 million.

The department will continue with the construction of social infrastructure which includes the building of ECD facilities in the 20PTP. These will be built in accordance with accepted norms and standards in order to ensure the best possible start for the province’s children. Each facility uses a standard construction model and can accommodate up to 120 children. Nine more facilities are scheduled for completion in Ekurhuleni and Mogale City townships by March 2010.

*People living with disabilities*

Social work services to promote the social inclusion, care, protection and development of people with disabilities are provided in partnership with NGOs. The department will continue funding 30 residential care facilities at a cost of R26 million. This will benefit 1 797 residents registered with the department in both NGO and government institutions. The department will also continue funding community-based services which include 68 protected workshops at a cost of R12 million. This will benefit more than 2 836 people living with disabilities.

### *Services to older persons*

The department will continue to provide services to the elderly by carrying out extensive maintenance and upgrading works at the ten registered and funded old age residential homes located within the townships to uplift the standards of care and accommodation provided to the elderly. An amount of R20 million has been allocated for renovating and upgrading nine old age homes in Soweto, Tsakane, Daveyton, Katlegong, Vosloorus, Mohlakeng, Mamelodi and Sebokeng.

Services to previously disadvantaged areas using the community home-based care approach by funding service centres and luncheon clubs will continue and be expanded. This will benefit approximately 2 194 older persons. More than 1 562 elderly people will continue to benefit from services through luncheon clubs and service centres.

The department has prioritised the needs of aged persons, day care centres and outreach programmes. Eight facilities in the 20PTP will be completed by the end of the 2010/11 financial year using a standard prototype model. Old age facilities in previously disadvantaged townships will continue to benefit from major renovations and upgrading of physical structures and frail care facilities.

## **Development and Research**

### *Services to the youth*

As part of its contribution to reducing poverty and unemployment, the department has allocated R4 million in the 2010/11 financial year to the Masupatsela Youth Pioneering programme. This is intended to become a government-wide programme in line with national priorities and focuses on mobilising adolescents and teenagers as pioneers to serve their country. The aim of the programme is to promote activism and a spirit of patriotism and pioneering amongst the youth, and to prepare them for future leadership roles. The programme will benefit 187 young people in the province.

The department will hold substance abuse events and will host International Children's Day and similar moral regeneration events as part of the annual youth programmes held in June each year. October 2010 will be 'Social Development month' and the department will hold events that promote awareness of the plight of the elderly and a caring attitude by the young towards the old.

### *Sustainable Livelihoods*

The department will continue with the food bank programme in the 2010/11 financial year, in line with the priorities of the province. An amount of R10 million has been allocated for the continuation of the programme in all five regions. The programme is a collaboration between non profit organisations and the department to curb poverty by distributing food parcels and vouchers in previously disadvantaged communities.

### *Partnerships*

In order to manage and facilitate transfer payments and to ensure that the business plans of the NGO sector align with the department's strategic plan, all NGO plans will be reviewed.

Implementation of the equity criteria in the policy on financial awards to service providers will continue. This is part of the funding framework within which non-profit organisations conduct their affairs. The department will continue with implementation of a comprehensive monitoring and evaluation system that integrates policy performance management, organisational performance, programme performance and individual performance. This will be implemented through the roll-out of the Supatsela electronic information management system that integrates various performance management systems. The purpose is to improve data collection, monitoring, evaluation and reporting on the implementation of population development policies through the strategic planning of the departments and IDPs of municipalities.

The department will maintain an efficient administrative, regulatory and equitable funding framework within which non-profit organisations and other emerging organisations can conduct their affairs in line with identified community needs aligned with the priorities of government. The department will also assist other provincial departments to analyse demographic data and enhance their capacity and expertise in identifying the linkages between demographic data and line function policies and programmes, in support of the Global City Region strategy.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	8 425 044	10 141 356	12 296 798	13 887 700	14 373 719	14 373 719	16 737 085	18 298 226	19 129 300
Conditional grants	3 269 098	3 674 231	4 353 148	4 638 038	4 770 435	4 770 435	5 500 286	6 027 632	6 568 686
<b>Total receipts</b>	<b>11 694 142</b>	<b>13 815 587</b>	<b>16 649 946</b>	<b>18 525 738</b>	<b>19 144 154</b>	<b>19 144 154</b>	<b>22 237 371</b>	<b>24 325 858</b>	<b>25 697 986</b>

The department is funded through the equitable share, and national and provincial conditional grants. Of the budget in the 2009/10 financial year, the equitable share contributed 72 per cent and conditional grants 28 per cent. Comparison of the 2009/10 main budget with the 2010 MTEF shows an annual average growth of 10.6 per cent in the equitable share funding. Between 2006/07 and the 2012/13 financial year, the equitable share will have grown from R8.4 billion to R19.1 billion.

Conditional grants, which include the national tertiary services grant, the health professions training and development grant, the hospital revitalisation grant, the forensic pathology services grant, the HIV and AIDS grant and the provincial infrastructure grant will grow from R3.3 billion in the 2006/07 financial year to approximately R6.6 billion in the 2012/13 financial year. A new conditional grant, the Expanded Public Works Programme (EPWP) Incentive Grant for the Social Sector, has been introduced in the 2010 MTEF and amounts to R5.1 million. The purpose of the grant is 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

TABLE 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	232 805	362 215	367 818	378 313	378 883	360 999	415 491	456 820	502 332
Transfers received									
Fines, penalties and forfeits	15	14	12	14	12	12			
Interest, dividends and rent on land	1 908	1 406	1 696	1 443	1 577	1 562	1 533	1 538	1 546
Sales of capital assets	35	159	8	72		30	72	72	72
Transactions in financial assets and liabilities	39 060	17 983	30 091	32 790	33 722	28 870	31 001	31 084	31 099
<b>Total departmental receipts</b>	<b>273 823</b>	<b>381 777</b>	<b>399 625</b>	<b>412 632</b>	<b>414 194</b>	<b>391 473</b>	<b>448 097</b>	<b>489 514</b>	<b>535 049</b>

The department receives revenue from a number of sources. The main source is patient fees, which contributes more than 80 per cent of the overall collections. Patient fees are adjusted annually in line with tariffs, as determined by the National Department of Health. These tariffs benefit poor and indigent people and are therefore not calculated on a recovery of cost basis. Other sources include, the sale of scrap, silver, meals, parking fees and accommodation. The department anticipates collecting R448.1 million for the 2010/11 financial year of which R390.8 million will be in the form of patient fees. Revenue collection is estimated at R535 million in the 2012/13 financial year.

The expected increase in revenue collection over the MTEF period is the result of initiatives that the department plans to undertake. These include improved collection as a result of the possible implementation of the Electronic Data Interchange (EDI) and the verification of patient details to ensure that claims are settled timeously. Partnering with medical aid organisations and the Road Accident Fund will assist with this.

The department will improve collection of outstanding amounts and verification of patient details. This will ensure that patients are classified and billed appropriately. Further increases are the result of the annual tariff revision and improved processes and training at health facilities.

The department is in the process of reviewing some of its administrative processes with regard to all revenue generating activities such as rentals and parking fees.

### 4.3. Donor Funding

#### Purpose

The purpose of donor funding is primarily to fund primary health care in the province. Donor funding is sourced from the European Union, the Global Fund, the Kingdom of Belgium and UNICEF. Donor funds received in the 2009/10 financial year amounted to R37 million. For the 2010/11 financial year, R38 million will be made available by the European Union.

Donor funds enable the department to improve access to basic primary health care services by communities, and to develop systems and a structured relationship between the department and NGOs. Donor funds have also contributed to the development of a framework for monitoring and evaluating NGO performance. The number of patients reached through donor funds in the 2009/10 financial year was 51 279.

## 5. PAYMENT SUMMARY

### 5.1. Key assumptions

The following are the key assumptions underlying the budget:

- The need to train and appoint additional health care professionals, including doctors and nurses and allied workers over the MTEF;
- Strengthening of primary health care to provide treatment at the appropriate level of care;
- Putting into effect (carry through costs) improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees;
- The provincialisation of primary health care services including emergency medical services;
- Baseline adjustment for goods and services and compensation of employees;
- Refurbishment and renovation of ten prioritised hospitals; and
- Focus shifting within the department from non-core services to core services to enable improved patient care and service improvement.

### 5.2 Programme summary

**TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	574 500	699 513	1 206 472	732 675	747 992	857 194	785 015	864 248	897 034
2. District Health Services	2 474 985	3 288 189	3 919 994	4 203 972	4 539 355	4 699 907	5 873 727	6 682 047	7 159 205
3. Emergency Medical Services	295 818	363 053	438 857	597 950	607 162	645 329	649 369	683 070	717 554
4. Provincial Hospital Services	2 928 774	3 336 320	3 872 776	3 839 967	4 052 733	4 525 323	4 564 652	4 850 511	5 068 899

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
5. Central Hospitals	3 792 107	4 084 238	4 619 522	4 404 071	4 958 698	5 715 766	5 649 763	6 043 318	6 375 210
6. Health Sciences and Training	272 149	348 280	484 417	586 841	599 347	580 072	657 494	696 497	732 148
7. Health Care Support Services	105 803	114 237	125 518	138 080	140 511	146 020	149 644	158 187	166 262
8. Health Facilities Management	931 356	1 202 867	1 500 023	2 386 892	1 864 692	1 407 374	2 047 477	2 289 265	2 407 800
9. Social Welfare Services	693 249	926 915	1 196 255	1 465 171	1 463 256	1 463 256	1 682 951	1 872 679	1 976 675
10. Research and Development	57 871	60 423	57 984	170 119	170 408	155 698	177 279	186 036	197 199
<b>Total payments and estimates</b>	<b>12 126 612</b>	<b>14 424 035</b>	<b>17 421 818</b>	<b>18 525 738</b>	<b>19 144 154</b>	<b>20 195 939</b>	<b>22 237 371</b>	<b>24 325 858</b>	<b>25 697 986</b>

### 5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH AND SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>9 875 535</b>	<b>11 770 241</b>	<b>14 380 966</b>	<b>15 055 392</b>	<b>15 333 243</b>	<b>16 908 264</b>	<b>18 282 852</b>	<b>19 949 174</b>	<b>21 059 059</b>
Compensation of employees	5 626 911	6 876 624	8 638 592	9 685 430	10 233 495	10 514 953	11 257 065	12 146 299	12 840 132
Goods and services	4 248 624	4 893 617	5 742 372	5 369 962	5 099 748	6 393 311	7 025 786	7 802 875	8 218 927
Interest and rent on land			2						
<b>Transfers and subsidies to:</b>	<b>1 302 138</b>	<b>1 490 081</b>	<b>1 538 512</b>	<b>1 872 326</b>	<b>1 873 020</b>	<b>1 943 737</b>	<b>2 136 097</b>	<b>2 368 666</b>	<b>2 505 460</b>
Provinces and municipalities	392 108	384 451	353 893	456 850	456 850	527 567	498 800	526 600	556 322
Departmental agencies and accounts	84	268	6 988	9 037	9 037	9 037	9 702	10 366	10 884
Universities	641	676	748	795	795	795	835	880	924
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	874 106	1 056 429	1 131 183	1 360 322	1 361 858	1 361 858	1 579 490	1 781 060	1 885 152
Households	35 199	48 257	45 700	45 322	44 480	44 480	47 270	49 759	52 179
<b>Payments for capital assets</b>	<b>945 573</b>	<b>1 161 580</b>	<b>1 499 893</b>	<b>1 598 020</b>	<b>1 937 891</b>	<b>1 338 728</b>	<b>1 818 423</b>	<b>2 008 018</b>	<b>2 133 466</b>
Buildings and other fixed structures	619 852	909 658	1 160 455	1 258 284	1 266 084	852 576	1 194 177	1 366 925	1 407 473
Machinery and equipment	325 721	251 922	326 997	339 736	670 307	484 652	624 246	641 093	725 993
Heritage Assets									
Specialised military assets									
Biological assets		457							
Land and sub-soil assets									
Software and other intangible assets		( 457)	12 441		1 500	1 500			

## 2010 Estimates of Provincial Expenditure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Payments for financial assets	3 366	2 133	2 447			5 210			
Total payments and estimates	12 126 612	14 424 035	17 421 818	18 525 738	19 144 154	20 195 939	22 237 371	24 325 858	25 697 986

It should be noted that the Department of Social Development has been integrated with the Department of Health for the 2010 MTEF. The total budget of the department of Health and Social Development has increased from an original budget of R18.5 billion in the 2009/10 financial year to R25.7 billion in the 2010/11 financial year. The department has allocated an amount of R192.4 million in 2010/11 financial year to mitigate the impact of MDR TB, XDR TB and TB.

The national tertiary services grant has been revised upwards from R2.6 billion to R2.8 billion over the MTEF period to help the department to plan, modernise and transform tertiary services in the province, in line with the national policy objectives to improve access and equity. The hospital revitalisation grant has also been revised upwards to assist the department to improve maintenance and to equip and modernise hospital facilities and in particular to fund diagnostic radiology, telemedicine and oncology.

The largest portion of the department's budget is allocated to compensation of employees. This budget increased from R9.7 billion in the 2009/10 main budget to R12.8 billion in the 2012/13 financial year. The increase is due to additional allocations made to the department in terms of OSD for doctors, therapists and specialists as well as carry-through effects of improvement of conditions of service from the previous financial year. The allocations for OSD for doctors, therapists and specialists were allocated to District Health Services, Provincial Hospital Services and Central Hospital Services. The increase is also the result of the implementation of the scarce skills retention strategy by Social Development division as well as the employment of related occupational classes such as social auxiliary workers and community development practitioners. The aim of the skills retention was to address the shortage of social work professionals by recruiting and retaining them.

Expenditure on goods and services increased from R4.2 billion in the 2006/07 financial year to R5.7 billion in the 2008/09 financial year. The budget on the item then increases from the main budget of R5.4 billion to an estimated R8.2 billion from 2009/10 to 2012/13, representing an average annual increase of 15 per cent. The increase is due to provision made for the procurement of medicine, laboratory tests and blood as well as medical and surgical sundries.

Whilst the process of provincialisation is being finalised, the department has made provision for transfer payments to municipalities for primary health care and emergency medical services. Furthermore, the department's spending on social infrastructure projects and transfer payments to non-profit organisations have increased substantially since the 2006/07 financial year. This is evident in transfers to non profit institutions which have increased from R1.4 billion in 2009/10 to an estimated R1.9 billion in 2012/13, representing an annual average increase of 11.5 per cent.

Transfers to households and universities have also been provided for. Transfer payments to households have increased from R45.3 million in the 2008/09 financial year to R52.2 million in the 2012/13 financial year. Transfers to departmental agencies and accounts, on the other hand, increases from R9 million to R10.9 million between 2009/10 and 2012/13. The increase is due to the re-classification of the administrative fee paid to the Health and Welfare Sector Education Training Authority (HWSETA) to departmental agencies and accounts which was previously classified under non-profit institutions.

In line with the department's commitment to improve infrastructure, the budget for payments to capital assets increases over the 2010 MTEF in order to upgrade the lifts, generators and boilers and similar equipments. Capital payments are mainly made up of the Infrastructure Grant and the Hospital Revitalisation Grant. The budget for payments for capital assets increases from R1.6 billion in 2009/10 to R2.1 billion in 2012/13, representing an annual average increase of 10.1 per cent over a four year period. The increase caters for the procurement of medical equipment and the construction and upgrading of hospitals and ECD facilities.



## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>New and replacement assets</b>	<b>360 652</b>	<b>560 843</b>	<b>1 027 872</b>	<b>1 058 815</b>	<b>1 051 941</b>	<b>794 927</b>	<b>1 158 036</b>	<b>1 486 980</b>	<b>1 538 734</b>
<b>Existing infrastructure assets</b>	<b>302 593</b>	<b>597 020</b>	<b>414 394</b>	<b>657 171</b>	<b>684 845</b>	<b>449 218</b>	<b>968 232</b>	<b>895 880</b>	<b>964 564</b>
Maintenance and repairs	21 000	397 510	281 329	447 702	460 702	325 063	602 835	662 140	689 240
Upgrades and additions		14 188	133 065	44 246	58 920	33 778	223 420	191 644	269 224
Rehabilitation, renovations and refurbishments	281 593	185 322		165 223	165 223	90 377	141 977	42 096	6 100
<b>Infrastructure transfers</b>									
Current									
Capital									
Current infrastructure	21 000	397 510	281 329	447 702	460 702	325 063	602 835	662 140	689 240
Capital infrastructure	642 245	760 353	1 160 937	1 268 284	1 276 084	903 208	1 523 433	1 720 720	1 814 058
<b>Total Infrastructure</b>	<b>663 245</b>	<b>1 157 863</b>	<b>1 442 266</b>	<b>1 715 986</b>	<b>1 736 786</b>	<b>1 244 145</b>	<b>2 126 268</b>	<b>2 382 860</b>	<b>2 503 298</b>

Funding for infrastructure comes from both the equitable share and conditional grants. Infrastructure is funded through the Hospital Revitalisation grant (R2.4 billion over the 2010 MTEF) from the national Department of Health, for the construction, upgrading and rehabilitation of hospitals. The Provincial Infrastructure grant (R382 million over the 2010 MTEF) is allocated for the rehabilitation and maintenance of hospital infrastructure. The provincial Infrastructure grant is funded from the National Treasury. The Department of Infrastructure Development (DID) act as the agent for the Gauteng Department of Finance (GDoH) to facilitate and provide new facilities, as well as rehabilitation, upgrading and maintenance of health facilities.

The above table shows that the budget for infrastructure over the 2010 MTEF amounts to R7 billion of which R4.2 billion is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair, upgrading and additions, as well as rehabilitation and refurbishment of existing facilities, for which R2 billion, R684.3 million and R190.2 million respectively are allocated over the 2010 MTEF. Details of the department's capital estimates are given in the *Estimates of Capital Expenditure*.

The department's infrastructure programme will continue to focus on three areas of activity for the construction of new facilities under the 20PTP programme in partnership with the Department of Infrastructure Development and seven local authorities. Nine existing elderly persons' homes are targeted for the final phase of renovation and upgrading in the 2010/11 financial year.

