DEPARTMENT OF HEALTH AND WELFARE — VOTE 7

To be appropriated by vote	**R 6 096 010 000**
Statutory amount	**R 696 000**
Amount to be voted	**R 6 096 010 000**
Responsible MEC	MEC for Health & Social Development
Administering department	Dept. of Health & Social Development
Accounting officer	Superintendent General

1. Overview

1.1 Vision

"A Health promoting and developmental service to the people of Limpopo"

1.2 Mission

The department is committed to providing quality Health and Social Service through a Comprehensive and integrated system"

1.3 Strategic Objectives

Improve Governance and Management of the NHS/Provincial Health System
Promote healthy lifestyles
Contribute towards human dignity by improving quality
Improve the management of communicable diseases and non-communicable illnesses
Strengthen Primary Health care, EMS and Hospital service delivery systems
Strengthen support services
Human Resources Planning, Development and management
Planning, Budgeting and Monitoring and Evaluation
Prepare and implement legislation

1.4 Department's core functions

To provide regional and specialised hospital services as well as academic health services, where relevant
To render and co-ordinate medical emergency services (including ambulance services)
To render Medico-legal services
To render health services to those detained, arrested or charged
To screen applications for licensing and inspection of private hospital facilities
Quality control of all health services and facilities
Formulate and implement provincial health policies, norms, standards and legislation
To provide financial management services for the department.
Provide technical and logistical support to the department.
Render specific provincial services programmes, e.g. TB programme
Provide and maintain equipment, vehicles and health care services
Effective consultation on health matters at the local level
Provide occupational health services
Research on, and planning, co-ordination, monitoring and evaluation of health services rendered in the Limpopo Province.
Ensure that functions delegated by the National sphere are carried out.

1.5 Legal framework

The Constitution guarantees everyone the right to health care services and security. Those who are unable to support themselves and their dependants are guaranteed appropriate social assistance. Furthermore, no one may be refused emergency medical treatment. Special mention is made of the rights of children. They must be provided with appropriate medical care when removed from their families. All members of the public have a right to participation and empowerment, inter-sectoral collaboration, cost-effective care and the integration of preventative, promotive, curative and rehabilitation services. Thus the core function of the department is to render health and related services, which have been assigned to the province in terms of the constitution. Other relevant legislation that must be taken into account by the department is listed below:

Health Act, 61 of 2003
Human Tissue Act
National Health Laboratory Services Act
Foodstuffs, Cosmetics and Disinfectants Act
Pharmacy Act
Hazardous Substances Act
Medicines and Related Substances Control Act
SA Medicines & Medical Devices Act
Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993
Tobacco Products control Act
Academic Health Centres Act
Allied Health Professions Act
Dental Technicians Act
Health Professionals Act
Nursing Act
SA Medical Research Council Act
Sterilization Act
Choice on Termination of Pregnancy Act
Mental Health Act
Northern Province Health Services Act, Act 6 of 1998
Northern Province College of Nursing Act, Act 3 of 1996
The Constitution of RSA, Act, 198 of 1996
Public Finance Management Act, (Act 1 of 1999).
Treasury regulations 2002
Public Service Act Proclamation 103 of 1994
Public Service Regulations, 2001
Labour Relation Act of 1995
Skills Levy Act
Employment Equity Act
Skills Development Act
Basic Conditions of Employment Act
National Health Bill
South African Qualification Authority (Act 4 October 1995).
Skills Development Act
White paper on Transformation of the Public Service

1.6 General issues impacting on services

There are key issues which impact on the capacity of the Department of Health to deliver quality services and improve health outcomes of the population of this province. These are:-
The first and most important issue is that the Limpopo Province is one of the poorest in terms of funding for health. The per capita funding of the Limpopo is 25% less than the equitable share of the national budget, without taking the tertiary service conditional grant into account, which favours the better-resourced provinces. This has the most fundamental impact on the capacity of the Department of Health and Social development to deliver on its priorities and meet health needs.

Due to budget constraint and a lack of development of services historically, the population of the province is under serviced with one of the lowest admission rates in the country (65/1000 for non-Aids acute admissions). It is unethical to allow such a situation to continue when many of the conditions from which people die are either preventable or curable with adequate access to services.

The historical service configuration is not the most optimal for the population and the new demarcation of boundaries. Future service planning would ensure a configuration, which enables access, and ensures efficiency (by avoiding duplication and low occupancy).

Inadequate access to health facilities affects utilisation of health services. Unsuitable facilities in poor condition impact negatively on the quality of care. Significant capital investment is required to improve both the access to and quality of health services.

1.7 Review of the current Financial Year 2006/07

Objectives	Targets	Progress	Challanges
To provide learner ship programmes	3% (810) of total staff placed in intern/learner ship	3.5% (917) learners presently placed in leanership/intern programme	none
To manage the filling of posts	Vacancy rate reduced from 34% to 25%	Vacancy rate from 34% to 30,6%	5.6%
To provide for health information systems	New system to be operational in all hospitals	Contract awarded and in process of installation	Implement system in all hospitals

To strengthen primary health care services delivery system	85% of PHC facilities implementing PHC package	88%	Staff shortages
	PHC utilization rate of 3 visits per person per year.	2.7 visit per person year achieved	Backlog in upgrade of facilities staff shortage.
	95% of facilities to offer 24 hr services	79% of facilities offering 24 hrs	Shortage of staff
To reduce malaria case fatality rate	Case fatality rate to be at 0.7% or below		
	890 000 structures sprayed	210 000 structures sprayed	

To strengthen programme on women and maternal health	50% of facilities compliying with 80% of saving mothers guidelines	25%	Shortage of midwives
	50% of facilities complying with 80% of savings babies guidelines	25%	
To strengthen programme on women and maternal health	100% of designated facilities providing CTOP	95% of designated facilities providing CTOP	Shortage of staff
To strenghen programme on women and maternal	90% of children <1 year fully immunized	90% of children > 1 year immunized	None

To accelerate the implementation of comprehensive plan for HIV/AIDS	100% of designated facilities =28 implementing comprehesive care and management protoclos	100%	none
To improve quality of TB services	60% cure rate	100%	None
To reduce response times of ambulances	60% of the in line with national norm of 15 min urban and 40 min rural	60%	Poor adherence to medication
All hospitals revitalized by 2014	4 revitalized hospitals completed	4 completed lebowakgomo, Jane furse, Dilokong, Nkhesane	Contractors ability to perform on time
To improve access to EMS	3 new stations built	2 stations established	None
To develop mechanism for supporting the growth of the nursing professionals	2 additional campus established	2 sites are identified. Temporary structures ordered	Funding of capital projects

1.8 Outlook for the coming year 2007/08

The budget for Health is mainly to provide for health professionals remuneration review. The remuneration review targets professional nurses in the first year, doctors, dentists and pharmacists in the second year and various professional groups such physiotherapists and occupational therapists in the third year.