The department has undertaken to construct new ECD facilities in line with accepted norms and standards in order to ensure the best possible start for the province's children. Six ECD facilities were completed in 2009, namely; Mohlakeng, Refilwe, Rethabiseng, Lesedi Ratanda, Garankuwa Rearabilwe, Father Smangalis, three day care centres, an aged day care centre, as well as a Home Community Based Care for Orphaned and Vulnerable Children (HCBC OVC).

The new facilities in Soshanguve are scheduled to be finalised in June 2010 and the facility will be in operation from the second quarter of the 2010/11 financial year. An allocation of R9 million has been made available for the new secure care centre in order to finalise construction. R9 million has been allocated for finalising the construction of the centre.

### 5.4.2 Departmental Public-Private Partnership (PPP) projects

TABLE 6: SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Projects under implementation</b>									
PPP unitary charge									
Penalties									
Advisory fees									
Project monitoring cost									
Revenue generated									
Contingent liabilities (information)									
<b>Proposed Projects</b>	<b>11 000</b>	<b>12 000</b>	<b>12 600</b>	<b>13 320</b>	<b>13 320</b>	<b>13 320</b>			
Advisory fees	11 000	12 000	12 600	13 320	13 320	13 320			
Project team cost									
Site acquisition costs									
Other project costs									
<b>Total</b>	<b>11 000</b>	<b>12 000</b>	<b>12 600</b>	<b>13 320</b>	<b>13 320</b>	<b>13 320</b>			

Provision was made from the 2006/07 financial year's budget to the 2009/10 financial year for a transaction advisor for the proposed Public Private Partnership (PPP) at Chris Hani Baragwanath Hospital. The expected outcome of this allocation is a feasibility study of a PPP arrangement for the administration and operation of the hospital.

The project will be discontinued over the 2010 MTEF period and the funds will be re-allocated to Chris Hani Baragwanath Hospital for the upgrading of the hospital.

## 5.5 Transfers

### 5.5.1 Transfers to other entities

To strengthen targeted health and welfare services, the department works in partnership with NGOs. This working relationship has been in existence for many years. Transfers to the NGO sector facilitate the delivery of services according to the set targets.

TABLE 7: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Mental Health NGO's	179 280	196 372	138 823	223 000	223 000	223 000	254 183	268 200	281 610
2. HIV/AIDS NGO's	181 375	267 592	235 350	298 106	298 106	298 106	322 048	345 624	363 989
of which									
Health	78 259	95 124	97 601	116 115	116 115	116 115	129 313	144 271	151 485
Social Development	103 116	172 468	137 749	181 991	181 991	181 991	192 735	201 353	212 504
3. Nutrition	16 929	21 657	20 130	35 000	35 000	35 000	38 000	40 100	42 105
4. Community Based Services	9 909	2 916	47 781	62 341	62 341	62 341	67 600	72 140	75 747
5. Alexandra Health Care Centre	22 000	25 500	31 500	34 000	34 000	34 000	37 000	39 100	41 055
6. Community Health Centres	7 760	8 230	8 642	10 000	10 000	10 000	11 000	11 610	12 190
7. Witkoppen Clinic	1 760	1 425	3 990	4 500	4 500	4 500	5 000	5 300	5 565

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
8. Substance Abuse, Prevention and Rehabilitation	15 520	19 685	18 107	48 105	17 505	17 505	43 723	46 118	48 675
9. Care and Service of Older Persons	107 147	134 184	120 511	127 412	126 089	126 089	140 908	150 253	159 125
10. Crime Prevention and Support	35 435	49 405	68 488	55 002	48 854	48 854	63 373	66 840	70 128
11. Services to Persons with Disability	50 233	54 451	51 326	65 844	60 493	60 493	71 343	74 533	77 942
12. Child Care and Protection	122 016	150 487	250 611	249 815	293 450	293 450	362 687	494 202	526 207
13. Victim Empowerment	6 755	7 812	11 224	9 000	10 323	10 323	14 976	15 404	15 867
14. Care and Support Services to Families	75 361	80 946	90 322	90 697	90 697	90 697	93 000	95 000	99 750
15. Sustainable Livelihood	42 448	35 767	34 378	47 000	47 000	47 000	47 864	49 756	54 511
16. Youth Development	177			500	500	500	1 335	1 363	1 397
<b>Total departmental transfers to other entities</b>	<b>874 105</b>	<b>1 056 429</b>	<b>1 131 183</b>	<b>1 360 322</b>	<b>1 361 858</b>	<b>1 361 858</b>	<b>1 574 040</b>	<b>1 775 543</b>	<b>1 875 863</b>

Transfers to other entities have increased from R874.1 million in the 2006/07 financial year to R1.9 billion in the 2012/13 financial year. The increased transfers will be allocated to mental health NGOs and to HIV and AIDS NGOs for the continued provision of HIV and AIDS, and welfare related services.

Other transfers are mainly for providing services for mental health patients and related welfare services. Transfers are also made to the Alexandra Health Care Centre, Philip Moyo Community Health Centre and Witkoppen Clinic for the provision of primary health care services.

The health branch of the department is in the process of merging the function of NGO administration with the newly merged social development branch, thus ensuring that collaboration with NGOs is managed from a single branch. In terms of services rendered by NGOs, the department will continue to make provision for services to older persons, child care and protection services, services to persons with disabilities and HIV /AIDS related services.

The transfer allocation for substance abuse, prevention and rehabilitation was reduced from R48.1 million to R17.5 million during the 2009/10 financial year in order to align spending with provincial priorities relating to children's services and the expansion of support to women. However, the allocation increases to R43.7 million in the 2010/11 financial year and increases marginally over the outer two years of the MTEF. The increase is aimed at assisting NGOs with the implementation of the drug master plan for combating substance abuse as well as for prevention and rehabilitation. Expenditure in relation to transfers for crime prevention and support services increased from R35.4 million in 2006/07 to R68.5 million in the 2008/09 financial year.

### 5.5.2 Transfers to local government

TABLE 8: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A	279 123	333 219	300 047	397 950	397 950	454 644	436 052	460 366	486 776
Category B			22 235			14 023			
Category C	108 240	51 232	31 613	58 900	58 900	58 900	62 748	66 234	69 546
<b>Total departmental transfers to local government</b>	<b>387 363</b>	<b>384 451</b>	<b>353 895</b>	<b>456 850</b>	<b>456 850</b>	<b>527 567</b>	<b>498 800</b>	<b>526 600</b>	<b>556 322</b>

The above table shows the transfer of funds to local government for the provision of primary health care and emergency medical services. Both services are in the process of being provincialised. All primary health care services in district councils have already been provincialised. Emergency medical services have been provincialised in one of the three district councils. Transfers are only planned for categories A and C municipalities over the 2010 MTEF period. Apart from the transfers for the rendering of primary health care medicine, local government also accesses medicine through the medical supplies depot of the department.

Over the seven year period, these transfers show an increase from R387.4 million in the 2006/07 to R556.3 million in the 2012/13 financial year. The steady increase over a seven year period can be attributed mainly to the allocations meant for transfers towards the provision of primary health care services and emergency medical services.

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of this programme is to provide political and strategic direction and leadership and, to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes. The programme also develops policies and legislation on health care provision and ensures that norms and standards are followed in the course of policy implementation. It also aims to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society. It coordinates effective implementation of the Gauteng Strategic Plan on HIV and AIDS to reduce new HIV infections and reduce deaths from AIDS.

#### Programme objectives

- Improve achievement of national norms and standards for health care provision;
- Employment equity and diversity management;
- Unqualified audit;
- Reduce over and/or under expenditure against the budget;
- Increase levels of implementation of the monitoring and evaluation system; and
- Ensure compliance with the legislative framework.

#### Policies and priorities

- Improved audit outcomes;
- Integration of policies of Health and Social Development branches;
- Implementation of employment equity policies;
- Inculcation of a culture of performance management;
- Alignment of drug policy with national policies;
- Research and development; and
- Improved internal and external communication by promoting services rendered to the communities

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Office of the MEC	8 361	7 729	11 365	10 199	6 671	8 664	7 627	7 085	7 565
2. Management	382 665	438 573	882 895	605 010	614 974	722 183	649 490	720 179	745 118
3. District Management	180 349	252 023	312 212	117 466	126 347	126 347	127 898	136 984	144 351
Special functions	3 125	1 188							
<b>Total payments and estimates</b>	<b>574 500</b>	<b>699 513</b>	<b>1 206 472</b>	<b>732 675</b>	<b>747 992</b>	<b>857 194</b>	<b>785 015</b>	<b>864 248</b>	<b>897 034</b>

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>510 736</b>	<b>644 723</b>	<b>1 131 402</b>	<b>688 816</b>	<b>699 433</b>	<b>821 029</b>	<b>732 735</b>	<b>812 790</b>	<b>844 581</b>
Compensation of employees	259 472	334 632	453 985	368 653	373 923	332 749	380 126	401 552	421 532
Goods and services	251 264	310 091	677 417	320 163	325 510	488 280	352 609	411 238	423 049
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 203</b>	<b>832</b>	<b>7 996</b>	<b>8 200</b>	<b>8 400</b>	<b>8 400</b>	<b>8 500</b>	<b>8 700</b>	<b>9 108</b>
Provinces and municipalities	212								
Departmental agencies and accounts	84	233							
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			1 198						
Households	907	599	6 798	8 200	8 400	8 400	8 500	8 700	9 108
<b>Payments for capital assets</b>	<b>59 199</b>	<b>51 870</b>	<b>65 956</b>	<b>35 659</b>	<b>40 159</b>	<b>23 037</b>	<b>43 780</b>	<b>42 758</b>	<b>43 345</b>
Buildings and other fixed structures	9 100	30 395							
Machinery and equipment	50 099	21 475	65 956	35 659	38 659	21 537	43 780	42 758	43 345
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 500	1 500			
<b>Payments for financial assets</b>	<b>3 362</b>	<b>2 088</b>	<b>1 118</b>			<b>4 728</b>			
<b>Total economic classification</b>	<b>574 500</b>	<b>699 513</b>	<b>1 206 472</b>	<b>732 675</b>	<b>747 992</b>	<b>857 194</b>	<b>785 015</b>	<b>864 248</b>	<b>897 034</b>

The programme's expenditure has increased from R574.5 million in the 2006/07 financial year to R1.2 billion in the 2008/09 financial year. This represents an average annual growth of 45 per cent over a three year period. Over the 2010 MTEF period, the budget for this programme will increase from R733 million to R897 million, representing an annual average rate of 7 per cent.

It is expected that R1.2 billion of the programme's budget over the MTEF will be spent on compensation of employees. This constitutes 47 per cent of the total allocation to the programme over the MTEF and relates to the need to strengthen the support services capacity of the department. This is necessary for the delivery of social development services and for capacitating personnel to monitor the implementation of the social infrastructure programme.

Goods and services expenditure increased from R251.3 million in the 2006/07 financial year to R677.4 million in the 2008/09 financial year. The budget for goods and services then increases from R320.2 million to R423 million from 2009/10 to 2012/13, representing an average annual increase of 9.7 per cent over a four year period. The slight increase is attributed to the cost of the implementation of an enterprise resource planning industry solution, namely; Social Care Solution (*Supatsela*) project and the increasing cost on the outsourced services such as security, cleaning and catering services at regional level and makes provision for inflationary adjustments. The department will also experience an increase in the lease payments for the rental of buildings as a result of the decentralisation of services and the establishment of regional offices close to the community throughout the province's districts.

**PROGRAMME 2: DISTRICT HEALTH SERVICES****Programme description**

The purpose of the programme is to render comprehensive primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

**Programme objectives**

- Reduced preventable causes of maternal deaths;
- Reduced child mortality;
- Reduced infant mortality;
- Reduced malnutrition in children;
- Reduced rate of hypertension;
- Reduced rate of diabetes;
- Reduced referrals for specialized psychiatric care;
- Increased mobility amongst people with disabilities;
- Reduced new infections in youth and adults;
- Reduced new HIV infections in babies;
- Increased male circumcision amongst Gauteng youth;
- Reduced deaths from TB through effective TB treatment;
- Reduced deaths from AIDS;
- Development of orphans and vulnerable children;
- Increased partnerships on HIV and AIDS;
- Client satisfaction rate (PHC District Hospitals);
- Increased levels of efficiency in PHC facilities; and
- Increased levels of efficiency in hospitals.

**Policies and priorities**

- Improve the health status of the community;
- Implement the Service Transformation Plan, particularly through improving access to facilities, through the extension of hours, and implementation of services packages;
- Support the shift away from tertiary beds towards Level one and Level two beds, by opening more Level one beds at district level;
- Continue to implement the Family Physicians programme to improve access and strengthen quality of clinical care;
- Complete provincilisation of district health councils;
- Initiate provincilisation of Tshwane from 2009/10;
- Promote strong referral pathways;
- Strengthen mental health services within the district;
- Strengthen the implementation of community based services;
- Strengthen community participation in health service delivery;
- Improve resource availability and allocation at operational level; and
- Strengthen managerial capacity at district, sub-district and health facility level.

**TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. District Management	179 724	272 404	365 960	245 495	251 222	278 794	333 851	406 032	427 080
2. Community Health Clinics	545 452	708 251	755 686	900 765	924 274	955 724	1 255 506	1 366 060	1 419 595
3. Community Health Centres	399 826	526 727	707 375	631 766	657 288	701 651	777 667	889 643	935 249
4. Community Based Services	291 183	333 274	402 065	478 777	502 089	592 397	732 626	785 490	554 808
5. HIV/AIDS	429 128	579 962	707 131	932 649	1 064 318	1 064 318	1 512 782	1 901 618	2 406 432
6. Nutrition	26 981	28 072	23 496	37 049	37 636	27 517	39 010	41 210	43 270
7. Coroner Services	66 290	83 135	80 836	81 584	81 584	87 613	105 789	116 905	116 144



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
8. District Hospitals	536 401	756 364	877 445	895 887	1 020 944	991 893	1 116 496	1 175 089	1 256 627
<b>Total payments and estimates</b>	<b>2 474 985</b>	<b>3 288 189</b>	<b>3 919 994</b>	<b>4 203 972</b>	<b>4 539 355</b>	<b>4 699 907</b>	<b>5 873 727</b>	<b>6 682 047</b>	<b>7 159 205</b>

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>2 090 615</b>	<b>2 888 860</b>	<b>3 496 411</b>	<b>3 667 637</b>	<b>3 921 322</b>	<b>4 099 683</b>	<b>5 236 162</b>	<b>5 966 991</b>	<b>6 387 796</b>
Compensation of employees	1 076 993	1 577 425	2 027 162	2 243 590	2 346 207	2 435 807	2 705 307	3 035 563	3 234 644
Goods and services	1 013 622	1 311 435	1 469 247	1 424 047	1 575 115	1 663 876	2 530 856	2 931 428	3 153 152
Interest and rent on land			2						
<b>Transfers and subsidies to:</b>	<b>346 310</b>	<b>364 110</b>	<b>363 599</b>	<b>501 256</b>	<b>501 256</b>	<b>506 939</b>	<b>572 896</b>	<b>614 382</b>	<b>648 937</b>
Provinces and municipalities	168 191	151 264	148 659	186 000	186 000	192 224	203 100	214 430	225 152
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	176 256	209 617	208 445	308 956	308 956	308 956	362 746	392 198	415 684
Households	1 863	3 229	6 495	6 300	6 300	5 759	7 050	7 754	8 102
<b>Payments for capital assets</b>	<b>38 060</b>	<b>35 219</b>	<b>59 979</b>	<b>35 079</b>	<b>116 777</b>	<b>93 185</b>	<b>64 669</b>	<b>100 674</b>	<b>122 472</b>
Buildings and other fixed structures	920	3 275	20 232			1	6 000	12 000	7 000
Machinery and equipment	37 140	31 944	39 747	35 079	116 777	93 184	58 669	88 674	115 472
Heritage Assets									
Specialised military assets									
Biological assets		457							
Land and sub-soil assets									
Software and other intangible assets		(457)							
<b>Payments for financial assets</b>			<b>5</b>			<b>100</b>			
<b>Total economic classification</b>	<b>2 474 985</b>	<b>3 288 189</b>	<b>3 919 994</b>	<b>4 203 972</b>	<b>4 539 355</b>	<b>4 699 907</b>	<b>5 873 727</b>	<b>6 682 047</b>	<b>7 159 205</b>

The programme's expenditure increased from R2.5 billion in 2006/07 to R3.9 billion in 2008/09 financial year. The major increase is evident in Community Health Centres and HIV/AIDS sub-programmes. During 2009/10 financial, the programme budget increased from the main budget of R4.2 billion to the adjusted budget of R4.5 billion. The increase is due to the additional allocation of R128.8 million received for the Comprehensive HIV/AIDS grant to meet the greater demand of ARVs due to faster take-up rate of the drugs.

The programme budget then increases from an adjusted amount of R4.5 billion in 2009/10 to R7.2 billion in 2012/13, representing an annual average increase of 16.4 per cent over a four year period. The largest portion of the allocation to this programme is to fund the treatment and prevention of the HIV and AIDS epidemic, which has been increased from R933 million in 2009/10 to R2.4 billion in 2012/13, representing an average annual increase of 37 per cent.

The allocation to Community Health Clinics constitutes the second largest appropriation in this programme

followed by the District Hospital sub-programme. The increase was mainly to the department's objective of implementing the service transformation plan, and to shift the bulk of health care from central and regional hospitals to district hospitals. The targeted utilisation in the service transformation plan is 2.8 visits per capita per annum by 2014.

The provision of primary health care is managed by the District Management sub-programme. Primary health care also includes community health clinics, community health centres and community-based services. Included in the allocation for 2010/11 financial year is an amount of R23 million received from the National Department of Health as an earmarked amount for Primary Health Care.

Funding for HIV and AIDS consists of an amount of R1.3 billion from the Comprehensive HIV/AIDS grant allocation in the 2010/11 financial year. The equitable share allocation for HIV/AIDS is also funding the Multi-Sectoral Aids Unit (MSAU).

Forensic pathology services were provincialised from the South African Police Service (SAPS) from 1 April 2006 and are fully funded by a conditional grant of R92 million in 2010/11 financial year from the National Department of Health. This allocation is classified as Coroner Services under this programme.

The largest allocation in this programme is appropriated to compensation of employees followed by goods and services and transfers payments and equipment. Compensation of employees has increased from R2.2 billion in 2009/10 to R3.2 billion in 2012/13, representing an annual average increase of 13 per cent over a four year period. The allocation includes the payment of OSD to nurses, doctors, specialists and therapists.

Transfers to municipalities increase from R186 million in the 2009/10 fiscal year to R225 million in the 2012/13 financial year. In addition to the transfer payments, local government also obtains medicine from the medical supplies depot. The allocations for transfers to non-profit institutions are estimated to increase from R309 million in 2009/10 to R416 million in 2012/13 financial year. Non profit institutions provide HIV and AIDS, mental health services, nutrition and welfare services amongst others.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Provincial expenditure per uninsured person	350	387	387
Professional Nurse clinical workload (PHC)	40	40	40
Doctor clinical workload (PHC)	46	46	46
PHC total Headcount under 5 years			
Professional Nurse clinical workload (PHC)	40	40	40
Doctor clinical workload (PHC)	46	46	46
PHC Total headcount	19.9m	31m	36.4m
Utilisation rate - PHC	2.15	2.5	3
Utilisation rate - PHC under 5 years	4.1	4.5	5
Supervision rate	80	85	90
	268/336	285/336	302/336
<b>2.1 District Hospitals</b>			
Caesarean section rate for district hospitals	12.5	12.5	12.5
Average length of stay in district hospitals	3.2	3	3
Bed utilisation rate in district hospitals	75	75	75
Total separations in district hospitals	157 287	168298	180078
Patient day equivalents in district hospitals	813 200	813 200	813 200
Total OPD headcounts in district hospitals	833971	833971	833971
Caesarean Section rate in district hospitals	12.5	12.5	12.5
Cost per Patient Day Equivalent (PDE)	1050	1100	1200
Percentage of district hospitals with Mortality and Morbidity meetings every month	100	100	100
<b>2.2 HIV and AIDS, TB and STI Control</b>			
ART patients - total registered	370 000	400 000	450 000
Newborn Baby NVP uptake	99	99	99
Newborn Baby AZT uptake	0	0	0

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Antenatal client initiated on AZT during antenatal care rate	40 000	35 000	30 000
Antenatal client Nevirapine uptake	75	80	90
Percentage of clients tested for HIV to those counseled (excluding antenatal)	95	95	95
TB sputa turn-around time under 48 hours rate	80	80	80
TB two month smear conversion rate	82	82	82
PTB treatment interruption (defaulter) rate	4	4	4
Male condom distribution rate	10	11	11
Total number of registered ART clients (on treatment)	400 000	500 000	600 000
STI partner treatment rate	25	30	30
New smear positive PTB cure rate	85	85	88
<b>2.3 Maternal, Child and Woman Health</b>			
Immunisation coverage under 1 year	93	93	93
Vitamin A coverage under 1 year	96	96	96
Vitamin A coverage - new mothers	90	90	90
Measles coverage under 1 year	90	90	90
Cervical cancer screening coverage	28	35	40
Antenatal visits before 20 weeks rate	80	85	90
Total deliveries in facilities	30	30	30
Delivery rate for women under 18 years	5	5	5
<b>2.4 Non-Communicable Diseases Control</b>			
Outbreaks responded to	24 hrs	24 hrs	24 hrs
Malaria fatality rate	<0.4	<0.4	<0.4
Cholera fatality rate	<1	<1	<1
Cataract surgery rate	18000	18000	16000

## PROGRAMME 3: EMERGENCY MEDICAL SERVICES

### Programme description

To render rapid, effective and efficient emergency medical services and non emergency services in accordance with provincial norms and standards.

### Programme objectives

- Increase the number of calls responded to within 15 minutes

### Policies and priorities

The main priority of the programme will be the implementation of a new model of service delivery for EMS for the next MTEF period starting in the 2010/11 financial year.

The other priorities for 2010/11, informed by the key actions and projects for the implementation of strategic goals, are to:

- Provincialise EMS, implement planned patient transport and improve response times for patients with life-threatening conditions;
- Develop and implement an integrated 2010 Football World Cup plan, focusing on EMS. Between 2008 and 2010 EMS must achieve the 2010 norms and standards for resources, the number of ambulances and staff.
- Ensure agents comply with the EMS norms and standards by:
  - Improving monitoring of response times;
  - Improving reporting and compliance with PFMA and DORA; and
  - Increasing ambulance personnel with Intermediate and Advanced Life Support training.
- Strengthen quality assurance systems through the establishment of the Ambulance Services Board and inspecting and accrediting ambulance services; and
- Expand the Planned Patient Transport system, within available funds, and expand the dedicated Obstetric Ambulance Service.

## 2010 Estimates of Provincial Expenditure

**TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Emergency Transport	293 183	357 171	435 857	516 950	524 696	620 231	557 445	563 567	591 984
2. Planned Patient Transport	2 635	5 882	3 000	81 000	82 466	25 098	91 924	119 503	125 570
<b>Total payments and estimates</b>	<b>295 818</b>	<b>363 053</b>	<b>438 857</b>	<b>597 950</b>	<b>607 162</b>	<b>645 329</b>	<b>649 369</b>	<b>683 070</b>	<b>717 554</b>

**TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>68 582</b>	<b>94 622</b>	<b>185 676</b>	<b>292 100</b>	<b>301 312</b>	<b>274 908</b>	<b>338 669</b>	<b>350 900</b>	<b>365 384</b>
Compensation of employees	11 199	24 853	69 413	178 500	184 119	159 836	196 471	208 560	219 319
Goods and services	57 383	69 769	116 263	113 600	117 193	115 072	142 198	142 340	146 066
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>220 297</b>	<b>233 187</b>	<b>205 234</b>	<b>270 850</b>	<b>270 850</b>	<b>335 421</b>	<b>295 700</b>	<b>312 170</b>	<b>331 170</b>
Provinces and municipalities	220 297	233 187	205 234	270 850	270 850	335 343	295 700	312 170	331 170
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						78			
<b>Payments for capital assets</b>	<b>6 939</b>	<b>35 244</b>	<b>47 947</b>	<b>35 000</b>	<b>35 000</b>	<b>35 000</b>	<b>15 000</b>	<b>20 000</b>	<b>21 000</b>
Buildings and other fixed structures									
Machinery and equipment	6 939	35 244	47 947	35 000	35 000	35 000	15 000	20 000	21 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>295 818</b>	<b>363 053</b>	<b>438 857</b>	<b>597 950</b>	<b>607 162</b>	<b>645 329</b>	<b>649 369</b>	<b>683 070</b>	<b>717 554</b>

The programme's expenditure increased from R295.8 million in the 2006/07 to R438.8 million in 2008/09 financial year. The increase in 2008/09 financial year was mainly for the implementation of a new model of service delivery, increase preparedness for the 2010 FIFA World Cup and ensure the overall provision of effective, rapid and quality emergency medical services.

In the 2009/10 financial year, the budget for the programme was revised upwards due to the conditional allocation of R3.4 million meant for the 2010 World Cup Health Preparation Strategy.

The programme budget then increases from an adjustment budget of R607.2 million in the 2009/10 to R717.6

million in 2012/13, representing an average annual increase of 5.7 per cent over a four year period. Most of the emergency medical services are still provided by local government. The services will continue to be rendered by this level of government until the process of provincialisation of EMS has been finalised. Transfer payments to municipalities have increased by R25 million from the 2009/10 main appropriation of R270.8 million to the 2010/11 budget of R295.7 million to ensure the expansion of EMS at districts councils.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Rostered ambulances per 10000 people	510	510	510
Percentage of P1 (red calls) calls with a response time of <15 minutes in an urban area	57%	58%	58%
Percentage of P1 (red calls) calls with a response time of <40 minutes in rural area	0%	0%	0%
Percentage of all calls with response time within 60 minutes	75%	77%	79%
Percentage of ambulance trips used for inter-hospital transfers	23%	24%	27%
Green code patients transported by ambulance (raw data)	26 678	26678	29 000
Cost per patient transported by ambulance	256 000	66 000	75 000

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

#### Programme description

To render general and specialised hospital services provided by general specialists through the regional hospitals, tuberculosis, psychiatric/mental, dental training and other specialised sub-programmes.

#### Programme objectives

- Improved client satisfaction rate; and
- Increased level of efficiency in hospitals

#### Policy and priorities

- Implement the service transformation plan. As the bulk of hospital patient care is shifted from central to regional and district hospitals, regional hospitals need to be strengthened to provide support for district hospitals and help to prevent unnecessary referrals to central hospitals;
- Assist with the reorganisation of services required by the STP, particularly through outreach programmes from central hospitals, and reducing the number of level 1 and 3 beds in regional hospitals;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement the National Health Act;
- Implementation of the Service Transformation Plan, ensuring patients are referred to clinics, improving efficiency indicators and step-down beds for down referral of patients;
- Improvement of efficiency of regional hospital pharmacies through decentralising distribution of repeat chronic medication;
- Strengthening of clinical supervisory teams in hospitals;
- Implementation of delegated authority and accountability of hospital managers;
- Hospital improvement plans for clinical audit, complaints and adverse events management and infection control;
- Implementation of the quality assurance programme, focusing on service excellence, improving frontline services, improving clinical care, management responsibility and accountability, implementation of Batho Pele principles, accreditation of health facilities, reduction of waiting times and management of serious adverse events;
- Strengthening of best practice strategies to address attitudes and improve morale of frontline staff;
- Strengthening of services in regional hospitals especially in the historically disadvantaged areas;
- Improvement of financial control to reduce under- or over spending; and
- Provision of new equipment and replacement of condemned equipment in all facilities.

## 2010 Estimates of Provincial Expenditure

**TABLE 15: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. General Hospitals	2 274 564	2 555 516	2 963 812	2 770 319	2 949 462	3 424 403	3 351 189	3 537 231	3 687 459
2. Tuberculosis Hospital			155 386	245 168	228 301	187 864	314 224	375 950	389 094
3. Psychiatric/ Mental Hospitals	426 606	484 210	559 509	603 181	629 743	665 478	632 313	647 995	682 869
4. Dental Training Hospitals	144 174	160 602	170 167	191 988	214 792	215 118	230 045	249 985	262 222
5. Other Specialised Hospitals	83 430	135 992	23 902	29 311	30 435	32 460	36 881	39 350	47 255
<b>Total payments and estimates</b>	<b>2 928 774</b>	<b>3 336 320</b>	<b>3 872 776</b>	<b>3 839 967</b>	<b>4 052 733</b>	<b>4 525 323</b>	<b>4 564 652</b>	<b>4 850 511</b>	<b>5 068 899</b>

**TABLE 16: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>2 711 249</b>	<b>3 116 203</b>	<b>3 657 242</b>	<b>3 592 717</b>	<b>3 744 433</b>	<b>4 292 239</b>	<b>4 271 342</b>	<b>4 548 286</b>	<b>4 754 101</b>
Compensation of employees	1 815 781	2 129 905	2 599 002	2 827 080	2 998 897	3 027 897	3 232 659	3 449 188	3 632 535
Goods and services	895 468	986 298	1 058 240	765 637	745 536	1 264 342	1 038 683	1 099 099	1 121 566
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>153 801</b>	<b>156 704</b>	<b>145 386</b>	<b>181 250</b>	<b>181 250</b>	<b>181 250</b>	<b>190 310</b>	<b>199 840</b>	<b>209 833</b>
Provinces and municipalities	1 368								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	139 642	141 607	138 824	176 000	176 000	176 000	184 800	194 040	203 742
Households	12 791	15 097	6 562	5 250	5 250	5 250	5 510	5 800	6 091
<b>Payments for capital assets</b>	<b>63 724</b>	<b>63 413</b>	<b>70 120</b>	<b>66 000</b>	<b>127 050</b>	<b>51 720</b>	<b>103 000</b>	<b>102 385</b>	<b>104 965</b>
Buildings and other fixed structures			100			346			
Machinery and equipment	63 724	63 413	70 020	66 000	127 050	51 374	103 000	102 385	104 965
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>28</b>			<b>114</b>			
<b>Total economic classification</b>	<b>2 928 774</b>	<b>3 336 320</b>	<b>3 872 776</b>	<b>3 839 967</b>	<b>4 052 733</b>	<b>4 525 323</b>	<b>4 564 652</b>	<b>4 850 511</b>	<b>5 068 899</b>

The programme expenditure shows a growth from R2.9 billion in the 2006/07 to 3.9 billion in the 2008/09 financial year.

The programme budget increases by an annual average rate of 9.7 per cent, from R3.8 billion in 2009/10 to R5.1



billion in 2012/13. The major portion of the budget is allocated under the general hospitals sub-programme. This allocation funds 11 general hospitals providing level one and two services. Kalafong and Helen Joseph hospitals partially receive funding from the National Tertiary Services and Health Professions Training grant.

Four tuberculosis hospitals; Tshepong, Dr. Charles Hurwitz, East Rand and Sizwe hospitals are funded from the departmental equitable share. The programme budget for the 2010/11 financial year includes an amount of R192 million for the prevention and treatment of XDR/MDR tuberculosis. The amount is allocated under Tuberculosis hospitals sub-programme.

The major portion of the budget for this programme is allocated to compensation of employees followed by goods and services, transfer payments and equipment. Compensation of employees' budget increased from R2.8 billion in the 2009/10 financial year to R3.6 billion in 2012/13. The total allocation includes an additional allocation of OSD to doctors and physiotherapists.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Average length of stay in regional hospital	4.8	4.8	4.8
Bed utilisation rate in regional hospitals	85	88	90
Total separations in regional hospitals	453 732	499 106	499 115
Patient day equivalents in regional hospitals	2 795 916	3 075 507	3 383 058
Total OPD headcounts in regional hospitals	2 545 428	2 799 971	3 079 968
Caesarean Section rate in regional hospitals	20	18	18

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

#### Programme description

To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces.

#### Programme objectives

- Improved client satisfaction rates; and
- Increased level of efficiency in hospitals.

#### Policy and priorities

- Implement the National Health Act;
- Implement the Service Transformation Plan, particularly through de-linking Level 1 beds, implementing referral patterns and outreach programmes;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement service level agreements with universities;
- Modernise tertiary services; and
- Implement the Service Transformation Plan. This includes:
  - Modernisation of tertiary services;
  - Revitalisation of hospitals and other infrastructure;
  - Shifting of primary ambulatory patient care from central hospitals to level I facilities and PHC clinics;
  - Reorganisation of highly specialised units for improved efficiency;
  - Digitalisation of equipment in central hospitals;
  - Provision of new equipment and replacement of obsolete equipment;
  - Procurement of new medical equipment for Steve Biko Academic Hospital;
  - Engagement in a public education initiative to market the referral route to central hospitals from levels 1 and 2;
  - Improving efficiency indicators;
- Establish and implement clinical supervisory teams for hospitals;
- Monitor and evaluate delegations of authority and accountability to hospital managers;
- Implementation of quality assurance programme, focusing on service excellence, improving frontline services, improving clinical care, management accountability, reducing the unequal power relations between service

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users and providers in line with the principle of Batho Pele, accreditation of health facilities, reducing waiting times, addressing the high number of serious adverse events; and

- Improve of financial control to reduce under or over spending.

**TABLE 17: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Central Hospitals	3 792 107	4 084 238	4 619 522	4 404 071	4 958 698	5 715 766	5 649 763	6 043 318	6 375 210
<b>Total payments and estimates</b>	<b>3 792 107</b>	<b>4 084 238</b>	<b>4 619 522</b>	<b>4 404 071</b>	<b>4 958 698</b>	<b>5 715 766</b>	<b>5 649 763</b>	<b>6 043 318</b>	<b>6 375 210</b>

**TABLE 18: SUMMARY OF ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>3 621 104</b>	<b>3 983 797</b>	<b>4 542 682</b>	<b>4 242 471</b>	<b>4 614 664</b>	<b>5 457 742</b>	<b>5 475 505</b>	<b>5 899 736</b>	<b>6 214 192</b>
Compensation of employees	2 042 314	2 287 496	2 804 375	2 999 055	3 261 787	3 510 224	3 565 661	3 812 832	4 032 564
Goods and services	1 578 790	1 696 301	1 738 307	1 243 416	1 352 877	1 947 518	1 909 844	2 086 904	2 181 628
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>9 496</b>	<b>11 896</b>	<b>6 101</b>	<b>6 600</b>	<b>6 600</b>	<b>6 600</b>	<b>6 600</b>	<b>6 900</b>	<b>7 245</b>
Provinces and municipalities	1 706								
Departmental agencies and accounts									
Universities			2						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7 790	11 896	6 099	6 600	6 600	6 600	6 600	6 900	7 245
<b>Payments for capital assets</b>	<b>161 507</b>	<b>88 545</b>	<b>69 440</b>	<b>155 000</b>	<b>337 434</b>	<b>251 164</b>	<b>167 658</b>	<b>136 682</b>	<b>153 773</b>
Buildings and other fixed structures			186						
Machinery and equipment	161 507	88 545	69 254	155 000	337 434	251 164	167 658	136 682	153 773
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1 299</b>			<b>260</b>			
<b>Total economic classification</b>	<b>3 792 107</b>	<b>4 084 238</b>	<b>4 619 522</b>	<b>4 404 071</b>	<b>4 958 698</b>	<b>5 715 766</b>	<b>5 649 763</b>	<b>6 043 318</b>	<b>6 375 210</b>

The allocation in this programme provides funding for academic hospitals: Chris Hani Baragwanath, Charlotte Maxeke, Steve Biko and Dr. George Mukhari.

The programme budget was revised upwards by an amount of R555 million during 2009/10 adjustment budget from the main budget of R4.4 billion. The increase is due to the additional allocation received for the implementation of OSD as well as the allocation received from Programme 8: Health Facilities Management to fund the implementation of the Turnaround Strategy and Plan in 10 identified hospitals. The plan aims to improve the level of health care of citizens of Gauteng.

The budget for this programme has increased from R4.4 billion in 2009/10 to R6.4 billion in the 2012/13 financial year. The funding of these hospitals is mainly from the National Tertiary Services and the Health Professions Training conditional grants, with the balance of the budget being financed from the equitable share. These central hospitals serve as referral centres for other health facilities in Gauteng and other neighbouring provinces.

These hospitals have partnerships with the universities since the facilities serve as training platforms. All these hospitals have joint appointments shared with various universities.