The challenges of HIV and AIDS will continue in 2007/08. This will have impact on pharmaceuticals,
Continue with the upgrding of clinics programme
Increase in number of clinics rendering 24 hour service.
Continue replacement of fleet including provision of additional mobile units for outreach primary health care services.
The priority of the department is to continue to strive to provide quality services through extensive training
The department will continue with healh promotion for healthly lifestyles.
On the issues of extended public works programme the department will contunue with training of nursing assitance

Table 7.1(a): Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	2,948,830	3,772,172	4,380,979	4,871,226	4,973,651	4,415,325	5,383,817	6,069,780	6,928,145
Conditional grants	452,360	407,450	645,940	508,608	508,808	508,808	639,609	768,395	707,594
Departmental receipts	61,269	60,000	70,950	68,099	71,800	71,800	72,584	76,214	80,025
Total receipts	**3,462,459**	**4,239,622**	**5,097,869**	**5,447,933**	**5,554,259**	**4,995,933**	**6,096,010**	**6,914,389**	**7,715,764**

Table 7.1(b): Departmental receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	**58,469**	**59,785**	**58,084**	**66,199**	**63,990**	**63,990**	**72,322**	**72,986**	**75,904**
Sale of goods and services other than capital assets	55,551	59,783	58,084	66,199	63,990	63,990	72,319	72,986	75,904
Fines, penalties and forfeits	2,915	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	2	-	-	-	-	3	-	-
Transfers received	-	-	32	33	33	33	-	36	38
Sale of capital assets	-	15	9,380	3	3,708	3,708	20	4	2,742
Financial transactions	2,800	200	3,454	1,864	4,069	4,069	242	3,188	3,316
Total departmental receipts	**61,269**	**60,000**	**70,950**	**68,099**	**71,800**	**71,800**	**72,584**	**76,214**	**82,000**

Table 7.2(a): Summary of payments and estimates: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration[1]	256,942	298,338	305,922	314,407	291,933	292,681	203,478	213,491	243,406
Programme 2: District Health Services	1,862,646	2,080,664	2,366,331	2,763,897	2,800,173	2,901,362	3,198,446	3,648,313	4,163,973
Programme 3: Emergency Medical Services	95,253	105,586	115,586	270,830	181,642	190,284	231,209	270,960	308,930
Programme 4: Provincial Hospital Services	438,964	570,519	620,139	601,924	722,984	747,975	776,469	899,251	1,025,258
Programme 5: Central Hospital Services	346,870	402,832	431,189	493,397	480,238	492,539	510,040	599,529	662,145
Programme 6: Health Sciences and Training	117,124	142,876	182,571	225,765	235,997	217,163	286,520	314,044	350,157
Programme 7: Health Care Support Services	248,059	281,645	365,630	437,792	363,935	324,577	379,759	394,734	450,048
Programme 8: Health Facilities Management	261,188	286,252	400,889	339,921	477,357	535,335	510,089	574,067	511,847
Total payments and estimates:	**3,627,046**	**4,168,712**	**4,788,257**	**5,447,933**	**5,554,259**	**5,701,916**	**6,096,010**	**6,914,389**	**7,715,764**

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**3,291,151**	**3,689,011**	**4,299,819**	**4,760,773**	**4,771,879**	**4,835,006**	**5,219,746**	**5,934,355**	**6,741,762**
Compensation of employees	2,377,161	2,613,984	2,854,781	3,181,101	3,239,490	3,316,127	3,642,830	4,233,658	4,803,912
Goods and services	913,990	1,075,027	1,445,038	1,579,672	1,532,389	1,518,879	1,576,916	1,700,697	1,937,850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**16,676**	**84,294**	**97,097**	**114,052**	**119,755**	**132,403**	**159,064**	**174,233**	**195,046**
Provinces and municipalities	-	7,731	9,178	16,822	3,420	3,645	-	-	-
Departmental agencies and accounts	-	155	902	2,500	1,092	1,000	1,114	1,114	1,270
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,676	21,160	28,057	20,000	60,559	64,943	90,415	95,584	109,068
Households	-	55,248	58,960	74,730	54,684	62,815	67,535	77,535	84,708
Payments for capital assets	**319,219**	**395,407**	**391,341**	**573,108**	**662,625**	**734,507**	**717,200**	**805,801**	**778,956**
Buildings and other fixed structures	226,859	237,955	226,414	248,000	394,341	399,447	439,393	494,393	446,015
Machinery and equipment	92,360	157,068	164,669	265,908	238,730	304,183	247,682	281,283	298,595
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	384	258	59,200	29,554	30,877	30,125	30,125	34,346
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**3,627,046**	**4,168,712**	**4,788,257**	**5,447,933**	**5,554,259**	**5,701,916**	**6,096,010**	**6,914,389**	**7,715,764**

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Office of the MEC	552	585	585	657	719	832	690	738	775
Management	256,390	297,753	305,337	313,750	291,214	291,849	202,788	212,753	242,631
Total payments and estimates:	**256,942**	**298,338**	**305,922**	**314,407**	**291,933**	**292,681**	**203,478**	**213,491**	**243,406**