Compensation of employees' budget has increased from R3 billion in the 2009/10 to R4 billion in 2012/13 financial year. The increase is due to the implementation of the OSD and personnel inflationary adjustments.

Goods and services have increased from R1.2 billion in the 2009/10 financial year to R2.2 billion in the 2012/13 financial year. Budget growth in goods and services is mainly due to the provision made for the training of health professionals and for the optimal expansion and rendering of medical services based on a referral system.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITALS SERVICES

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	20010/11	2011/12	2012/13
Average length of stay in National Central hospitals	6	6	6
Bed utilisation rate in National Central hospitals	78.6	82.3	82.3
Total separation in National Central hospitals	288 443	312 858	315 470
Patient day equivalents in National Central hospitals	3 239 788	3 379 503	3 338 605
Total OPD headcounts in National Central hospitals	2 529 116	1 868 800	2 617 600
Caesarean Section rate in National Central hospitals	39.2	38.4	39

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

#### Programme description

To provide education, training and development for all health personnel in Health Sciences and Social Services.

#### Programme objectives

- Improve achievement of national norms and standards for the provision of health care.

#### Policy and priorities

- Implement the national Human Resource Framework;
- Implement national legislation on human resource education and training;
- Produce the appropriate number of people with the required skills; and
- Increase the number of social auxiliary workers enrolled.

TABLE 19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Nurse Training Colleges	224 035	291 479	403 467	483 038	494 223	488 803	539 848	571 471	600 814
2. EMS Training Colleges	5 867	14 038	16 199	33 270	33 587	21 617	40 226	42 412	44 549

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
3. Bursaries	13 426	16 844	21 945	23 101	23 101	27 388	26 000	27 500	28 875
4. Other Training	28 817	25 919	42 806	47 432	48 436	42 264	51 420	55 114	57 910
Special Functions	4								
<b>Total payments and estimates</b>	<b>272 149</b>	<b>348 280</b>	<b>484 417</b>	<b>586 841</b>	<b>599 347</b>	<b>580 072</b>	<b>657 494</b>	<b>696 497</b>	<b>732 148</b>

TABLE 20: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>256 404</b>	<b>327 345</b>	<b>456 006</b>	<b>554 480</b>	<b>566 986</b>	<b>547 711</b>	<b>619 485</b>	<b>656 450</b>	<b>690 036</b>
Compensation of employees	228 006	291 592	406 781	478 860	491 366	491 366	545 177	578 651	608 410
Goods and services	28 398	35 753	49 225	75 620	75 620	56 345	74 308	77 800	81 627
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12 000</b>	<b>13 042</b>	<b>24 296</b>	<b>26 582</b>	<b>26 582</b>	<b>26 582</b>	<b>29 009</b>	<b>30 647</b>	<b>32 180</b>
Provinces and municipalities	181								
Departmental agencies and accounts			6 988	9 037	9 037	9 037	9 702	10 366	10 884
Universities	641	676	746	795	795	795	835	880	924
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11 178	12 366	16 562	16 750	16 750	16 750	18 473	19 401	20 371
<b>Payments for capital assets</b>	<b>3 741</b>	<b>7 893</b>	<b>4 115</b>	<b>5 779</b>	<b>5 779</b>	<b>5 779</b>	<b>9 000</b>	<b>9 400</b>	<b>9 932</b>
Buildings and other fixed structures									
Machinery and equipment	3 741	7 893	4 115	5 779	5 779	5 779	9 000	9 400	9 932
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>272 149</b>	<b>348 280</b>	<b>484 417</b>	<b>586 841</b>	<b>599 347</b>	<b>580 072</b>	<b>657 494</b>	<b>696 497</b>	<b>732 148</b>

The programme's expenditure has increased from R272.1 million in the 2006/07 to R484.4 million in the 2008/09 financial year. The programme budget then increases from R586.8 million in the 2009/10 to R732.1 million in 2012/13 financial year. The department increased the provision for awarding bursaries in areas where shortages of medical professionals are experienced. This includes assistant pharmacists, pharmacists and doctors. The assistant pharmacists are trained over a period of 12 months and are employed immediately after training.

The nursing training colleges provide training to student nurses and there are currently four colleges. In 2010/11 an amount of R18 million has been set aside for Bona Lesedi and Coronation Nursing Colleges. It is expected that the additional funding will enable the colleges to enrol more than 600 additional student nurses from 1 January 2010, to

ensure the availability of nurses in health facilities in order to meet the ever increasing demand for health services in Gauteng.

The EMS training colleges provide training to emergency medical staff. The increase over the 2010 MTEF is to ensure preparedness for the department to offer emergency medical services before, during and after the 2010 FIFA World Cup.

The allocation made available under sub-programme: Other training, is for awarding bursaries to internal staff as well as private citizens to get further medical related qualifications, and for internal training and development of staff.

Since this programme ensures training of health staff the major portion of the allocation is mainly for compensation of employees and goods and services. Both items show a steady growth over a four year period from 2009/10 to the 2012/13 financial year. The budget for compensation of employees increases from R478.9 million in 2009/10 to R608.4 million in the 2012/13 financial year, while goods and services increases from R75.6 million in 2009/10 to R81.6 million in the 2012/13 financial year.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Intake of nurse students	1900	2280	2660
Students with bursaries from the province	4679	5355	6426
Basic nurse students graduating	1429	1712	2111
Medical registrars graduating	110	115	120
Advanced nurse students graduating	600	650	700
Average training cost per basic nursing graduate	R127 925	R137 519	R147 833
Development component of HPT&D grant spent	100%	100%	100%

### PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

#### Programme description

The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on the implementation of supply chain management, including the Broad Based Black Economic Empowerment (BBBEE) strategy, in support of the six strategic goals of the department.

#### Programme objectives

- Increased level of efficacy of Supply Chain Management System

#### Policies and priorities

- Implement the supply chain management policy and preferential procurement policy framework, including the BBBEE Framework;
- Develop, implement and monitor supply chain management guidelines;
- Improve sustainability and maintenance of the linen asset register according to norms and standards at all hospitals;
- Ensure full implementation of linen banks at all hospitals and maintenance of the linen asset register;
- Ensure uninterrupted and reliable supply of medicines and consumables
- Expansion of cook freeze food supplies to hospitals and community health centres according to Service Level Agreements (SLA);
- Ensure successful implementation of the new computerized MEDSAS system;
- Implement effective cost recovery solutions between MSD and institutions; and
- Achieve the full availability of EDL at all facilities in order to achieve quality and effective patient care and to improve core service efficiency.

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**TABLE 21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Laundries	80 409	88 022	107 749	115 079	117 293	119 773	124 333	131 321	138 038
2. Food Supply Services	15 283	18 594	17 769	23 000	23 217	26 246	25 310	26 865	28 223
3. Forensic Services		1 308							
4. Medicine Trading Account	10 111	6 313		1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>105 803</b>	<b>114 237</b>	<b>125 518</b>	<b>138 080</b>	<b>140 511</b>	<b>146 020</b>	<b>149 644</b>	<b>158 187</b>	<b>166 262</b>

**TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>105 292</b>	<b>113 550</b>	<b>125 080</b>	<b>136 345</b>	<b>138 776</b>	<b>144 318</b>	<b>147 894</b>	<b>156 327</b>	<b>164 309</b>
Compensation of employees	64 572	69 832	81 791	93 750	96 181	93 750	103 079	109 402	115 038
Goods and services	40 720	43 718	43 289	42 595	42 595	50 568	44 815	46 924	49 271
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>242</b>	<b>256</b>	<b>336</b>	<b>235</b>	<b>235</b>	<b>557</b>	<b>250</b>	<b>260</b>	<b>273</b>
Provinces and municipalities	54								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	188	256	336	235	235	557	250	260	273
<b>Payments for capital assets</b>	<b>269</b>	<b>431</b>	<b>102</b>	<b>1 500</b>	<b>1 500</b>	<b>1 137</b>	<b>1 500</b>	<b>1 600</b>	<b>1 680</b>
Buildings and other fixed structures									
Machinery and equipment	269	431	102	1 500	1 500	1 137	1 500	1 600	1 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>8</b>			
<b>Total economic classification</b>	<b>105 803</b>	<b>114 237</b>	<b>125 518</b>	<b>138 080</b>	<b>140 511</b>	<b>146 020</b>	<b>149 644</b>	<b>158 187</b>	<b>166 262</b>

The Health Care Support services programme provides laundry and food supply services to health facilities. The budget is allocated to five provincial laundries throughout the Province. The increase to the sub-programmes budget over the MTEF provides for inflationary adjustments and the rising costs of energy and food. The budget increased from R138.1 million in the 2009/10 to R166.3 million in 2012/13 financial year. Laundries provide cleaning services and also purchase linen for health facilities. Food supply services prepare and provide food packs for patients and distribute them to a number of health institutions.

Since laundry and food supply services are labour intensive; the largest portion of the budget is allocated to compensation receives followed by goods and services. Compensation of employees budget increases from R93.8



million in the 2009/10 to R115 million in 2012/13, while goods and services increases from R42.6 million in 2009/10 to R49.3 million in the 2012/13 financial year.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

To plan, provide and equip new facilities/assets, to upgrade, rehabilitate and maintain hospitals and clinics.

### Programme objectives

- Increased level of efficiency in all PHC facilities; and
- Increased level of efficiency in all hospitals.

### Policies and priorities

- Implement National Treasury and Department of Health policies on infrastructure grants;
- Implement the hospital revitalisation programme through conditional grants;
- Implement the service transformation plan;
- Continue to expand and improve health infrastructure;
- Provide and improve health facilities in twenty priority townships;
- Improve access to health services for people with disabilities;
- Licensing of private facilities;
- Ensure readiness for 2010 FIFA World Cup;
- Strengthen security services in all facilities;
- Ensure legal compliance regarding health care waste management;
- Establishment of occupational health and safety in GDoH in terms of legislation;
- Ensure a safe, healthy and sound environment in which services are rendered;
- Having a working district health service delivery systems;
- Ensuring equitable distribution of facilities so that they are available where they are needed;
- Create an integrated planning framework to encompass both health and social development norms for a cohesive approach;
- To dovetail with processes of integration in all sectors of the social cluster; and
- Revitalized 10 identified priority hospitals.

TABLE 23: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Community Health Facilities	64 819	101 686	76 941	153 935	153 935	79 504	136 864	148 130	258 379
2. Emergency Medical Rescue Services	188	2 364	35 301	2 028	2 028		7 552	72	75
3. District Hospital Services	211 883	169 047	590 387	529 523	529 523	427 380	615 342	691 859	927 398
4. Provincial Hospital Services	256 449	447 282	88 200	577 815	585 615	229 236	718 416	664 252	401 380
5. Central Hospital Services	283 409	274 927	298 978	198 916	198 916	235 185	387 624	610 448	622 021
6. Other Facilities	114 608	207 561	410 216	924 675	394 675	436 069	181 679	174 504	198 547
<b>Total payments and estimates</b>	<b>931 356</b>	<b>1 202 867</b>	<b>1 500 023</b>	<b>2 386 892</b>	<b>1 864 692</b>	<b>1 407 374</b>	<b>2 047 477</b>	<b>2 289 265</b>	<b>2 407 800</b>

TABLE 24: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>320 163</b>	<b>359 654</b>	<b>485 488</b>	<b>1 253 889</b>	<b>723 889</b>	<b>662 916</b>	<b>747 661</b>	<b>812 650</b>	<b>855 146</b>
Compensation of employees	5 469	7 639	9 502	12 350	12 350	9 369	10 922	11 778	12 725
Goods and services	314 694	352 015	475 986	1 241 539	711 539	653 547	736 739	800 872	842 421
Interest and rent on land									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>741</b>	<b>49</b>			<b>141</b>			
Provinces and municipalities	4								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		741	49			141			
<b>Payments for capital assets</b>	<b>611 189</b>	<b>842 441</b>	<b>1 014 489</b>	<b>1 133 003</b>	<b>1 140 803</b>	<b>744 317</b>	<b>1 299 816</b>	<b>1 476 615</b>	<b>1 552 654</b>
Buildings and other fixed structures	609 832	842 016	994 565	1 127 284	1 135 084	721 229	1 078 177	1 237 020	1 276 828
Machinery and equipment	1 357	425	19 924	5 719	5 719	23 088	221 639	239 595	275 826
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>31</b>	<b>( 3)</b>						
<b>Total economic classification</b>	<b>931 356</b>	<b>1 202 867</b>	<b>1 500 023</b>	<b>2 386 892</b>	<b>1 864 692</b>	<b>1 407 374</b>	<b>2 047 477</b>	<b>2 289 265</b>	<b>2 407 800</b>

The budget for this programme was revised downwards during the 2009/10 adjustment budget from R2.4 billion to an adjusted budget of R1.9 billion. The decrease was due to the scaling down of the Health Information System (HIS) project. The budget for this programme then increased from an adjusted budget of R1.9 billion in the 2009/10 to R2 billion in the 2010/11 financial year, representing an average annual increase of 9.8 per cent. The increase caters for the day to day maintenance activities.

However The major portion of the budget is, , transferred to the Department of Infrastructure Development (DID) for major capital works programmes performed on behalf of the department. This includes new facilities, as well as the rehabilitation, upgrading and maintenance of facilities. The department reimburses DID based on claims and supporting documents. The sub programme 6: Other facilities fund the operational costs of directorates responsible for capital and maintenance functions within the department.

A major share of the budget of this programme is allocated to "Buildings and other fixed structures", in line with the objectives of the programme. The budget allocated to buildings and other fixed structures increases from R1.1 billion in 2009/10 to R1.3 billion in 2012/13 financial year. This allocation is mainly funded from the national Hospital Revitalisation grant and the infrastructure grant to provinces. These allocations are revised annually to assist the department to plan, maintain equipment and modernise the hospital facilities.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### HEALTH FACILITIES MANAGEMENT

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Equitable share capital programme as % of total health expenditure	1.4	1.2	1
Number of hospitals currently funded on revitalization programme	5	5	6
Expenditure on facility maintenance as % of total health expenditure	3	3	3

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Fixed PHC facilities with access to piped water	100	100	100
Fixed PHC facilities with access to mains electricity	100	100	100
Fixed PHC facilities with access to fixed line telephone	100	100	100

## PROGRAMME 9: SOCIAL WELFARE SERVICES

### Programme description

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

### Programme objectives

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

TABLE 25: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	3 873	3 866	3 869	4 977	4 803	4 803	5 743	6 008	6 288
2. Substance Abuse, Prevention and Rehabilitation	32 295	37 607	45 950	100 517	55 267	55 267	80 833	90 014	115 599
3. Care and Service of Older Persons	123 541	160 474	176 452	225 998	215 341	215 341	249 279	236 644	233 422
4. Crime Prevention and Support	66 312	119 775	174 781	150 868	132 312	132 312	167 495	161 788	169 443
5. Services to Persons with Disability	50 256	66 970	68 803	87 257	82 161	82 161	96 908	102 481	107 176
6. Child Care and Protection	300 453	269 242	476 519	600 438	682 379	682 379	765 749	949 704	1 002 066
7. Victim Empowerment	10 319	11 986	15 000	13 488	14 839	14 839	19 780	20 430	21 124
8. HIV and AIDS	106 200	176 049	144 805	190 931	185 457	185 457	204 164	210 610	222 187
9. Social Relief									
10. Care and Support to Families		80 946	90 076	90 697	90 697	90 697	93 000	95 000	99 370
<b>Total payments and estimates</b>	<b>693 249</b>	<b>926 915</b>	<b>1 196 255</b>	<b>1 465 171</b>	<b>1 463 256</b>	<b>1 463 256</b>	<b>1 682 951</b>	<b>1 872 679</b>	<b>1 976 675</b>

TABLE 26: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>176 503</b>	<b>221 251</b>	<b>277 524</b>	<b>504 318</b>	<b>499 711</b>	<b>499 711</b>	<b>585 318</b>	<b>610 127</b>	<b>642 224</b>
Compensation of employees	111 736	138 283	169 467	368 693	358 087	358 087	397 653	413 181	432 017
Goods and services	64 767	82 968	108 057	135 625	141 624	141 624	187 665	196 946	210 207
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>516 152</b>	<b>669 859</b>	<b>751 013</b>	<b>829 853</b>	<b>830 267</b>	<b>830 267</b>	<b>983 633</b>	<b>1 144 647</b>	<b>1 210 806</b>
Provinces and municipalities	87								
Departmental agencies and accounts		35							
Universities									

## 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	515 583	669 438	748 338	827 866	829 402	829 402	982 745	1 143 703	1 209 818
Households	482	386	2 675	1 987	865	865	888	944	988
<b>Payments for capital assets</b>	<b>594</b>	<b>35 791</b>	<b>167 718</b>	<b>131 000</b>	<b>133 278</b>	<b>133 278</b>	<b>114 000</b>	<b>117 905</b>	<b>123 645</b>
Buildings and other fixed structures		33 972	145 372	131 000	131 000	131 000	110 000	117 905	123 645
Machinery and equipment	594	1 819	9 905		2 278	2 278	4 000		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12 441						
<b>Payments for financial assets</b>		<b>14</b>							
<b>Total economic classification</b>	<b>693 249</b>	<b>926 915</b>	<b>1 196 255</b>	<b>1 465 171</b>	<b>1 463 256</b>	<b>1 463 256</b>	<b>1 682 951</b>	<b>1 872 679</b>	<b>1 976 675</b>

The programme expenditure has increased from R693.2 million in 2006/07 to R1.2 billion in the 2008/09 financial year. The total budget increases from R1.7 billion in 2010/11 to R2 billion in 2012/13 financial year, an annual average growth rate of 8.4 per cent over the MTEF period. The growth is due to the increased focus on welfare services after the social grants administration function was shifted to SASSA.

Expenditure on the Substance abuse sub programme increased from R32.3 million in 2006/07 to R46 million in 2008/09 financial year. Over the 2010 MTEF period the sub programme budget increases from R80.8 million to R115.6 million, representing an annual average increase of 19.6 per cent. This increase is due to implementation of the Drug Master Plan in line with the inter-sectoral drug master plan in each municipality; implementation of prevention programmes such as Ke Moja - a national drug awareness and prevention programme that aims to mobilise against drug abuse; implementation of community based options for treatment and rehabilitation, focusing on alcohol and dagga addiction in rehabilitation programmes as well as increasing the youth and childrens' prevention programmes.

The department has increased services and the budget for children in conflict with the law over the MTEF. The Crime prevention and support budget increases from R167 million in 2010/11 to R169 million in 2012/13. This increase relates to the implementation of children related policies and programmes, amongst others the Child Justice Bill.

Child care and protection services account for the majority of the budget for the programme over the MTEF period, with an increase of 14.4 per cent from R765.7 million in 2010/11 to R1 billion in 2012/13. The increase is aimed at increasing the number of children accessing ECD centres as well as the subsidies to these centres, training and payment of stipends to practitioners at registered ECD sites. The sub-programme further aims to expand services for children in conflict with the law, home and community based services, implement OSD for welfare services and the new Children's Act. The increase further caters for the construction of ECD centres in the previously disadvantaged areas and development of monitoring and evaluation capacity for welfare services.

For HIV/AIDS, the allocation increases from R204.2 million in 2010/11 to R222.2 million in 2012/13, in line with a plan to expand community based care. This includes material and psycho-social support to orphans and vulnerable children and their families; the expansion of day care and drop in facilities for child headed households; and learnership programmes for youth through Expanded Public Works Programme (EPWP) community based care workers. The allocation for 2010/11 further includes an incentive grant of R3.6 million for the Expanded Public Works Programme. The purpose of the grant is 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. An estimate of more than R637 million will be spent on HIV/AIDS over the 2010 MTEF, constituting 11.5 per cent of the social welfare services budget.

The decrease of R10 million in compensation of employees during the adjustment budget from the main budget of R368.7 million relates to vacant posts that were not filled, as a result the funds were shifted to Programme 1: Administration. The allocation for compensation of employees then shows a substantial increase over the MTEF due to the allocation for the implementation of the occupation specific dispensation and for additional personnel who will be appointed to monitor and evaluate the implementation of programmes by non-profit institutions. It is expected that the number of probation officers, assistant probation officers, care workers and others will increase significantly to enable the department to respond to its statutory requirements, particularly the implementation of the Child Justice Bill, the Older Persons' Act and the Child Care Act. The department has thus made provision for the upgrading of social worker salaries in line with the retention strategy.

The majority of the allocation in the programme relates to transfers and subsidies paid to non-profit institutions with which the department collaborates in order to attain its objectives. In the 2010/11 financial year, R982.7 million or 58.4 per cent of the total budget is allocated to transfers to non-profit institution.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### SOCIAL WELFARE SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>2.2 Substance Abuse, Prevention and Rehabilitation</b>			
Number of youth reached through Ke-Moja awareness campaign	1620	1620	1620
Number of service providers trained on substance abuse prevention programmes	48	48	48
Number of substance abuse practitioners (DSD) trained on substance abuse prevention programmes	35	35	35
<b>2.3 Care and Services to Older Persons</b>			
Rand value of funds transferred to community based care and support centres for older persons (R'000)	140 000	149 336	158 205
Number of service providers trained on the transformation charter for older persons	106	106	106
Number of registered and funded community based care and support centres	74	74	74
Number of facilities implementing intergenerational programmes	10	10	10
Number of service centres/luncheon clubs complying to transformation guidelines	68	68	68
<b>2.4 Crime Prevention and Support</b>			
Rand value of funds transferred to NPOs delivering diversion programmes (R'000)	67 974	79 200	82 843
Number of children benefiting from crime prevention programmes	9200	9200	9200
Number of accredited NPOs implementing diversion programmes	4	4	4
<b>2.5 Services to the Persons with Disabilities</b>			
Number of people with disabilities accessing social development services	512	512	512
Number of DSD official including senior managers trained on disability mainstreaming	25	30	50
Number of NPO officials trained on disability mainstreaming	25	30	50
<b>2.6 Child Care and Protection Services</b>			
Number of children abused	660	735	820
Number of children in registered and funded partial care sites	27 792	27 792	27 792
Number of registered partial care sites operational	896	896	896
Number of children participating in ECD programme	54 982	54 982	54 982
Number of children in registered and funded shelters managed by NPOs	459	459	459
Rand value of funds transferred to registered shelters managed by NPOs (R'000)	10 182	10 650	11 139
Number of registered and funded drop in centres managed by NPOs	3	3	3
Number of children newly placed in foster care	4 988	4 988	4 988
Number of National adoptions	105	120	125
<b>2.7 Victim Empowerment</b>			
Number of Government funded NPOs implementing prevention programmes for human trafficking	7	7	7
Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	9 531	9 959	10 417
Number Men and boys participating in gender based prevention programme	1 390	1 390	1 390
Number of funded shelter for victims of crime and violence	20	20	20
<b>2.8 HIV and AIDS</b>			
Number of funded NPOs delivering HIV/AIDS prevention programmes on social behaviour change	230	230	230

## 2010 Estimates of Provincial Expenditure

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Rand value of funds transferred to NPOs delivery HIV/Aids Prevention programmes (R'000)	190 300	198 864	210 011
Number of funded NPOs trained on social behaviour change programmes	72	72	72
Number of Orphans and other children made vulnerable by HIV/AIDS receiving services	34 500	35 550	36 550
Number of districts implementing the HCBC M&E system	5	5	5
Number of HCBC organizations trained on management training for HCBC	72	122	172
Number of community care givers trained on skills development programmes	1 756	1 756	1 756
<b>2.10 Care and Support Services to Families</b>			
Number of Government funded NPOs providing services on care and support to families	110	110	110
Number of families participating in family preservation services	252	252	252
Number of families at risk receiving crisis intervention services	450	450	450

## PROGRAMME 10: DEVELOPMENT AND RESEARCH

### Programme description

Provide sustainable development programmes, which facilitate empowerment of communities based on empirical research and demographic information.

### Programme objectives

To provide integrated developmental social welfare services to the poor and vulnerable people in partnership with stakeholders and civil society.

TABLE 27: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	1 805	2 878	2 099	2 813	2 202	2 202	2 940	3 035	3 175
2. Youth Development	2 717	1 331	2 198	3 663	8 658	8 658	8 961	9 351	9 752
3. Sustainable Livelihood	45 833	39 874	36 128	63 343	65 191	65 191	66 846	69 969	75 721
4. Institutional Capacity Building and Support	3 216	9 428	13 111	94 496	88 992	74 282	93 991	98 349	102 974
5. Research and Demography	2 553	3 086	2 691	2 931	2 916	2 916	2 198	2 508	2 624
6. Population Capacity Development and Advocacy	1 747	3 826	1 757	2 873	2 449	2 449	2 343	2 824	2 953
<b>Total payments and estimates</b>	<b>57 871</b>	<b>60 423</b>	<b>57 984</b>	<b>170 119</b>	<b>170 408</b>	<b>155 698</b>	<b>177 279</b>	<b>186 036</b>	<b>197 199</b>

TABLE 28: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>14 887</b>	<b>20 236</b>	<b>23 455</b>	<b>122 619</b>	<b>122 717</b>	<b>108 007</b>	<b>128 080</b>	<b>134 917</b>	<b>141 291</b>
Compensation of employees	11 369	14 967	17 114	114 899	110 578	95 868	120 011	125 593	131 350
Goods and services	3 518	5 269	6 341	7 720	12 139	12 139	8 069	9 324	9 941
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>42 633</b>	<b>39 454</b>	<b>34 502</b>	<b>47 500</b>	<b>47 580</b>	<b>47 580</b>	<b>49 199</b>	<b>51 119</b>	<b>55 908</b>
Provinces and municipalities	8								
Departmental agencies and accounts									
Universities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	42 625	35 767	34 378	47 500	47 500	47 500	49 199	51 119	55 908
Households		3 687	124		80	80			
<b>Payments for capital assets</b>	<b>351</b>	<b>733</b>	<b>27</b>		<b>111</b>	<b>111</b>			
Buildings and other fixed structures									
Machinery and equipment	351	733	27		111	111			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>57 871</b>	<b>60 423</b>	<b>57 984</b>	<b>170 119</b>	<b>170 408</b>	<b>155 698</b>	<b>177 279</b>	<b>186 036</b>	<b>197 199</b>

The majority of the programme budget over the 2010 MTEF period is allocated to sustainable livelihoods (38 per cent) and institutional capacity building (53 per cent). Both sub-programme budgets increase considerably over the MTEF, with their focus mainly on strengthening institutional capacity in non-profit organisations and other emerging organisations and implementing integrated development programmes that empower communities towards sustainable livelihoods and reduce the impact of poverty in all spheres of government and society.

An amount of R10 million is allocated in 2010/11 for the implementation of the food bank programme. The food bank programme is a programme administered by both non-profit organisations and the government to curb poverty by distributing food parcels in the previously disadvantaged areas. The programme is aligned to priorities of the province of stimulating rural development and food security. It is estimated that 15 000 beneficiaries will be covered by the programmes.

The allocation for youth development also increases to enable implementation of integrated social youth programmes that facilitate the empowerment and development of the youth. The department has allocated funds for the Masupatsela Youth Pioneer programme over the MTEF period. The allocation for the Masupatsela Youth Pioneer programme amount to R4.4 million in 2010/11 financial year. The programme is designed in the short and medium term to respond to the national priorities and in the long term to become a government-wide programme focusing at mobilising teenagers as pioneers to serve the country. Young people will be trained on communication skills, project management and action research, which is a scientific social research study that enables them to identify households characterised by the scourge of poverty.

The programme budget increases by an annual average rate of 5.5 per cent from the budget of R177.2 million in 2010/11 to R197.2 million in 2012/13. Over the 2010 MTEF, the largest share is allocated to compensation of employees, with an estimated budget of approximately R377 million over three years. This increase is due to the appointment of additional personnel who will be responsible for monitoring and evaluation and community development practitioners who will be responsible for providing social development services in partnership with non- governmental organisations.

Transfers to non-profit institution increase from R49.2 million in 2010/11 to R56 million in 2012/13 financial years. The allocation will fund a number of non-profit institutions involved in poverty alleviation projects, empowerment of cooperatives for school uniform production and cooperatives in previously disadvantaged communities rendering cleaning, security, laundry, catering and gardening services.



## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

## DEVELOPMENT AND RESEARCH

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>3.2 Youth Development</b>			
Number of youth participating in the Masupatsela Youth Pioneer Programme	187	187	187
Number of youth participating in NYS	400	400	400
Number of youth who are linked to economic opportunities	330	330	330
Number of youth NPOs trained on IDP processes	12	12	12
Number of profiled NPOs delivering youth development services	14	14	14
Number of NPO workers trained on youth development services	65	65	65
<b>3.3 Sustainable Livelihoods</b>			
Number of households profiled	10 000	10 000	10 000
Number of poor households benefiting from poverty reduction programmes	10 000	10 000	10 000
Number of Social cooperatives established	72	72	72
Number of Food Banks established	5	5	5
Number of food bank beneficiaries	15 000	15 000	15 000
Number of CDPs trained on IDP process	26	26	26
<b>3.4 Institutional Capacity Building and Support</b>			
Number of DSD funded NPOs complying norms and standards	2 037	2 358	2 560
Number of NPOs complying with the NPO Act	2 037	2 358	2 560
Number of NPOs capacity according to the capacity building framework	433	433	433
<b>3.5 Research and Demography</b>			
Number of research projects in progress	2	2	2
Number of research reports completed and information disseminated	2	2	2
<b>3.6 Population capacity Development and Advocacy</b>			
Number of dissemination workshops for population and development conducted	4	4	4
Number of stakeholders who participated in dissemination workshops for population and development	100	100	100
Number of advocacy, information education and communication activities implemented to support population policy implementation	4	4	4
Cost of materials and books procured (R)	500	500	500
Number of capacity building training workshops conducted	3	3	3
Number of stakeholders who participated in capacity building training	5	5	5

## 7. OTHER PROGRAMME INFORMATION

## 7.1 Personnel numbers and costs

TABLE 29: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	47 455	50 012	53 840	53 163	58 609	57 679	67 517	70 064	71 396
Personnel cost (R thousands)	5 626 911	6 876 624	8 638 592	9 685 430	10 233 495	10 514 953	11 257 065	12 146 299	12 840 132
Human resources component									
Personnel numbers (head count)	455	534	636	722	722	730	803	834	847
Personnel cost (R thousands)	43 722	60 900	79 579	62 596	62 601	62 601	81 452	83 268	310 934

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	2%
<b>Finance component</b>									
Personnel numbers (head count)	967	605	614	740	740	746	820	849	863
Personnel cost (R thousands)	48 330	60 740	75 348	61 227	61 231	61 231	75 463	76 753	78 439
Head count as % of total for department	2%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
<b>Full time workers</b>									
Personnel numbers (head count)	46 157	46 844	49 058	48 618	54 128	53 183	61 507	63 812	65 019
Personnel cost (R thousands)	5 387 097	6 377 943	4 784 971	5 388 721	6 241 696	6 143 048	6 599 197	6 767 123	7 735 103
Head count as % of total for department	97%	94%	91%	91%	92%	92%	91%	91%	91%
Personnel cost as % of total for department	96%	93%	55%	56%	61%	58%	59%	56%	60%
<b>Part-time workers</b>									
Personnel numbers (head count)	1 738	2 262	2 435	2 398	2 334	2 342	3 076	3 199	3 264
Personnel cost (R thousands)	207 034	325 942	320 330	289 459	284 528	289 459	273 093	278 529	260 234
Head count as % of total for department	4%	5%	5%	5%	4%	4%	5%	5%	5%
Personnel cost as % of total for department	4%	5%	4%	3%	3%	3%	2%	2%	2%
<b>Contract workers</b>									
Personnel numbers (head count)	1 199	906	2 347	2 147	2 147	2 154	2 934	3 053	3 113
Personnel cost (R thousands)	140 348	138 971	307 664	174 935	173 599	174 935	178 192	187 025	196 317
Head count as % of total for department	3%	2%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department	2%	2%	4%	2%	2%	2%	2%	2%	2%

TABLE 30: PERSONNEL NUMBERS AND COSTS: HEALTH AND SOCIAL DEVELOPMENT

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	1 728	2 268	2 838	1 302	1 428	1 454	1 470
2. District Health Services	9 679	12 519	11 808	13 260	15 378	15 995	16 317
3. Emergency Medical Services	414	286	704	137	135	139	146
4. Provincial Hospital Services	15 144	15 244	16 176	15 871	20 615	21 441	21 870
5. Central Hospitals	14 499	13 713	15 050	17 157	19 216	19 985	20 385
6. Health Sciences And Training	3 798	3 566	4 988	5 686	6 369	6 624	6 755
7. Health Care Support Services	1 093	1 110	950	1 124	1 213	1 261	1 287
8. Health Facilities Management	26	20	33	33	42	44	45
9. Social Welfare Services	1 016	1 175	1 227	2 271	2 271	2 271	2 271
10. Research and Development	58	111	66	838	850	850	850

## 2010 Estimates of Provincial Expenditure

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
<b>Total departmental personnel numbers</b>	<b>47 455</b>	<b>50 012</b>	<b>53 840</b>	<b>58 609</b>	<b>67 517</b>	<b>70 064</b>	<b>71 396</b>
Total departmental personnel cost (R thousand)	5 626 911	6 876 624	8 638 592	10 514 953	11 257 065	12 146 299	12 840 132
Unit cost (R thousand)	119	137	160	179	167	173	180

The number of staff employed by the Department of Health and Social Development increases from 47 455 as at 31 March 2007 to an estimated 71 396 as at 31 March 2013. The significant increase in the personnel cost can be attributed to provision made for the OSD for the nursing profession and the general annual Improvement of Conditions of Service (ICS). The increase in personnel numbers for Programme 10: Development and Research over the MTEF is due to additional personnel to be appointed for monitoring and evaluation as well as for the appointment of community development practitioners.

## 7.2 Training

TABLE 31: PAYMENT ON TRAINING: HEALTH AND SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>1. Administration</b>	<b>7 757</b>	<b>5 801</b>	<b>10 878</b>	<b>16 165</b>	<b>12 544</b>	<b>12 544</b>	<b>4 254</b>	<b>4 318</b>	<b>4 371</b>
of which									
Subsistence and travel									
Payments on tuition	7 757	5 801	10 878	16 165	12 544	12 544	4 254	4 318	4 371
<b>2. District Health Services</b>	<b>6 864</b>	<b>14 385</b>	<b>16 382</b>	<b>45 011</b>	<b>45 011</b>	<b>45 011</b>	<b>50 833</b>	<b>53 200</b>	<b>54 564</b>
Subsistence and travel									
Payments on tuition	6 864	14 385	16 382	45 011	45 011	45 011	50 833	53 200	54 564
<b>3. Emergency Medical Services</b>	<b>14</b>	<b>137</b>	<b>2 302</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>1 362</b>	<b>1 438</b>	<b>1 510</b>
Subsistence and travel									
Payments on tuition	14	137	2 302	85	85	85	1 362	1 438	1 510
<b>4. Provincial Hospital Services</b>	<b>684</b>	<b>1 055</b>	<b>1 032</b>	<b>2 330</b>	<b>2 330</b>	<b>4 616</b>	<b>29 967</b>	<b>31 645</b>	<b>33 332</b>
Subsistence and travel									
Payments on tuition	684	1 055	1 032	2 330	2 330	4 616	29 967	31 645	33 332
<b>5. Central Hospitals</b>	<b>498</b>	<b>1 118</b>	<b>573</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>1 129</b>	<b>1 185</b>	<b>1 504</b>
Subsistence and travel									
Payments on tuition	498	1 118	573	1 075	1 075	1 075	1 129	1 185	1 504
<b>6. Health Sciences And Training</b>	<b>10 112</b>	<b>11 677</b>	<b>9 182</b>	<b>3 319</b>	<b>3 319</b>	<b>3 319</b>	<b>7 361</b>	<b>8 431</b>	<b>8 851</b>
Subsistence and travel									
Payments on tuition	10 112	11 677	9 182	3 319	3 319	3 319	7 361	8 431	8 851
<b>7. Health Care Support Services</b>	<b>23</b>	<b>17</b>	<b>11</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>994</b>	<b>1 049</b>	<b>1 102</b>
Subsistence and travel									
Payments on tuition									
<b>8. Health Facilities Management</b>		<b>53</b>	<b>26</b>						
Subsistence and travel									
Payments on tuition		53	26						
<b>9. Social Welfare Services</b>	<b>1 192</b>	<b>931</b>	<b>2 282</b>	<b>2 073</b>	<b>336</b>	<b>336</b>			
Subsistence and travel									
Payments on tuition	1 192	931	2 282	2 073	336	336			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>10. Research and Development</b>	<b>66</b>	<b>34</b>	<b>70</b>	<b>45</b>	<b>810</b>	<b>810</b>			
Subsistence and travel									
Payments on tuition	66	34	70	45	810	810			
<b>Total payments on training</b>	<b>25 952</b>	<b>34 243</b>	<b>40 386</b>	<b>68 011</b>	<b>64 390</b>	<b>66 676</b>	<b>95 900</b>	<b>101 266</b>	<b>105 236</b>

The increase in tuition fees in Programme 1: Administration is due to the introduction and implementation of learnership programmes within the department. This is in keeping with the department's drive to increase the number of social service professions in line with the approved retention strategies, the human resource plan and human resource development strategies. The department has centralised all the trainings for Social Development division under Programme 1: Administration.