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	**226,374**	**239,011**	**290,278**	**304,772**	**283,475**	**272,923**	**194,726**	**204,739**	**233,429**
Compensation of employees	108,425	127,130	135,033	137,962	151,889	145,820	100,009	110,022	125,441
Goods and services	117,949	111,881	155,245	166,810	131,586	127,103	94,717	94,717	107,988
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**7,884**	**2,633**	**5,362**	**2,590**	**4,407**	**1,193**	**1,193**	**1,360**
Provinces and municipalities	-	440	1,097	370	624	1,427	-	-	-
Departmental agencies and accounts	-	155	902	2,500	1,092	1,000	1,114	1,114	1,270
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7,289	634	2,492	874	1,980	79	79	90
Payments for capital assets	**30,568**	**51,443**	**13,011**	**4,273**	**5,868**	**15,351**	**7,559**	**7,559**	**8,617**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30,568	51,264	12,831	3,273	5,848	15,351	7,559	7,559	8,617
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	179	180	1,000	20	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**256,942**	**298,338**	**305,922**	**314,407**	**291,933**	**292,681**	**203,478**	**213,491**	**243,406**

PROGRAMME 2: DISTRICT HEALTH SERVICES

Purpose: To render district and primary health care services

Service Deliverables
Programme outputs and targets
IPHC
All of Primary Health Care Facilities to implement PHC package by 2007/08.
All PHC facilities to have 85% stock levels by 2007/08.
80% of facilities delivering 24 hrs service.
95% of facilities implementing mental health policy guidelines & protocol
CDC, EPI, EH & OH
90% immunization coverage of children under 1 year of age
90% of facilities complying with OSHACT
90% of children under 1 year vaccinated against Measles 1st dose.
1/1000 of neonatal tetanus cases detected per 1000 lives birth.
100% of PHC facilities with health care provider trained on pap smear

MCWH & NUTRITION

All eligible people living with HIV/AIDS receiving nutrition supplements.
22 hospitals implementing food service management policy.
All facilities implementing 50% recommendation from saving mothers report.
All facilities implementing 80% recommendations from saving babies report

MALARIA PROGRAMME

Malaria case fatality rate reduced to 0.9%
Reduce Malaria incidence

HIV & AIDS, STI'S & TB

100% of public facilities offering voluntary counseling and testing (VCT).
100% of public health facilities where condoms are freely available.
65% of new smear positive TB cases cured at 1st attempt .
95% health facilities offering PMTCT

HOSPITAL SERVICES

Reduce the ALOS to 4.0 days
UBUR to be at 80%
Patient waiting time reduced to 3hrs
100% hospitals with patient satisfaction surveys conducted during 1st & 3rd quarter.
100% hospitals monitoring compliance of national standards

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Subprogramme									
District Management	22,306	56,521	80,559	94,855	96,918	121,365	115,245	123,029	129,181
Community Health Clinics	481,359	537,846	590,612	764,126	689,788	620,438	1,006,777	1,416,360	1,867,426
Community Health Centres	95,544	99,477	103,402	153,574	164,574	141,238	167,253	178,960	187,908
Community-based Services	79,085	90,067	99,872	106,148	110,669	108,020	109,308	116,959	122,807
Other Community Services		16,112	24,466	46,075	46,075	85,942	68,140	72,626	76,257
HIV/AIDS	32,919	77,049	103,262	175,861	211,545	217,149	189,930	205,124	221,534
Nutrition	17,419	19,577	30,190	37,343	38,913	40,688	38,974	39,601	41,581
Coroner Services		141		38,385	45,443	51,838	39,195	33,457	30,217
District Hospitals	1,134,014	1,183,874	1,333,968	1,347,530	1,396,248	1,514,684	1,463,624	1,462,197	1,487,062
Total payments and estimates:	**1,862,646**	**2,080,664**	**2,366,331**	**2,763,897**	**2,800,173**	**2,901,362**	**3,198,446**	**3,648,313**	**4,163,973**

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**1,833,925**	**2,019,581**	**2,262,999**	**2,543,411**	**2,544,287**	**2,618,022**	**2,911,948**	**3,350,646**	**3,829,214**
Compensation of employees	1,563,800	1,642,718	1,766,360	1,965,170	1,954,754	1,990,236	2,280,779	2,653,605	3,020,768
Goods and services	270,125	376,863	496,639	578,241	589,533	627,786	631,169	697,041	808,446
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**16,676**	**37,189**	**46,662**	**47,972**	**73,791**	**81,987**	**101,684**	**106,853**	**121,914**
Provinces and municipalities	-	4,854	5,243	12,198	1,870	1,400	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,676	21,160	28,057	20,000	60,559	64,943	90,415	95,584	109,068
Households	-	11,175	13,362	15,774	11,362	15,644	11,269	11,269	12,846
Payments for capital assets	**12,045**	**23,894**	**56,670**	**172,514**	**182,095**	**201,353**	**184,814**	**190,814**	**212,845**
Buildings and other fixed structures	-	1,984	-	12,000	44,939	32,044	33,140	33,140	37,784
Machinery and equipment	12,045	21,713	56,604	102,314	107,622	138,432	121,549	127,549	140,715
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	197	66	58,200	29,534	30,877	30,125	30,125	34,346
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**1,862,646**	**2,080,664**	**2,366,331**	**2,763,897**	**2,800,173**	**2,901,362**	**3,198,446**	**3,648,313**	**4,163,973**

Programme 3 : Emergency Medical Services

Purpose: To render emergency medical services and patient transport services
To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets
All ambulances equipped as per National Standards
85% of EMS vehicles commissioned.
30% replacement of EMS vehicles fleet. 62% of EMS stations established

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Subprogramme									
Emergency Transport	95,253	105,586	115,107	270,830	179,642	189,900	231,209	270,960	308,930
Planned Patient Transport			479		2,000	384			
Total payments and estimates:	**95,253**	**105,586**	**115,586**	**270,830**	**181,642**	**190,284**	**231,209**	**270,960**	**308,930**