TABLE 32: INFORMATION ON TRAINING: HEALTH AND SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	47 455	50 012	53 840	53 163	58 609	57 679	67 517	70 064	71 396
Number of personnel trained	21 891	12 143	4 530	32 118	32 118	32 118	30 338	30 338	30 338
of which									
Male	5 029	1 432	960	583	583	583	583	583	583
Female	16 862	10 711	3 570	2 573	2 573	2 573	2 573	2 573	2 573
Number of training opportunities	15 959	393							
of which									
Tertiary	3 379	342	8 727	7 626	7 626	7 626	5 446	5 446	5 446
Workshops	11 630	36	12 618	13 375	13 375	13 375	13 375	13 375	13 375
Seminars	950	15	1 400	2 200	2 200	2 200	2 600	2 600	2 600
Other		165	340	340	340	340	340	340	340
Number of bursaries offered	478	499	645	785	785	785	785	785	785
Number of interns appointed	2 553	586	3 546	3 759	3 759	3 759	3 759	3 759	3 759
Number of learnerships appointed	3 827	679	620	669	669	669	669	669	669
Number of days spent on training		261	208	208	208	208	208	208	208

Specific focus has been placed on the development of senior managers, middle managers and lower level occupations in relation to advanced, emerging and foundation management development programs. There are also continued professional development programs focusing on scarce skills occupations and other professionals. The department allocated bursaries to both internal staff and members of the community in relation to the scarce skills occupations and continued formal development.

## 8. CROSS CUTTING ISSUES

### OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND CHILDREN:

#### OUTCOMES OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY (SOCIAL DEVELOPMENT DIVISION)

Outcome	Output	Indicator / Measure	Programme and sub-programme	MTEF BUDGET Performance target / Budgets		
				2010/11	2011/12	2012/13
Gender equity achieved	Improved gender representation	Number of female SMS trained	50% of beneficiaries of education and training programmes should be women	Budget with GCRA (14)	Budget with GCRA (14)	Budget with GCRA (14)
Gender Equity achieved	Improved gender representation	Number of female MMS trained		R230 000 25	R254 000 25	R280 000 25
Promote gender equality and empower women	Increase number of trained female employees	Number of female employees participating in continuing professional development training		R2 million (540)	R2.2 million (570)	R2.4 million (590)
Promote gender equality and empower women	Increase number of trained female employees	Number of female employees participating in generic training		R1 million (970)	R1.1 million (980)	R1.2 million (990)
Promote gender equality and empower women	Increased number of women participating in bursaries	Number of women (internal) participating in bursaries		R1 million 466 Women – 279 PWD - 10	R1.2 million 576 Women – 345 PWD - 12	R1.3 million 696 Women – 417 PWD - 14
Create sustainable communities & eradicate poverty through employment	Number of learnerships completed	Number of learnerships provided	The learnership and internship programmes should benefit the youth	R3.4 million 150	R3.7 million 150	R4.1 million 150
Create sustainable communities & eradicate poverty through employment	Number of internships completed	Number of work-based internships provided		R2.4 million 200	R2.6 million 250	R2.9 million 300
Gender equity achieved	Improved gender representation	Percentage women in senior management employed in terms of the Employment Act.	There should be 50% women in senior management	R9 million (16)	R10 million (18)	R11 million (18)
Employment equity achieved for people with disabilities	Improved gender representation of PWDs	Percentage of People with Disabilities employed	2% of employees should be PwDs	R7 million 4% (104)	R8 million 4% (104)	R8.5 million 4% (104)
Equitable employment (Women)	Improved representation of women in PP spend	Preferential procurement spend per GPG Targets	Promotion of women owned businesses	R44 million (15%)	R47 million (15%)	R50 million (15%)
Equitable employment (Youth)	Improved representation of youth in PP spend	Preferential procurement spend per GPG Targets	Promotion of youth owned businesses	R15 million	R16 million	R18 million
Equitable access (PwDs)	Increased number of businesses owned by people with disabilities	Number of people with disabilities participating in PP spend	Promotion of businesses owned by People with disabilities	R15 million	R16 million	R18 million

# **ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE**

# 2010 Estimates of Provincial Expenditure

**TABLE 33: SPECIFICATION OF RECEIPTS: HEALTH AND SOCIAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	232 805	362 215	367 818	378 313	378 883	360 999	415 491	456 820	502 332
<b>Sale of goods and services produced by department (excluding capital assets)</b>	<b>231 634</b>	<b>361 167</b>	<b>366 843</b>	<b>377 145</b>	<b>378 880</b>	<b>360 996</b>	<b>414 323</b>	<b>455 652</b>	<b>501 164</b>
Sales by market establishments	205	580	938	646	810	810	875	907	995
Administrative fees	32	398	440			1 150	470	495	521
Other sales	231 397	360 189	365 465	376 499	378 070	359 036	412 978	454 250	499 648
<i>Of which</i>									
Health patient fees	210 313	324 087	315 122	354 286		309 203	390 750	429 825	472 808
Boarding Services		80	74	12	57	57	60	65	69
Commission	2	216	105	248	351	351	150	165	168
Agricultural Products		123	80	73	346	346	138	125	125
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 171	1 048	975	1 168	3	3	1 168	1 168	1 168
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>15</b>	<b>14</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>12</b>			
<b>Interest, dividends and rent on land</b>	<b>1 908</b>	<b>1 406</b>	<b>1 696</b>	<b>1 443</b>	<b>1 577</b>	<b>1 562</b>	<b>1 533</b>	<b>1 538</b>	<b>1 546</b>
Interest	1 908	1 406	1 696	1 443	1 577	1 562	1 533	1 538	1 546
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>35</b>	<b>159</b>	<b>8</b>	<b>72</b>		<b>30</b>	<b>72</b>	<b>72</b>	<b>72</b>
Land and sub-soil assets									
Other capital assets	35	159	8	72		30	72	72	72
<b>Transactions in financial assets and liabilities</b>	<b>39 060</b>	<b>17 983</b>	<b>30 091</b>	<b>32 790</b>	<b>33 722</b>	<b>28 870</b>	<b>31 001</b>	<b>31 084</b>	<b>31 099</b>
<b>Total departmental receipts</b>	<b>273 823</b>	<b>381 777</b>	<b>399 625</b>	<b>412 632</b>	<b>414 194</b>	<b>391 473</b>	<b>448 097</b>	<b>489 514</b>	<b>535 049</b>



TABLE 34: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>510 736</b>	<b>644 723</b>	<b>1 131 402</b>	<b>688 816</b>	<b>699 433</b>	<b>821 029</b>	<b>732 735</b>	<b>812 790</b>	<b>844 581</b>
Compensation of employees	259 472	334 632	453 985	368 653	373 923	332 749	380 126	401 552	421 532
Salaries and wages	213 203	292 466	396 940	328 158	333 415	293 481	337 896	357 159	374 994
Social contributions	46 269	42 166	57 045	40 495	40 508	39 268	42 229	44 393	46 538
Goods and services	251 264	310 091	677 417	320 163	325 510	488 280	352 609	411 238	423 049
of which									
Administrative fees	161	658	916	1 145	1 140	1 140	1 185	1 248	1 315
Advertising	1 832	7 845	15 347	7 118	4 257	4 223	4 978	5 995	6 287
Assets <R5000	12 444	9 308	7 408	4 468	3 083	3 083	4 098	6 222	6 848
Audit cost: External	11 991	8 529	13 929	7 859	7 859	7 859	9 718	11 497	13 556
Bursaries (employees)	2 495	1 633	1 889	3 000	3 000	3 000	2 000	2 770	2 897
Catering: Departmental activities	3 363	5 112	6 740	5 590	4 380	4 380	918	1 014	1 052
Communication	25 194	31 748	31 561	27 258	28 537	28 537	29 827	31 906	33 653
Computer services	31 384	57 938	360 794	62 170	73 043	72 688	71 769	80 379	80 517
Cons./prof.business & advisory services	19 372	27 601	19 412	1 990	1 640	8 812	200	275	300
Cons./prof: Laboratory services		202	263	315	315		331	347	365
Cons./prof: Legal cost	1 636	2 785	4 617	533	333	333	102 155	122 901	129 044
Contractors	52 502	881	3 048	2 498	2 499	2 499	1 648	1 729	1 814
Agency & support/outourced services	385	51 462	66 821	44 176	44 207	49 176	689	716	750
Entertainment		51	16	250	5	5	112	182	287
Government motor transport	1	1							
Housing									
Inventory: Food and food supplies		275	2 569	2 951	2 770	2 770	1 114	1 171	1 230
Inventory: Fuel, oil and gas	30	99	325	545	545	545	446	469	492
Inventory:Learn & teacher support material			463	331	331	331	348	365	383
Inventory: Raw materials		2 385	544	229	200	200	251	263	276
Inventory: Medical supplies	365	10 581	6 838	1 830	1 830	2 117	2 487	2 612	2 742
Inventory: Other consumables	190	1 918	1 250	801	607	607	932	1 036	1 098
Inventory: Stationery and printing	16 923	11 605	12 264	10 532	9 595	9 595	12 108	12 791	13 463
Lease payments	8 807	14 489	12 615	6 598	7 000	9 853	28 182	42 234	37 217
Owned & leasehold property expenditure	20 529	21 397	42 540	79 897	79 955	59 538	42 322	47 221	47 002
Transport provided dept activity		145	18	1	1	1	10	11	11
Travel and subsistence	16 563	27 034	44 787	24 253	30 187	47 387	28 921	29 772	34 201
Training & staff development	7 757	5 801	10 878	16 165	12 544	12 544	4 254	4 318	4 371
Operating expenditure	1 560	1 649	657	367	351	155 075	286	301	316
Venues and facilities	6 024	6 958	8 908	7 293	5 296	1 982	1 320	1 493	1 562
Other		9 756	1						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>1 203</b>	<b>832</b>	<b>7 996</b>	<b>8 200</b>	<b>8 400</b>	<b>8 400</b>	<b>8 500</b>	<b>8 700</b>	<b>9 108</b>
Provinces and municipalities	212								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	212								

# 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Municipalities	212								
Departmental agencies and accounts	84	233							
Social security funds	84	233							
Provide list of entities receiving transfers									
Universities									
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			1 198						
Households	907	599	6 798	8 200	8 400	8 400	8 500	8 700	9 108
Social benefits	907	599	3 056	2 100	2 750	2 750	2 000	2 000	2 100
Other transfers to households			3 742	6 100	5 650	5 650	6 500	6 700	7 008
<b>Payments for capital assets</b>	<b>59 199</b>	<b>51 870</b>	<b>65 956</b>	<b>35 659</b>	<b>40 159</b>	<b>23 037</b>	<b>43 780</b>	<b>42 758</b>	<b>43 345</b>
Buildings and other fixed structures	9 100	30 395							
Buildings	9 100	30 395							
Other fixed structures									
Machinery and equipment	50 099	21 475	65 956	35 659	38 659	21 537	43 780	42 758	43 345
Transport equipment	8 924	148	22	750			1 000		
Other machinery and equipment	41 175	21 327	65 934	34 909	38 659	21 537	42 780	42 758	43 345
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					1 500	1 500			
<b>Payments for financial assets</b>	<b>3 362</b>	<b>2 088</b>	<b>1 118</b>			<b>4 728</b>			
<b>Total economic classification</b>	<b>574 500</b>	<b>699 513</b>	<b>1 206 472</b>	<b>732 675</b>	<b>747 992</b>	<b>857 194</b>	<b>785 015</b>	<b>864 248</b>	<b>897 034</b>

TABLE 35: SUMMARY OF ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>2 090 615</b>	<b>2 888 860</b>	<b>3 496 411</b>	<b>3 667 637</b>	<b>3 921 322</b>	<b>4 099 683</b>	<b>5 236 162</b>	<b>5 966 991</b>	<b>6 387 796</b>
Compensation of employees	1 076 993	1 577 425	2 027 162	2 243 590	2 346 207	2 435 807	2 705 307	3 035 563	3 234 644
Salaries and wages	820 007	1 369 494	1 763 900	1 984 609	2 087 226	2 177 512	2 407 035	2 719 998	2 904 128
Social contributions	256 986	207 931	263 262	258 981	258 981	258 295	298 272	315 565	330 516
Goods and services	1 013 622	1 311 435	1 469 247	1 424 047	1 575 115	1 663 876	2 530 856	2 931 428	3 153 152
<i>of which</i>									
Administrative fees		1	1 293	303	303	303	464	489	515
Advertising	2 549	8 012	8 150	44 649	44 649	44 649	46 981	49 272	51 736
Assets <R5000	28 559	32 711	21 504	38 759	79 107	45 132	111 237	131 849	139 030
Audit cost: External	42	965	338				10		
Catering: Departmental activities	2 933	8 554	11 361	20 112	20 112	20 112	21 123	22 178	22 771
Communication	21 641	27 625	23 737	42 934	42 934	42 964	44 952	47 262	50 690
Computer services	1 594	107	516	294	294	294	8 133	8 569	9 083
Cons/prof:business & advisory services	17 623	11 431	220	2 855	2 855	4 410	2 847	2 989	3 139
Cons/prof: Laboratory services	145 846	238 511	256 612	217 104	217 104	280 954	324 302	433 292	464 651
Cons/prof: Legal cost	40	218	3 329	688	688	688	722	759	796
Contractors	20 175	29 637	30 898	16 772	16 772	9 970	18 601	19 531	20 513
Agency & support/ outsourced services	9 774	40 080	31 100	20 813	25 671	15 251	29 661	31 304	33 037
Entertainment		594	146	213	213	213	254	268	282
Government motor transport			1 736	510	510	510			
Housing									
Inventory: Food and food supplies	35 268	30 854	39 312	60 065	60 065	56 816	65 293	68 807	71 997
Inventory: Fuel, oil and gas	2 968	2 537	11 396	15 433	15 433	13 433	33 650	35 336	37 113
Inventory:Learn & teacher support material			147	7	7	7			
Inventory: Raw materials	97 465	21 626	3 258	4 630	4 630	2 906	4 135	4 445	6 303
Inventory: Medical supplies	455 539	657 198	804 328	651 767	762 054	808 569	1 266 426	1 529 920	1 894 507
Inventory: Other consumables	31 410	22 696	34 802	31 112	31 112	18 132	33 458	35 146	36 918
Inventory: Stationery and printing	32 908	16 097	17 413	25 474	25 474	25 474	27 336	28 714	29 676
Lease payments	7 330	9 896	12 143	8 832	8 832	8 832	10 621	11 155	11 719
Owned & leasehold property expenditure	3 869	87 205	90 418	106 861	105 786	133 602	167 638	124 623	129 924
Transport provided dept activity		562	4 003	4 009	4 009	2 160	7 839	8 306	8 797
Travel and subsistence	30 204	34 730	32 502	44 856	44 506	42 506	48 162	50 581	52 313
Training & staff development	6 864	14 385	16 382	45 011	45 011	45 011	50 833	53 200	54 564
Operating expenditure		11 322	6 078	8 223	5 223	29 217	194 025	220 674	9 677
Venues and facilities	2 979	3 879	6 124	11 761	11 761	11 761	12 154	12 761	13 401
Other	56 042	2	1						
Interest and rent on land			2						
Interest			2						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>346 310</b>	<b>364 110</b>	<b>363 599</b>	<b>501 256</b>	<b>501 256</b>	<b>506 939</b>	<b>572 896</b>	<b>614 382</b>	<b>648 937</b>

# 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provinces and municipalities	168 191	151 264	148 659	186 000	186 000	192 224	203 100	214 430	225 152
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	168 191	151 264	148 659	186 000	186 000	192 224	203 100	214 430	225 152
Municipalities	168 191	151 264	148 659	186 000	186 000	192 224	203 100	214 430	225 152
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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	176 256	209 617	208 445	308 956	308 956	308 956	362 746	392 198	415 684
Households	1 863	3 229	6 495	6 300	6 300	5 759	7 050	7 754	8 102
Social benefits	1 863	3 211	5 629	6 250	6 250	5 709	6 948	7 645	7 987
Other transfers to households		18	866	50	50	50	103	109	115
<b>Payments for capital assets</b>	<b>38 060</b>	<b>35 219</b>	<b>59 979</b>	<b>35 079</b>	<b>116 777</b>	<b>93 185</b>	<b>64 669</b>	<b>100 674</b>	<b>122 472</b>
Buildings and other fixed structures	920	3 275	20 232			1	6 000	12 000	7 000
Buildings	796	810	20 232			1			
Other fixed structures	124	2 465					6 000	12 000	7 000
Machinery and equipment	37 140	31 944	39 747	35 079	116 777	93 184	58 669	88 674	115 472
Transport equipment		2 703	1 780	1 500	1 500		1 575	1 654	1 736
Other machinery and equipment	37 140	29 241	37 967	33 579	115 277	93 184	57 094	87 020	113 735
Heritage Assets									
Specialised military assets									
Biological assets		457							
Land and sub-soil assets									
Software and other intangible assets		(457)							
<b>Payments for financial assets</b>			<b>5</b>			<b>100</b>			
<b>Total economic classification</b>	<b>2 474 985</b>	<b>3 288 189</b>	<b>3 919 994</b>	<b>4 203 972</b>	<b>4 539 355</b>	<b>4 699 907</b>	<b>5 873 727</b>	<b>6 682 047</b>	<b>7 159 205</b>