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**62,751**	**75,999**	**109,441**	**184,000**	**126,179**	**137,831**	**181,049**	**210,800**	**240,340**
Compensation of employees	44,782	54,930	62,224	156,000	93,646	105,831	139,684	160,200	182,649
Goods and services	17,969	21,069	47,217	28,000	32,533	32,000	41,365	50,600	57,691
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**166**	**188**	**830**	**71**	**453**	**160**	**160**	**182**
Provinces and municipalities	-	166	188	430	61	53	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	400	10	400	160	160	182
Payments for capital assets	**32,502**	**29,421**	**5,957**	**86,000**	**55,392**	**52,000**	**50,000**	**60,000**	**68,408**
Buildings and other fixed structures	-	-	-	15,000	5,879	-	-	-	-
Machinery and equipment	32,502	29,421	5,957	71,000	49,513	52,000	50,000	60,000	68,408
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**95,253**	**105,586**	**115,586**	**270,830**	**181,642**	**190,284**	**231,209**	**270,960**	**308,930**

Programme 4: Provincial Hospital Services

Purpose:To render level 2,3 and specialised hospital services

To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets

Accredited Continuing Professional Development programmes to continue to be offered
Referrals to Tertiary Hospitals reduced by 7%
All Regional Hospitals have DSPN beds/wards for the maximization of revenue collection

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Subprogramme									
Air Services	-								
General (Regional) Hospitals	394,625	457,968	522,598	486,665	502,188	626,876	656,320	776,867	896,755
Tuberculosis Hospitals									
Psychiatric/ Mental Hospitals	44,339	112,551	97,541	115,259	220,796	121,099	120,149	122,384	128,503
Sub-acute,Step down and Chronic Medical Services									
Dental Training Hospitals									
Other Specialised Hospitals									
Total payments and estimates:	**438,964**	**570,519**	**620,139**	**601,924**	**722,984**	**747,975**	**776,469**	**899,251**	**1,025,258**

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**432,229**	**563,996**	**607,391**	**591,015**	**720,070**	**736,671**	**763,470**	**886,252**	**1,010,440**
Compensation of employees	354,756	443,695	506,103	500,086	601,294	635,264	640,449	755,731	861,630
Goods and services	77,473	120,301	101,288	90,929	118,776	101,407	123,021	130,521	148,810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**3,276**	**3,312**	**5,176**	**2,120**	**3,662**	**3,039**	**3,039**	**3,464**
Provinces and municipalities	-	1,228	1,479	1,720	446	400	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2,048	1,833	3,456	1,674	3,262	3,039	3,039	3,464
Payments for capital assets	**6,735**	**3,247**	**9,436**	**5,733**	**794**	**7,642**	**9,960**	**9,960**	**11,354**
Buildings and other fixed structures	-	-	-	-	348	-	-	-	-
Machinery and equipment	6,735	3,239	9,436	5,733	446	7,642	9,960	9,960	11,354
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**438,964**	**570,519**	**620,139**	**601,924**	**722,984**	**747,975**	**776,469**	**899,251**	**1,025,258**

Programme 5: Central Hospital Services

Purpose: To provide outreach services and tertiary hospital services

To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets
The ALOS in Central Hospitals is reduced to 5,5 by 2007/08 compared to the current 6,5 actual
The UBUR to be at 80%
Full accreditation of postgraduate teaching department in Internal medicine

Table 7.7(a): Summary of payments and estimates: Programme 5:Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	314985		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	346,870	402,832	431,189	493,397	480,238	492,539	510,040	599,529	662,145
Total payments and estimates:	**346,870**	**402,832**	**431,189**	**493,397**	**480,238**	**492,539**	**510,040**	**599,529**	**662,145**

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**346,312**	**371,612**	**397,215**	**431,547**	**433,619**	**448,977**	**468,902**	**545,790**	**603,270**
Compensation of employees	249,240	275,906	298,408	322,573	320,219	333,893	345,208	404,096	441,721
Goods and services	97,072	95,706	98,807	108,974	113,400	115,084	123,694	141,694	161,549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**1,822**	**2,023**	**2,850**	**976**	**1,992**	**800**	**800**	**912**
Provinces and municipalities	-	872	916	1,058	239	200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	950	1,107	1,792	737	1,792	800	800	912
Payments for capital assets	**558**	**29,398**	**31,951**	**59,000**	**45,643**	**41,570**	**40,338**	**52,939**	**57,963**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	558	29,398	31,951	59,000	45,643	41,570	40,338	52,939	57,963
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**346,870**	**402,832**	**431,189**	**493,397**	**480,238**	**492,539**	**510,040**	**599,529**	**662,145**

Programme 6: Health Sciences and Training

Purpose: To provide health sciences and training

To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets

Student intake from rural and nodal communities at 80% by 2007/08
Partnerships with institutions of higher learning established

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Subsbprogramme									
Nursing Training Colleges	51,844	55,258	63,752	90,203	90,435	76,158	92,747	116,520	122,102
EMS Training Colleges	243	864	4,432	4,030	4,030	4,674	12,184	7,337	8,358
Bursaries	29,930	28,761	29,945	42,445	42,445	32,887	50,668	53,699	66,384
Primary Health Care Training	3,492	2,740	3,440	5,308	5,308	4,988	6,743	6,111	6,417
Other Training	31,615	55,253	81,002	83,779	93,779	98,456	124,178	130,377	146,896
Total payments and estimates:	**117,124**	**142,876**	**182,571**	**225,765**	**235,997**	**217,163**	**286,520**	**314,044**	**350,157**

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**108,464**	**92,801**	**127,659**	**172,900**	**182,148**	**165,281**	**232,064**	**249,588**	**280,357**
Compensation of employees	54,141	67,440	83,136	94,282	110,722	92,998	128,001	139,325	159,527
Goods and services	54,323	25,361	44,523	78,618	71,426	72,283	104,063	110,263	120,830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**33,943**	**42,271**	**51,798**	**40,196**	**39,853**	**52,180**	**62,180**	**67,205**
Provinces and municipalities	-	164	247	1,026	177	160	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33,779	42,024	50,772	40,019	39,693	52,180	62,180	67,205
Payments for capital assets	**8,660**	**16,132**	**12,641**	**1,067**	**13,653**	**12,029**	**2,276**	**2,276**	**2,595**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,660	16,132	12,641	1,067	13,653	12,029	2,276	2,276	2,595
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**117,124**	**142,876**	**182,571**	**225,765**	**235,997**	**217,163**	**286,520**	**314,044**	**350,157**

Programme 7: Health Care Support Services

Purpose: To render pharmaceuticals and centralised support services required by the department to realise its aims.

To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets

20 pharmacy managers to be trained
95% drug availability at the Depot, Hospitals, Health Centres and Clinics
Functional Drug and Therapeutics Committees at all institutions
Pharmarcy assistants to be trained to comply with SA Pharmacy Council

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

R thousand	Outcome Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimates 2007/08	2008/09	2009/10
Subprogramme									
Laundries									
Engineering									
Forensic Services			41988			26,789			
Orthotic and Prosthetic Services			6414	3,399	10,501	9,327	3,566	3,997	4,197
Medical Trading Account	248,059	281,645	317,228	434,393	353,434	288,461	376,193	390,737	445,851
Total payments and estimates:	**248,059**	**281,645**	**365,630**	**437,792**	**363,935**	**324,577**	**379,759**	**394,734**	**450,048**

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimates 2007/08	2008/09	2009/10
Current payments	**246,767**	**275,841**	**353,972**	**433,228**	**362,525**	**320,028**	**378,751**	**393,726**	**448,899**
Compensation of employees	2,017	2,165	2,964	5,028	4,406	5,028	5,700	6,726	7,669
Goods and services	244,750	273,676	351,008	428,200	358,119	315,000	373,051	387,000	441,230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**14**	**8**	**64**	**11**	**49**	**8**	**8**	**9**
Provinces and municipalities	-	7	8	20	3	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	-	44	8	44	8	8	9
Payments for capital assets	**1,292**	**5,790**	**11,650**	**4,500**	**1,399**	**4,500**	**1,000**	**1,000**	**1,140**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,292	5,790	11,650	4,500	1,399	4,500	1,000	1,000	1,140
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**248,059**	**281,645**	**365,630**	**437,792**	**363,935**	**324,577**	**379,759**	**394,734**	**450,048**

Programme 8: Health Facilities Management

Purpose: To render capital planning and development of infrastructure to acceptable health facilities.

To render an emergency medical Service and a patient transport service

Service Deliverables

Programme outputs and targets

Pietersburg /Mankweng complex upgraded to a fully provincial tertiary institution
Water project at New Jane Furse and St Ritas hospitals to be phased-in eight rural hospitals.
Equip Jane Furse and St Ritas with pollution free sanitation and phase-in eight identified rural hospitals.
Repairs on identified Clinics and health centres' pharmacies completed
99% construction progress on 5 prioritized EMS stations (phase 1)
Completion of the 11 targeted hospitals' mortuaries and 99% construction progress on the 12th targeted hospital mortuary
100% construction progress on WHITOC
110 clinics equipped with pollution free sanitation services
39 targeted clinics supplied with reliable own source of water

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Subprogramme									
Provincial Management									
Community Health Facilities	21,922	101,958	92,384	124,845	128,732	144,249	144,547	164,665	186,638
Emergency Medical Rescue Services									
District Hospital Services	220,820	117,882	202,994	108,082	167,497	201,958	172,173	173,380	28,311
Provinicial Hospital Services	15,277	8,529	13,316	14,847	14,847	22,091	21,296	27,787	30,176
Private Hospitals									
Tertiary Hospitals	3,169	12,901	14,802	23,634	23,634	24,236	30,943	33,108	35,826
Other Facilities		44,982	77,393	68,513	142,647	142,801	141,130	175,127	230,896
Total payments and estimates:	**261,188**	**286,252**	**400,889**	**339,921**	**477,357**	**535,335**	**510,089**	**574,067**	**511,847**

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Faciliteis Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**34,329**	**50,170**	**150,864**	**99,900**	**119,576**	**135,273**	**88,836**	**92,814**	**95,813**
Compensation of employees	-	-	553	-	2,560	7,057	3,000	3,953	4,507
Goods and services	34,329	50,170	150,311	99,900	117,016	128,216	85,836	88,861	91,306
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**226,859**	**236,082**	**250,025**	**240,021**	**357,781**	**400,062**	**421,253**	**481,253**	**416,034**
Buildings and other fixed structures	226,859	235,971	226,414	221,000	343,175	367,403	406,253	461,253	408,231
Machinery and equipment	-	111	23,599	19,021	14,606	32,659	15,000	20,000	7,803
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	**261,188**	**286,252**	**400,889**	**339,921**	**477,357**	**535,335**	**510,089**	**574,067**	**511,847**

Table 7.11(a): Personnel numbers and costs[1]: Health

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration[1]	960	960	960	960	960	960	960
Programme 2: District Health Services	13,950	15,894	15,994	16,294	17,331	15,994	16,294
Programme 3: Emergency Medical Services	330	330	330	330	351	330	330
Programme 4: Provincial Hospital Services	5,900	5,900	5,900	5,900	6,275	5,900	5,900
Programme 5: General Hospital Services	2,180	2,180	2,180	2,180	2,319	2,180	2,180
Programme 6: Health Sciences and Training	810	810	810	810	862	810	810
Programme 7: Health Care Support Services	26	26	26	26	28	26	26
Programme 8: Health Facilities Management					-	-	-
Total personnel numbers	**24,156**	**26,100**	**26,200**	**26,500**	**28,126**	**26,200**	**26,500**
Total personnel cost (R thousand)	2,613,984	2,854,781	3,239,490	3,239,490	3,642,830	4,233,658	4,803,912
Unit cost (R thousand)	108	109	124	122	130	162	181