TABLE 36: SUMMARY OF ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>68 582</b>	<b>94 622</b>	<b>185 676</b>	<b>292 100</b>	<b>301 312</b>	<b>274 908</b>	<b>338 669</b>	<b>350 900</b>	<b>365 384</b>
Compensation of employees	11 199	24 853	69 413	178 500	184 119	159 836	196 471	208 560	219 319
Salaries and wages	8 400	21 664	59 617	164 928	170 547	146 264	182 085	193 368	203 367
Social contributions	2 799	3 189	9 796	13 572	13 572	13 572	14 386	15 192	15 952
Goods and services	57 383	69 769	116 263	113 600	117 193	115 072	142 198	142 340	146 066
of which									
Administrative fees	12		28	10	10	10	11	11	12
Advertising	346	358	1 554						
Assets <R5000	1 486	3 656	8 946	3 201	3 201	3 201	3 361	3 529	3 706
Catering: Departmental activities	41	85	1 332	533	533	533	560	588	617
Communication	1 432	8 354	(1 235)	1 200	1 200	1 200	1 260	1 323	1 389
Computer services	9		2 363						
Cons/prof:business & advisory services	14		1 557	1 500	1 500	1 122			
Cons/prof: Legal cost	351	119							
Contractors		114	243	600	600	600	630	662	695
Agency & support/ outsourced services	2 208	(7 397)	612	1 000	1 000	730	1 050	1 103	1 158
Entertainment	42								
Government motor transport			229						
Inventory: Food and food supplies	1	239	28	15	15	15	16	17	17
Inventory: Fuel, oil and gas	38 111	51 401	67 802	81 020	81 020	60 652	103 907	102 626	104 866
Inventory:Learn & teacher support material			82	10	10	10	11	11	12
Inventory: Raw materials	1 609	765	65	1	1	1	1	1	1
Inventory: Medical supplies	4 259	5 343	8 564	7 500	7 500	7 575	11 085	11 639	12 221
Inventory: Other consumables	1 717	254	1 343	1 001	1 001	1 001	1 051	1 104	1 159
Inventory: Stationery and printing	1 757	2 223	3 693	1 063	1 063	1 063	1 116	1 172	1 231
Lease payments	65	152	813				100	105	110
Owned & leasehold property expenditure	45	75	971	11 501	11 501	1 121	14 306	14 521	14 747
Transport provided dept activity	3 453	2 795	5 474	1 500	1 500	1 500	1 575	1 654	1 736
Travel and subsistence	276	912	1 897	760	760	760	798	838	880
Training & staff development	14	137	2 302	85	85	85	1 362	1 438	1 510
Operating expenditure	89	31	51		3 593	32 793			
Venues and facilities	46	153	7 549	1 100	1 100	1 100			
Other									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>220 297</b>	<b>233 187</b>	<b>205 234</b>	<b>270 850</b>	<b>270 850</b>	<b>335 421</b>	<b>295 700</b>	<b>312 170</b>	<b>331 170</b>
Provinces and municipalities	220 297	233 187	205 234	270 850	270 850	335 343	295 700	312 170	331 170
Provinces									
Provincial Revenue Funds									

## 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provincial agencies and funds									
Municipalities	220 297	233 187	205 234	270 850	270 850	335 343	295 700	312 170	331 170
Municipalities	220 297	233 187	205 234	270 850	270 850	335 343	295 700	312 170	331 170
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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						78			
Social benefits						78			
Other transfers to households									
<b>Payments for capital assets</b>	<b>6 939</b>	<b>35 244</b>	<b>47 947</b>	<b>35 000</b>	<b>35 000</b>	<b>35 000</b>	<b>15 000</b>	<b>20 000</b>	<b>21 000</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 939	35 244	47 947	35 000	35 000	35 000	15 000	20 000	21 000
Transport equipment	6 697	23 008	46 898	14 826	14 826	14 826			
Other machinery and equipment	242	12 236	1 049	20 174	20 174	20 174	15 000	20 000	21 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>295 818</b>	<b>363 053</b>	<b>438 857</b>	<b>597 950</b>	<b>607 162</b>	<b>645 329</b>	<b>649 369</b>	<b>683 070</b>	<b>717 554</b>

TABLE 37: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>2 711 249</b>	<b>3 116 203</b>	<b>3 657 242</b>	<b>3 592 717</b>	<b>3 744 433</b>	<b>4 292 239</b>	<b>4 271 342</b>	<b>4 548 286</b>	<b>4 754 101</b>
Compensation of employees	1 815 781	2 129 905	2 599 002	2 827 080	2 998 897	3 027 897	3 232 659	3 449 188	3 632 535
Salaries and wages	1 361 836	1 862 167	2 284 527	2 495 665	2 667 482	2 687 829	2 881 360	3 078 215	3 243 014
Social contributions	453 945	267 738	314 475	331 415	331 415	340 068	351 300	370 972	389 521
Goods and services	895 468	986 298	1 058 240	765 637	745 536	1 264 342	1 038 683	1 099 099	1 121 566
of which									
Administrative fees	202	19	556	80	80	80	84	88	93
Advertising	985	4 277	2 061	2 121	2 121	2 121	2 228	2 339	2 461
Assets <R5000	14 491	16 422	20 265	72 516	30 058	27 437	76 142	79 948	83 964
Audit cost: External			55						
Catering: Departmental activities		2 983	485	559	559	559	133	140	146
Communication	15 248	17 384	19 419	14 549	14 549	14 549	15 277	16 041	16 854
Computer services	1 158	353	705	264	264	264	63	66	69
Cons/prof:business & advisory services	1 721	435	647	329	329	435	13	13	14
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	166 741	173 173	180 073	102 303	102 303	184 048	212 632	199 106	204 836
Cons/prof: Legal cost	3 566	10 629	2 911	274	274	274	4	4	5
Contractors	3 138	116	32 859	25 814	25 814	25 814	3 044	3 196	3 371
Agency & support/ outsourced services	34 039	50 988	71 647	42 278	42 278	88 435	24 546	25 777	27 076
Entertainment	23	61	65	27	27	27			
Government motor transport			25	2	2	2			
Housing									
Inventory: Food and food supplies	48 492	54 890	58 257	46 134	46 134	54 851	48 778	51 217	53 782
Inventory: Fuel, oil and gas	1 719	2 023	8 868	7 701	7 701	7 701	8 086	8 490	8 915
Inventory:Learn & teacher support material			5	20	20	20	10	11	12
Inventory: Raw materials	2 420	24 282	2 263	1 428	1 428	1 428	1 499	1 575	1 654
Inventory: Medical supplies	472 205	439 358	463 827	326 112	348 469	567 796	504 599	558 428	563 086
Inventory: Other consumables	44 754	52 417	63 882	36 822	36 822	65 785	38 663	40 596	42 665
Inventory: Stationery and printing	13 721	12 225	16 894	9 971	9 971	9 971	10 470	10 992	11 555
Lease payments	9 808	12 471	12 778				2 304	6 880	1 441
Owned & leasehold property expenditure	41 552	88 559	78 467	63 794	63 794	93 638	49 420	51 291	54 409
Transport provided dept activity		399	4 344	1 265	1 265	1 265	1 328	1 395	1 464
Travel and subsistence	12 241	11 296	12 469	8 366	8 366	8 366	8 785	9 224	9 693
Training & staff development	684	1 055	1 032	2 330	2 330	4 616	29 967	31 645	33 332
Operating expenditure	6 560	10 483	2 915	537	537	104 819	564	591	623
Venues and facilities			198	41	41	41	43	45	47
Other				268					
Interest and rent on land									
Interest									
Rent on land									



# 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Transfers and subsidies to:</b>	<b>153 801</b>	<b>156 704</b>	<b>145 386</b>	<b>181 250</b>	<b>181 250</b>	<b>181 250</b>	<b>190 310</b>	<b>199 840</b>	<b>209 833</b>
Provinces and municipalities	1 368								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 368								
Municipalities	1 368								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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	139 642	141 607	138 824	176 000	176 000	176 000	184 800	194 040	203 742
Households	12 791	15 097	6 562	5 250	5 250	5 250	5 510	5 800	6 091
Social benefits	4 199	5 962	6 361	5 150	5 150	5 150	5 405	5 690	5 975
Other transfers to households	8 592	9 135	201	100	100	100	105	110	116
<b>Payments for capital assets</b>	<b>63 724</b>	<b>63 413</b>	<b>70 120</b>	<b>66 000</b>	<b>127 050</b>	<b>51 720</b>	<b>103 000</b>	<b>102 385</b>	<b>104 965</b>
Buildings and other fixed structures			100			346			
Buildings			100			346			
Other fixed structures									
Machinery and equipment	63 724	63 413	70 020	66 000	127 050	51 374	103 000	102 385	104 965
Transport equipment		839	47	500	500	346	525	551	579
Other machinery and equipment	63 724	62 574	69 973	65 500	126 550	51 028	102 475	101 834	104 386
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>28</b>			<b>114</b>			
<b>Total economic classification</b>	<b>2 928 774</b>	<b>3 336 320</b>	<b>3 872 776</b>	<b>3 839 967</b>	<b>4 052 733</b>	<b>4 525 323</b>	<b>4 564 652</b>	<b>4 850 511</b>	<b>5 068 899</b>

TABLE 38: SUMMARY OF ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>3 621 104</b>	<b>3 983 797</b>	<b>4 542 682</b>	<b>4 242 471</b>	<b>4 614 664</b>	<b>5 457 742</b>	<b>5 475 505</b>	<b>5 899 736</b>	<b>6 214 192</b>
Compensation of employees	2 042 314	2 287 496	2 804 375	2 999 055	3 261 787	3 510 224	3 565 661	3 812 832	4 032 564
Salaries and wages	1 531 736	2 020 393	2 492 713	2 673 183	2 935 915	3 184 352	2 750 661	2 951 432	3 128 094
Social contributions	510 578	267 103	311 662	325 872	325 872	325 872	815 000	861 400	904 470
Goods and services	1 578 790	1 696 301	1 738 307	1 243 416	1 352 877	1 947 518	1 909 844	2 086 904	2 181 628
<i>of which</i>									
Administrative fees		232	299	73	73	73	77	80	85
Advertising		2 853	1 620	1 149	1 149	1 149	1 206	1 267	1 330
Assets <R5000	3 117	13 611	28 948	11 887	11 887	11 887	12 751	13 672	14 654
Audit cost: External									
Bursaries (employees)			83						
Catering: Departmental activities		821	399	322	322	322	338	355	373
Communication	21 091	17 041	15 654	8 463	8 463	8 463	8 886	9 330	9 797
Computer services	2 135	644	340	257	257	257			
Cons/prof:business & advisory services	2 963		136	62	62	408	65	68	72
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services	270 139	294 884	263 987	217 520	326 981	356 564	408 683	389 816	426 807
Cons/prof: Legal cost	1 213	2 186	3 274	120	120	120	126	132	139
Contractors	38 602	3	102 123	70 391	70 391	70 391	73 911	77 606	81 486
Agency & support/ outsourced services	27 998	178 260	205 212	104 111	104 111	195 059	110 892	116 436	122 258
Entertainment		50	17	20	20	20			
Government motor transport			28						
Housing									
Inventory: Food and food supplies	41 647	39 813	44 380	30 529	30 529	30 529	32 055	33 658	35 341
Inventory: Fuel, oil and gas	529	369	17 842	7 133	7 133	7 133	7 490	7 864	8 257
Inventory: Learn & teacher support material			2	40	40	40	42	44	46
Inventory: Raw materials		38 518	7 164	1 106	1 106	1 106	1 161	1 219	1 280
Inventory: Medical supplies	772 154	942 049	862 893	662 014	662 014	935 871	1 091 450	1 265 758	1 300 516
Medsas inventory interface	4								
Inventory: Other consumables	52 148	49 517	59 734	40 198	40 198	40 198	42 208	44 318	46 534
Inventory: Stationery and printing	13 896	14 195	15 441	10 706	10 706	10 706	11 241	11 803	12 394
Lease payments	7 707	8 602	8 704				400	670	954
Owned & leasehold property expenditure	146 070	84 173	88 168	70 141	70 141	113 539	71 098	75 253	79 616
Transport provided dept activity		228	2 971	1 400	1 400	1 400	1 470	1 544	1 621
Travel and subsistence	6 660		5 348	4 161	4 161	4 161	32 600	34 230	35 942
Training & staff development	498	1 118	573	1 075	1 075	1 075	1 129	1 185	1 504
Operating expenditure	169 160	6 986	2 803	388	388	156 897	407	428	449
Venues and facilities		54	164	150	150	150	158	165	174
Other	1 059	94							
Interest and rent on land									

## 2010 Estimates of Provincial Expenditure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>9 496</b>	<b>11 896</b>	<b>6 101</b>	<b>6 600</b>	<b>6 600</b>	<b>6 600</b>	<b>6 600</b>	<b>6 900</b>	<b>7 245</b>
Provinces and municipalities	1 706								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1 706								
Municipalities	1 706								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities			2						
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	7 790	11 896	6 099	6 600	6 600	6 600	6 600	6 900	7 245
Social benefits	7 790	7 611	6 051	6 600	6 600	6 600	6 600	6 900	7 245
Other transfers to households		4 285	48						
<b>Payments for capital assets</b>	<b>161 507</b>	<b>88 545</b>	<b>69 440</b>	<b>155 000</b>	<b>337 434</b>	<b>251 164</b>	<b>167 658</b>	<b>136 682</b>	<b>153 773</b>
Buildings and other fixed structures			186						
Buildings			186						
Other fixed structures									
Machinery and equipment	161 507	88 545	69 254	155 000	337 434	251 164	167 658	136 682	153 773
Transport equipment									
Other machinery and equipment	161 507	88 545	69 254	155 000	337 434	251 164	167 658	136 682	153 773
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>1 299</b>			<b>260</b>			
<b>Total economic classification</b>	<b>3 792 107</b>	<b>4 084 238</b>	<b>4 619 522</b>	<b>4 404 071</b>	<b>4 958 698</b>	<b>5 715 766</b>	<b>5 649 763</b>	<b>6 043 318</b>	<b>6 375 210</b>

TABLE 39: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>256 404</b>	<b>327 345</b>	<b>456 006</b>	<b>554 480</b>	<b>566 986</b>	<b>547 711</b>	<b>619 485</b>	<b>656 450</b>	<b>690 036</b>
Compensation of employees	228 006	291 592	406 781	478 860	491 366	491 366	545 177	578 651	608 410
Salaries and wages	171 005	247 647	348 971	400 846	413 352	413 998	462 482	491 325	516 718
Social contributions	57 001	43 945	57 810	78 014	78 014	77 368	82 695	87 326	91 692
Goods and services of which	28 398	35 753	49 225	75 620	75 620	56 345	74 308	77 800	81 627
Administrative fees			198	16	16	16	17	18	19
Advertising		652	877	1 098	1 098	1 098	1 153	1 211	1 271
Assets <R5000	1 143	2 038	2 300	7 404	7 404	3 420	7 774	8 163	8 571
Audit cost: External			115	5	5	5			
Bursaries (employees)	3 205	4 616	5 889	6 801	6 801	9 505	8 000	8 595	9 025
Catering: Departmental activities	207	317	905	767	767	767	805	846	888
Communication	923	870	978	1 905	1 905	1 905	2 000	2 100	2 205
Computer services	388		25	21	21	21			
Cons./prof.business & advisory services	756	10	18	62	62	55	65	68	72
Contractors			292	2 187	2 187	1 774	2 296	2 411	2 532
Agency & support/ outsourced services	121	1 286	10 351	11 773	11 773	13 414	11 362	11 930	12 526
Inventory: Food and food supplies	221	70	79	1 012	1 012	962	1 149	1 207	1 267
Inventory: Fuel, oil and gas		168	388	1 559	1 559	1 559	1 659	1 765	1 877
Inventory: Learn & teacher support material			696	1 453	1 453	1 453	3 653	3 784	3 951
Inventory: Raw materials	293	999	2 529	4 694	4 694	2 737	4 929	5 175	5 371
Inventory: Medical supplies	2	147	(903)	806	806	300	846	889	933
Inventory: Other consumables	457	418	3 443	7 320	7 320	2 156	3 686	2 815	2 956
Inventory: Stationery and printing	1 565	3 185	2 191	3 211	3 211	3 211	3 372	3 376	3 545
Lease payments	991	1 401	1 970				303	327	342
Owned & leasehold property expenditure	471	1 603	4 042	17 000	17 000	6 895	10 510	11 036	11 587
Transport provided dept activity				10	10	10	11	11	12
Travel and subsistence	1 428	1 586	1 684	2 828	2 828	844	2 969	3 118	3 274
Training & staff development	10 112	11 677	9 182	3 319	3 319	3 319	7 361	8 431	8 851
Operating expenditure	5 926	4 537	1 856	358	358	908	376	514	539
Venues and facilities	189	173	120	11	11	11	12	12	13
Other									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>12 000</b>	<b>13 042</b>	<b>24 296</b>	<b>26 582</b>	<b>26 582</b>	<b>26 582</b>	<b>29 009</b>	<b>30 647</b>	<b>32 180</b>
Provinces and municipalities	181								
Provinces									
Provincial Revenue Funds									

## 2010 Estimates of Provincial Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Provincial agencies and funds									
Municipalities	181								
Municipalities	181								
Municipal agencies and funds									
Departmental agencies and accounts			6 988	9 037	9 037	9 037	9 702	10 366	10 884
Social security funds									
Provide list of entities receiving transfers			6 988	9 037	9 037	9 037	9 702	10 366	10 884
Universities	641	676	746	795	795	795	835	880	924
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	11 178	12 366	16 562	16 750	16 750	16 750	18 473	19 401	20 371
Social benefits	153	124	516	450	450	(1 117)	473	496	521
Other transfers to households	11 025	12 242	16 046	16 300	16 300	17 867	18 000	18 905	19 850
<b>Payments for capital assets</b>	<b>3 741</b>	<b>7 893</b>	<b>4 115</b>	<b>5 779</b>	<b>5 779</b>	<b>5 779</b>	<b>9 000</b>	<b>9 400</b>	<b>9 932</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 741	7 893	4 115	5 779	5 779	5 779	9 000	9 400	9 932
Transport equipment		416	1 060						
Other machinery and equipment	3 741	7 477	3 055	5 779	5 779	5 779	9 000	9 400	9 932
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>272 149</b>	<b>348 280</b>	<b>484 417</b>	<b>586 841</b>	<b>599 347</b>	<b>580 072</b>	<b>657 494</b>	<b>696 497</b>	<b>732 148</b>