1) Full-time equivalent

Table 7.11(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total for department									
Personnel numbers(head count)	24,156	24,156	26,100	26,200	26,500	26,500	28,126	26,200	26,500
Personnel costs(R000)	2,613,984	2,854,781	3,239,490	3,181,101	3,239,490	3,316,127	3,642,830	4,233,658	4,803,912
Human resources component									
Personnel numbers	330	360	360	378	360	360	378	396	416
Personnel costs	37,123	46,109	46,109	50,962	47,510	48,536	50,962	53,510	53,186
Head count as % of total for department	1.4	1.5	1.4	1.4	1.4	1.4	1.3	1.5	1.6
Personnel cost % of total for department	1.4	1.6	1.4	1.6	1.5	1.5	1.4	1.3	1.1
Finance component									
Personnel numbers (head count)	310	332	332	348	332	332	348	366	384
Personnel cost (R'000)	31,432	43,277	43,277	47,832	44,325	45,555	47,832	50,224	52,735
Head count as % of total for department	1.3	1.4	1.3	1.3	1.3	1.3	1.2	1.4	1.4
Personnel cost as % of total for department	1.2	1.5	1.3	1.5	1.4	1.4	1.3	1.2	1.1

Table7.12(a): Payments on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2003/04**	**2004/05**	**2005/06**	**2006/07**			**2007/08**	**2008/09**	**2009/10**
Programme 1: Administration[1]	3,811	4,949	4,342	4,602	4,602	4,602	4,832	5,171	5,428
Of which									
Subsistance and Travel	191	247	217	230	230	230	242	259	271
Payments on tuition	3,620	4,702	4,125	4,372	4,372	4,372	4,590	4,912	5,157
Programme 2: District Health Services									
Programme 3: Emergency Medical Services									
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services									
Programme 6: Health Sciences and Training	117,124	141,623	173,076	183,461	183,461	183,461	192,634	206,118	216,424
Of which									
Subsistance and Travel	211	230	240	260	400	400	265	270	284
Payments on tuition	116,913	141,393	172,836	260	150,000	150,000	192,369	205,848	216,141
Programme 7: Health Care Support Services									
Programme 8: Health Facilities Management									
of which									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	**120,935**	**146,572**	**177,418**	**188,063**	**188,063**	**188,063**	**197,466**	**211,289**	**221,852**

Table 7.12(b): Information on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	**2004/05**	**2005/06**	**2006/07**			**2007/08**	**2008/09**	**2009/10**
Number of staff	8,474	11,474	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Number of personnel trained									
of which									
Male	1,949	2,949	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Female	6,525	8,525	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Number of training opportunities									
of which									
Tertiary	601	650	838	838	838	838	963	1,155	1,155
Workshops	90	120	150	150	150	150	190	220	220
Seminars	15	25	30	30	30	30	35	40	40
Other									
Number of bursaries offered	192	231	260	260	260	260	300	350	350
Number of interns appointed	91	148	78	78	78	78	89	160	160
Number of learnerships appointed	91	148	78	78	78	78	89	160	160
Number of days spent on training	5	5	5	5	5	5	5	5	5

Table 7.13: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liqour licences										
Motor vehicle licences										
Non-tax receipts	**58,469**	**59,785**	**58,084**	**66,199**	**63,990**	**63,990**	**72,322**	**72,986**	**75,904**	
Sale of goods and services other than capital assets	**55,551**	**59,783**	**58,084**	**66,199**	**63,990**	**63,990**	**72,319**	**72,986**	**75,904**	
Sales of goods and services produced by department	55,551	59,569	57,751	65,850	63,525	63,525	72,034	72,601	75,503	
Sales by market establishments										
Administrative fees		840	937	6,118	4,738	4,738	1,218	844	879	
Other sales	55,551	58,729	56,814	59,732	58,787	58,787	70,816	71,757	74,624	
Of which										
Health patient fees	48,748	48,812	47,861	54,329	51,621	51,621	54,329	54,329	62,294	
Board and lodging	3,074	2,700	1,527	3,267	4,874	4,874	3,267	3,267	5,206	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		214	333	349	465	465	285	385	401	
Fines, penalties and forfeits	2,915									
Interest, dividends and rent on land	3	2	-	-	-	-	3	-	-	
Interest	3	2					3			
Dividends										
Rent on land										
Transfers received from:	-	-	32	33	33	33	-	36	38	
Other governmental units										
Universities and technikons			-							
Foreign governments										
International organisations										
Public corporations and private enterprises			32	33	33	33		36	38	
Households and non-profit institutions										
Sales of capital assets	-	15	9,380	3	3,708	3,708	20	4	2,742	
Land and subsoil assets										
Other capital assets		15	9,380	3	3,708	3,708	20	4	2,742	
Financial transactions	**2,800**	**200**	**3,454**	**1,864**	**4,069**	**4,069**	**242**	**3,188**	**3,316**	
Total departmental receipts	**61,269**	**60,000**	**70,950**	**68,099**	**71,800**	**71,800**	**72,584**	**76,214**	**82,000**	

Of which: Capitalised compensation [6]

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**3,291,151**	**3,689,011**	**4,299,819**	**4,760,773**	**4,771,879**	**4,835,006**	**5,219,746**	**5,934,355**	**6,741,762**
Compensation of employees	2,377,161	2,613,984	2,854,781	3,181,101	3,239,490	3,316,127	3,642,830	4,233,658	4,803,912
Salaries and wages	2,080,355	2,255,636	2,505,736	2,695,097	2,760,805	2,829,051	3,119,171	3,648,353	4,122,722
Social contributions	296,806	358,348	349,045	486,004	478,685	487,076	523,659	585,305	681,190
Goods and services	913,990	1,075,027	1,445,038	1,579,672	1,532,389	1,518,879	1,576,916	1,700,697	1,937,850
of which									
Commumication									
Consultancy									
Inventory									
Travel and Subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to[1]:	**16,676**	**84,294**	**97,097**	**114,052**	**119,755**	**132,403**	**159,064**	**174,233**	**195,046**
Provinces and municipalities	-	7,731	9,178	16,822	3,420	3,645	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities[3]	-	7,731	9,178	16,822	3,420	3,645	-	-	-
Municipalities	-	7,731	9,178	16,822	3,420	3,645	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	155	902	2,500	1,092	1,000	1,114	1,114	1,270
Social security funds	-	155	902	2,500	1,092	1,000	1,114	1,114	1,270
Provide list of entities receiving transfers[4]	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,676	21,160	28,057	20,000	60,559	64,943	90,415	95,584	109,068
Households	-	55,248	58,960	74,730	54,684	62,815	67,535	77,535	84,708
Social benefits	-	55,248	58,960	74,730	54,684	62,815	67,535	77,535	84,708
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**319,219**	**395,407**	**391,341**	**573,108**	**662,625**	**734,507**	**717,200**	**805,801**	**778,956**
Buildings and other fixed structures	226,859	237,955	226,414	248,000	394,341	399,447	439,393	494,393	446,015
Buildings	226,859	237,955	226,414	248,000	394,341	399,447	439,393	494,393	446,015
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92,360	157,068	164,669	265,908	238,730	304,183	247,682	281,283	298,595
Transport equipment	30,322	61,625	-	25,400	72,868	42,500	62,384	39,141	45,012
Other machinery and equipment	62,038	95,443	164,669	240,508	165,862	261,683	185,298	242,142	253,583
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	384	258	59,200	29,554	30,877	30,125	30,125	34,346
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	**3,627,046**	**4,168,712**	**4,788,257**	**5,447,933**	**5,554,259**	**5,701,916**	**6,096,010**	**6,914,389**	**7,715,764**
Of which: Capitalised compensation[6]									

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**226,374**	**239,011**	**290,278**	**304,772**	**283,475**	**272,923**	**194,726**	**204,739**	**233,429**
Compensation of employees	108,425	127,130	135,033	137,962	151,889	145,820	100,009	110,022	125,441
Salaries and wages	94,204	110,785	118,548	117,015	134,146	124,873	84,274	87,200	99,196
Social contributions	14,221	16,345	16,485	20,947	17,743	20,947	15,735	22,822	26,245
Goods and services	117,949	111,881	155,245	166,810	131,586	127,103	94,717	94,717	107,988
of which									
Commumication	13,450	12,115	9,248	9,248	9,450	9,248	9,710	10,390	11,949
Consultancy	66,400	41,701	70,332	70,332	75,231	70,332	67,881	72,633	83,528
Inventory	12,300	8,980	21,003	21,003	23,095	21,003	22,779	24,374	28,030
Travel and Subsistence	8,440	13,183	9,738	9,738	9,512	9,738	10,225	10,941	12,582
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**7,884**	**2,633**	**5,362**	**2,590**	**4,407**	**1,193**	**1,193**	**1,360**
Provinces and municipalities	-	440	1,097	370	624	1,427	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	440	1,097	370	624	1,427	-	-	-
Municipalities		440	1,097	370	624	1,427			
Municipal agencies and funds									
Departmental agencies and accounts	-	155	902	2,500	1,092	1,000	1,114	1,114	1,270
Social security funds		155	902	2,500	1,092	1,000	1,114	1,114	1,270
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	7,289	634	2,492	874	1,980	79	79	90
Social benefits		7,289	634	2,492	874	1,980	79	79	90
Other transfers to households									
Payments for capital assets	**30,568**	**51,443**	**13,011**	**4,273**	**5,868**	**15,351**	**7,559**	**7,559**	**8,617**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	30,568	51,264	12,831	3,273	5,848	15,351	7,559	7,559	8,617
Transport equipment		34,361							
Other machinery and equipment	30,568	16,903	12,831	3,273	5,848	15,351	7,559	7,559	8,617
Cultivated assets									
Software and other intangible assets		179	180	1000	20				
Land and subsoil assets									
Total economic classification	**256,942**	**298,338**	**305,922**	**314,407**	**291,933**	**292,681**	**203,478**	**213,491**	**243,406**
Of which: Capitalised compensation [6]									

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**1,833,925**	**2,019,581**	**2,262,999**	**2,543,411**	**2,544,287**	**2,618,022**	**2,911,948**	**3,350,646**	**3,829,214**
Compensation of employees	1,563,800	1,642,718	1,766,360	1,965,170	1,954,754	1,990,236	2,280,779	2,653,605	3,020,768
Salaries and wages	1,373,929	1,412,066	1,544,473	1,664,219	1,647,302	1,689,285	1,947,675	2,276,908	2,579,608
Social contributions	189,871	230,652	221,887	300,951	307,452	300,951	333,104	376,697	441,160
Goods and services	270,125	376,863	496,639	578,241	589,533	627,786	631,169	697,041	808,446
of which									
Consultacy	117,696	114,751	174,379	274,379	229,998	274,379	275,098	304,356	350,009
Inventory	76,891	134,512	218,367	195,367	240,432	218,367	284,522	289,125	332,494
Maintenance and Repairs	25,670	22,509	32,598	32,598	35,004	32,598	34,228	36,624	42,118
Medical Services	28,822	28,882	40,267	40,267	42,887	40,267	42,280	45,240	52,026
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**16,676**	**37,189**	**46,662**	**47,972**	**73,791**	**81,987**	**101,684**	**106,853**	**121,914**
Provinces and municipalities	-	4,854	5,243	12,198	1,870	1,400	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	4,854	5,243	12,198	1,870	1,400	-	-	-
Municipalities		4,854	5,243	12,198	1,870	1,400			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	16,676	21,160	28,057	20,000	60,559	64,943	90,415	95,584	109,068
Households	-	11,175	13,362	15,774	11,362	15,644	11,269	11,269	12,846
Social benefits		11,175	13,362	15,774	11,362	15,644	11,269	11,269	12,846
Other transfers to households									
Payments for capital assets	**12,045**	**23,894**	**56,670**	**172,514**	**182,095**	**201,353**	**184,814**	**190,814**	**212,845**
Buildings and other fixed structures	-	1,984	-	12,000	44,939	32,044	33,140	33,140	37,784
Buildings		1,984		12,000	44,939	32,044	33,140	33,140	37,784
Other fixed structures									
Machinery and equipment	12,045	21,713	56,604	102,314	107,622	138,432	121,549	127,549	140,715
Transport equipment		2,927		25,400	42,355	42,500	62,384	39,141	45,012
Other machinery and equipment	12,045	18,786	56,604	76,914	65,267	95,932	59,165	88,408	95,703
Cultivated assets									
Software and other intangible assets		197	66	58,200	29,534	30,877	30,125	30,125	34,346
Land and subsoil assets									
Total economic classification	**1,862,646**	**2,080,664**	**2,366,331**	**2,763,897**	**2,800,173**	**2,901,362**	**3,198,446**	**3,648,313**	**4,163,973**
Of which: Capitalised compensation[6]									