TABLE 40: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>105 292</b>	<b>113 550</b>	<b>125 080</b>	<b>136 345</b>	<b>138 776</b>	<b>144 318</b>	<b>147 894</b>	<b>156 327</b>	<b>164 309</b>
Compensation of employees	64 572	69 832	81 791	93 750	96 181	93 750	103 079	109 402	115 038
Salaries and wages	54 961	59 715	69 747	80 093	82 524	80 093	88 603	94 115	98 986
Social contributions	9 611	10 117	12 044	13 657	13 657	13 657	14 476	15 287	16 051
Goods and services	40 720	43 718	43 289	42 595	42 595	50 568	44 815	46 924	49 271
of which									
Administrative fees									
Advertising	16	4	8	100	100	100	105	110	116
Assets <R5000	444	233	178	620	620	620	651	684	718
Audit cost: External									
Bursaries (employees)									
Catering: Departmental									
activities		7	8	50	50	50	53	55	58
Communication	711	325	544	932	932	932	979	1 028	1 079
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	7	1							
Cons/prof: Legal cost									
Contractors	10 148	6 313	42	102	102	102	107	112	118
Agency & support/ outsourced services		12	(1 655)	1 315	1 315	111	1 381	1 450	1 522
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	5 677	7 795	6 599	3 000	3 000	3 000	3 150	3 504	3 680
Inventory: Fuel, oil and gas	13	10	504	555	555	555	583	612	642
Inventory:Learn & teacher support material									
Inventory: Raw materials		1 298	33	160	160	160	168	176	185
Inventory: Medical supplies	21	1 363	401	345	345	242	362	380	399
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	16 830	12 197	28 382	23 522	23 522	23 522	23 123	24 109	25 314
Inventory: Stationery and printing	239	189	226	425	425	425	446	469	492
Lease payments	1 422	253	266						
Owned & leasehold property expenditure	2 157	10 982	4 627	9 000	9 000	8 297	10 149	10 493	11 018
Transport provided dept activity									
Travel and subsistence	2 690	2 717	2 811	2 443	2 443	2 443	2 565	2 693	2 827

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Training & staff development	23	17	11	26	26	26	994	1 049	1 102
Operating expenditure	322	2	304			9 983			
Venues and facilities									
Other									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>242</b>	<b>256</b>	<b>336</b>	<b>235</b>	<b>235</b>	<b>557</b>	<b>250</b>	<b>260</b>	<b>273</b>
Provinces and municipalities	54								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	54								
Municipalities	54								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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	188	256	336	235	235	557	250	260	273
Social benefits	188	256	336	235	235	557	250	260	273
Other transfers to households									
<b>Payments for capital assets</b>	<b>269</b>	<b>431</b>	<b>102</b>	<b>1 500</b>	<b>1 500</b>	<b>1 137</b>	<b>1 500</b>	<b>1 600</b>	<b>1 680</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	269	431	102	1 500	1 500	1 137	1 500	1 600	1 680
Transport equipment									
Other machinery and equipment	269	431	102	1 500	1 500	1 137	1 500	1 600	1 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Software and other intangible assets									
<b>Payments for financial assets</b>						8			
<b>Total economic classification</b>	<b>105 803</b>	<b>114 237</b>	<b>125 518</b>	<b>138 080</b>	<b>140 511</b>	<b>146 020</b>	<b>149 644</b>	<b>158 187</b>	<b>166 262</b>

TABLE 41: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>320 163</b>	<b>359 654</b>	<b>485 488</b>	<b>1 253 889</b>	<b>723 889</b>	<b>662 916</b>	<b>747 661</b>	<b>812 650</b>	<b>855 146</b>
Compensation of employees	5 469	7 639	9 502	12 350	12 350	9 369	10 922	11 778	12 725
Salaries and wages	4 102	6 778	8 445	11 830	11 830	8 849	9 313	9 644	10 047
Social contributions	1 367	861	1 057	520	520	520	1 609	2 134	2 678
Goods and services	314 694	352 015	475 986	1 241 539	711 539	653 547	736 739	800 872	842 421
of which									
Administrative fees			29						
Advertising		34	376						
Assets <R5000	2 623	350	1 103				1 050	1 200	1 260
Audit cost: External									
Catering: Departmental activities		8	20				110	130	150
Communication	41	170	236						
Computer services	289			530 000					
Cons./prof:business & advisory services	10 875	71 506	189 915	296 000	296 000	83 993			
Cons./prof: Infrastructure & planning			69				49 914	52 102	56 207
Cons./prof: Laboratory services									
Cons./prof: Legal cost	18	15	74						
Contractors	1 231	1	858						
Agency & support/ outsourced services		875	12 283			2 852			
Entertainment	3								
Housing									
Inventory: Food and food supplies	31	6	9						
Inventory: Fuel, oil and gas		2	14						
Inventory: Learn & teacher support material									
Inventory: Raw materials	301	277 044	256						
Inventory: Medical supplies	440	88	38			86			
Inventory: Other consumables	83	100	1 051						
Inventory: Stationery and printing	90	37	49				300	400	500
Lease payments	781	273	4 879				950	1 245	1 307
Owned & leasehold property expenditure	296 468	712	263 130	415 539	415 539	566 616	674 015	732 745	769 294
Transport provided dept activity		1							

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Travel and subsistence	109	698	1 250				1 550	1 700	1 785
Training & staff development		53	26						
Operating expenditure	1 285	17	40				8 850	11 350	11 918
Venues and facilities		25	281						
Other	26								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>4</b>	<b>741</b>	<b>49</b>			<b>141</b>			
Provinces and municipalities	4								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4								
Municipalities	4								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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		741	49			141			
Social benefits		741	49			141			
Other transfers to households									
<b>Payments for capital assets</b>	<b>611 189</b>	<b>842 441</b>	<b>1 014 489</b>	<b>1 133 003</b>	<b>1 140 803</b>	<b>744 317</b>	<b>1 299 816</b>	<b>1 476 615</b>	<b>1 552 654</b>
Buildings and other fixed structures	609 832	842 016	994 565	1 127 284	1 135 084	721 229	1 078 177	1 237 020	1 276 828
Buildings	609 832	992	994 565	1 127 284	1 135 084	721 229	1 078 177	1 237 020	1 276 828
Other fixed structures		841 024							
Machinery and equipment	1 357	425	19 924	5 719	5 719	23 088	221 639	239 595	275 826
Transport equipment			12						
Other machinery and equipment	1 357	425	19 912	5 719	5 719	23 088	221 639	239 595	275 826
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>31</b>	<b>( 3)</b>						
<b>Total economic classification</b>	<b>931 356</b>	<b>1 202 867</b>	<b>1 500 023</b>	<b>2 386 892</b>	<b>1 864 692</b>	<b>1 407 374</b>	<b>2 047 477</b>	<b>2 289 265</b>	<b>2 407 800</b>

TABLE 42: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>176 503</b>	<b>221 251</b>	<b>277 524</b>	<b>504 318</b>	<b>499 711</b>	<b>499 711</b>	<b>585 318</b>	<b>610 127</b>	<b>642 224</b>
Compensation of employees	111 736	138 283	169 467	368 693	358 087	358 087	397 653	413 181	432 017
Salaries and wages	95 001	117 908	144 098	320 690	302 221	298 160	349 384	362 599	379 088
Social contributions	16 735	20 375	25 369	48 003	55 866	59 927	48 269	50 582	52 929
Goods and services of which	64 767	82 968	108 057	135 625	141 624	141 624	187 665	196 946	210 207
Administrative fees	88	35	155	199	38	38			
Advertising	1 486	1 942	4 140	3 788	1 178	2 978	3 099	3 284	3 400
Assets <R5000	1 230	2 503	2 382		101	101			
Catering: Departmental activities	2 503	4 637	3 239	2 948	2 598	2 598	2 299	2 412	2 527
Communication	3 483	3 990	3 529	5 134	5 592	5 291	7 530	7 955	8 322
Computer services	3 142	114	18	146	2	2	116	121	127
Cons./prof:business & advisory services	398	1 642	1 856	360	34	45	550	575	601
Cons./prof: Legal cost				66			69	72	76
Contractors	347	224	655	1 534	1 009	3 009	5 989	6 298	6 589
Agency & support/ outsourced services	143	4 696	12 693	16 885	17 661	23 619	23 823	25 574	26 493
Government motor transport		1							
Housing									
Inventory: Food and food supplies			8 334	7 902	8 932	9 932	2 832	3 047	3 189
Inventory: Fuel, oil and gas			1 512	2 198	1 528	1 528	2 581	2 700	2 824
Inventory: Learn & teacher support material			53	103	10	10	249	260	271
Inventory: Raw materials			1 439	1 119	685	685	812	850	891
Inventory: Medical supplies	179	132	2 903	5 048	4 027	3 727	6 735	7 033	7 356
Inventory: Other consumables	10	205	4 239	6 413	5 561	5 561	6 532	6 831	7 451
Inventory: Stationery and printing	13 357	16 298	2 047	2 867	2 514	2 503	5 708	6 055	6 371
Lease payments	346	417	831	1 762	1 362	1 401	1 660	1 747	2 065
Owned & leasehold property expenditure	20 652	25 457	35 073	48 196	58 592	44 423	83 824	88 965	98 263
Transport provided dept activity	9 270	10 578	7 774	6 937	13 309	13 309	8 197	8 571	8 969
Travel and subsistence	5 277	6 173	9 302	9 730	12 826	11 565	17 430	16 517	17 018

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Training & staff development	1 192	931	2 282	2 073	336	336			
Operating expenditure	323	656	236	5 447	2 266	6 934	6 175	6 545	6 036
Venues and facilities	1 341	2 337	3 365	4 770	1 463	2 029	1 455	1 534	1 368
Other									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>516 152</b>	<b>669 859</b>	<b>751 013</b>	<b>829 853</b>	<b>830 267</b>	<b>830 267</b>	<b>983 633</b>	<b>1 144 647</b>	<b>1 210 806</b>
Provinces and municipalities	87								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	87								
Municipalities	87								
Municipal agencies and funds									
Departmental agencies and accounts		35							
Social security funds		35							
Provide list of entities receiving transfers									
Universities									
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	515 583	669 438	748 338	827 866	829 402	829 402	982 745	1 143 703	1 209 818
Households	482	386	2 675	1 987	865	865	888	944	988
Social benefits	4	228	2 446	132	19	19			
Other transfers to households	478	158	229	1 855	846	846	888	944	988
<b>Payments for capital assets</b>	<b>594</b>	<b>35 791</b>	<b>167 718</b>	<b>131 000</b>	<b>133 278</b>	<b>133 278</b>	<b>114 000</b>	<b>117 905</b>	<b>123 645</b>
Buildings and other fixed structures		33 972	145 372	131 000	131 000	131 000	110 000	117 905	123 645
Buildings		33 972	145 372	131 000	131 000	131 000	110 000	117 905	123 645
Other fixed structures									
Machinery and equipment	594	1 819	9 905		2 278	2 278	4 000		
Transport equipment									
Other machinery and equipment	594	1 819	9 905		2 278	2 278	4 000		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Software and other intangible assets			12 441						
Payments for financial assets		14							
<b>Total economic classification</b>	<b>693 249</b>	<b>926 915</b>	<b>1 196 255</b>	<b>1 465 171</b>	<b>1 463 256</b>	<b>1 463 256</b>	<b>1 682 951</b>	<b>1 872 679</b>	<b>1 976 675</b>

TABLE 43: SUMMARY OF ECONOMIC CLASSIFICATION: RESEARCH AND DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>14 887</b>	<b>20 236</b>	<b>23 455</b>	<b>122 619</b>	<b>122 717</b>	<b>108 007</b>	<b>128 080</b>	<b>134 917</b>	<b>141 291</b>
Compensation of employees	11 369	14 967	17 114	114 899	110 578	95 868	120 011	125 593	131 350
Salaries and wages	9 876	13 062	14 957	100 684	97 246	85 653	105 145	109 966	115 046
Social contributions	1 493	1 905	2 157	14 215	13 332	10 215	14 866	15 627	16 304
Goods and services of which	3 518	5 269	6 341	7 720	12 139	12 139	8 069	9 324	9 941
Administrative fees	139	74	120	68	18	18			
Advertising	85	130	530	258	71	71			
Assets <R5000	16	335	54		4	4			
Audit cost: External									
Catering: Departmental activities	225	989	1 181	505	185	685	661	863	915
Communication	213	1 025	503	671	649	1 069	661	696	728
Computer services	1 480	8	74						
Cons./prof:business & advisory services	6	489	250	1 015	450	237	600	1 040	1 088
Cons./prof: Legal cost									
Contractors	2		136	201	18	18	10	14	17
Agency & support/ outsourced services	113	167	146						
Inventory: Food and food supplies			11	80	2 168	2 168	16	17	18
Inventory: Learn & teacher support material			6	50	80	80			
Inventory: Raw materials			1						
Inventory: Other consumables	4	7		65	95	95			
Inventory: Stationery and printing	288	253	337	512	1 239	884	2 288	2 446	2 627
Lease payments	67	114	116	111	140	140	222	234	245
Owned & leasehold property expenditure									
Transport provided dept activity			64	105	10	906	143	158	168
Travel and subsistence	493	460	1 106	2 602	4 509	3 407	3 223	3 603	3 871
Training & staff development	66	34	70	45	810	810			
Operating expenditure	3	13	61	116	67	267	107	110	114
Venues and facilities	318	1 171	1 575	1 316	1 626	1 280	138	143	150
Other									
Interest and rent on land									
Interest									
Rent on land									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Transfers and subsidies to:</b>	<b>42 633</b>	<b>39 454</b>	<b>34 502</b>	<b>47 500</b>	<b>47 580</b>	<b>47 580</b>	<b>49 199</b>	<b>51 119</b>	<b>55 908</b>
Provinces and municipalities	8								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	8								
Municipalities	8								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
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	42 625	35 767	34 378	47 500	47 500	47 500	49 199	51 119	55 908
Households		3 687	124		80	80			
Social benefits		3 687	124		80	80			
Other transfers to households									
<b>Payments for capital assets</b>	<b>351</b>	<b>733</b>	<b>27</b>		<b>111</b>	<b>111</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	351	733	27		111	111			
Transport equipment									
Other machinery and equipment	351	733	27		111	111			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>57 871</b>	<b>60 423</b>	<b>57 984</b>	<b>170 119</b>	<b>170 408</b>	<b>155 698</b>	<b>177 279</b>	<b>186 036</b>	<b>197 199</b>

TABLE 44: TRANSFERS TO LOCAL GOVERNMENT BY TYPE, CATEGORY AND MUNICIPALITY: HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Primary Health Care									
Category A	113 750	151 208	148 640	186 000	186 000	192 224	203 100	214 430	225 152
Ekurhuleni Metro	11 800	66 000	57 584	82 009	82 009	82 009	89 560	94 560	99 067
City of Johannesburg Metro									
Metro	45 250	67 800	72 262	76 967	76 967	76 967	84 030	88 720	92 312
City of Tshwane Metro	56 700	17 408	18 794	27 024	27 024	33 248	29 510	31 150	33 773
Category B									
Nokeng tsa Taemane									
Kungwini									
Emfuleni									
Midvaal									
Lesedi									
Mogale City									
Randfontein									
Westonaria									
Merafong City									
Category C	53 614	55	21						
Metsweding District Council	1 160	32							
Sedibeng District Council	31 274	23	21						
West Rand District Council	21 180								
Unallocated									
Emergency Medical Services									
Category A	165 373	182 011	151 407	211 950	211 950	262 420	231 400	244 290	261 624
Ekurhuleni Metro	75 563	83 202	69 177	96 850	96 850	119 910	105 740	111 630	119 220
City of Johannesburg Metro									
Metro	58 741	64 633	53 803	75 300	75 300	93 234	82 210	86 790	92 728
City of Tshwane Metro	31 069	34 176	28 427	39 800	39 800	49 276	43 450	45 870	49 676
Category B			22 235			14 023			
Nokeng tsa Taemane									
Kungwini									
Emfuleni			22 235			7 412			
Midvaal									
Lesedi									
Mogale City						6 611			
Randfontein									
Westonaria									
Merafong City									
Category C	54 626	51 177	31 592	58 900	58 900	58 900	64 300	67 880	69 546
Metsweding District Council	8 552			31 120	31 120	15 560			
Sedibeng District Council	24 356	27 287	11 760			15 560	33 970	35 860	36 429
West Rand District Council	21 718	23 890	19 832	27 780	27 780	27 780	30 330	32 020	33 117
Unallocated									
Total departmental transfers	387 363	384 451	353 895	456 850	456 850	527 567	498 800	526 600	556 322
Category A	279 123	333 219	300 047	397 950	397 950	454 644	434 500	458 720	486 776

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Ekurhuleni Metro	87 363	149 202	126 761	178 859	178 859	201 919	195 300	206 190	218 287
City of Johannesburg Metro	103 991	132 433	126 065	152 267	152 267	170 201	166 240	175 510	185 040
City of Tshwane Metro	87 769	51 584	47 221	66 824	66 824	82 524	72 960	77 020	83 449
<b>Category B</b>			<b>22 235</b>			<b>14 023</b>			
Nokeng tsa Taemane									
Kungwini									
Emfuleni			22 235			7 412			
Midvaal									
Lesedi									
Mogale City						6 611			
Randfontein									
Westonaria									
Merafong City									
<b>Category C</b>	<b>108 240</b>	<b>51 232</b>	<b>31 613</b>	<b>58 900</b>	<b>58 900</b>	<b>58 900</b>	<b>64 300</b>	<b>67 880</b>	<b>69 546</b>
Metsweding District Council	9 712	32		31 120	31 120	15 560			
Sedibeng District Council	55 630	27 310	11 781			15 560	33 970	35 860	36 429
West Rand District Council	42 898	23 890	19 832	27 780	27 780	27 780	30 330	32 020	33 117
<b>Unallocated</b>									