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimates 2007/08	2008/09	2009/10
Current payments	**62,751**	**75,999**	**109,441**	**184,000**	**126,179**	**137,831**	**181,049**	**210,800**	**240,340**
Compensation of employees	44,782	54,930	62,224	156,000	93,646	105,831	139,684	160,200	182,649
Salaries and wages	42,303	48,924	55,488	132,288	82,189	82,119	114,756	127,805	145,395
Social contributions	2,479	6,006	6,736	23,712	11,457	23,712	24,928	32,395	37,254
Goods and services	17,969	21,069	47,217	28,000	32,533	32,000	41,365	50,600	57,691
of which									
Communication	1,654	2,314	4,251	4,251	5,209	4,251	6,654	7,120	8,188
equipment		2,756	6,829	6,829	6,829	6,829	7,989	8,548	9,830
Inventory	9,350	2,167	10,121	10,121	11,322	10,121	12,362	15,367	17,672
Mainenance and repairs	4,199	4,970	5,909	5,909	6,298	5,909	10,231	10,947	12,589
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**166**	**188**	**830**	**71**	**453**	**160**	**160**	**182**
Provinces and municipalities	-	166	188	430	61	53	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	166	188	430	61	53	-	-	-
Municipalities		166	188	430	61	53			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	400	10	400	160	160	182
Social benefits				400	10	400	160	160	182
Other transfers to households									
Payments for capital assets	**32,502**	**29,421**	**5,957**	**86,000**	**55,392**	**52,000**	**50,000**	**60,000**	**68,408**
Buildings and other fixed structures	-	-	-	15,000	5,879	-	-	-	-
Buildings				15,000	5,879				
Other fixed structures									
Machinery and equipment	32,502	29,421	5,957	71,000	49,513	52,000	50,000	60,000	68,408
Transport equipment	30,322	24,337			30,513				
Other machinery and equipment	2,180	5,084	5,957	71,000	19,000	52,000	50,000	60,000	68,408
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**95,253**	**105,586**	**115,586**	**270,830**	**181,642**	**190,284**	**231,209**	**270,960**	**308,930**
Of which: Capitalised compensation [6]									

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**432,229**	**563,996**	**607,391**	**591,015**	**720,070**	**736,671**	**763,470**	**886,252**	**1,010,440**
Compensation of employees	354,756	443,695	506,103	500,086	601,294	635,264	640,449	755,731	861,630
Salaries and wages	314,432	381,074	443,099	424,073	523,698	559,251	556,940	672,227	765,600
Social contributions	40,324	62,621	63,004	76,013	77,596	76,013	83,509	83,504	96,030
Goods and services	77,473	120,301	101,288	90,929	118,776	101,407	123,021	130,521	148,810
of which									
Consultancy	39,029	52,285	35,090	35,090	36,711	35,090	36,851	29,431	33,846
Inventory	29,842	40,908	41,552	41,552	43,224	41,552	42,001	34,941	40,182
Maintenance and Repairs	2,924	4,279	5,002	5,002	5,123	5,002	8,880	9,502	10,927
Medical Services	6,725	6,304	8,194	8,194	8,233	8,194	8,604	9,206	10,587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**3,276**	**3,312**	**5,176**	**2,120**	**3,662**	**3,039**	**3,039**	**3,464**
Provinces and municipalities	-	1,228	1,479	1,720	446	400	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	1,228	1,479	1,720	446	400	-	-	-
Municipalities		1,228	1,479	1,720	446	400			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	2,048	1,833	3,456	1,674	3,262	3,039	3,039	3,464
Social benefits		2,048	1,833	3,456	1,674	3,262	3,039	3,039	3,464
Other transfers to households									
Payments for capital assets	**6,735**	**3,247**	**9,436**	**5,733**	**794**	**7,642**	**9,960**	**9,960**	**11,354**
Buildings and other fixed structures	-	-	-	-	348	-	-	-	-
Buildings					348				
Other fixed structures									
Machinery and equipment	6,735	3,239	9,436	5,733	446	7,642	9,960	9,960	11,354
Transport equipment									
Other machinery and equipment	6,735	3,239	9,436	5,733	446	7,642	9,960	9,960	11,354
Cultivated assets									
Software and other intangible assets		8							
Land and subsoil assets									
Total economic classification	**438,964**	**570,519**	**620,139**	**601,924**	**722,984**	**747,975**	**776,469**	**899,251**	**1,025,258**
Of which: Capitalised compensation[6]									

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Servcices

R thousand	Outcome Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimates 2007/08	2008/09	2009/10
Current payments	**346,312**	**371,612**	**397,215**	**431,547**	**433,619**	**448,977**	**468,902**	**545,790**	**603,270**
Compensation of employees	249,240	275,906	298,408	322,573	320,219	333,893	345,208	404,096	441,721
Salaries and wages	204,797	237,546	261,608	273,542	271,188	284,862	295,320	351,714	381,482
Social contributions	44,443	38,360	36,800	49,031	49,031	49,031	49,888	52,382	60,239
Goods and services	97,072	95,706	98,807	108,974	113,400	115,084	123,694	141,694	161,549
of which									
Consultants and special services	22,625	1,920	14,928	14,928	15,001	14,928	25,768	46,872	53,903
Equipment	12,203	12,846	4,028	4,028	4,122	4,028	5,182	5,545	6,377
Invetory	37,619	58,432	45,292	45,292	46,590	45,292	52,557	70,886	81,519
Mmedical services	5,483	687	18,220	18,220	19,332	18,220	19,003	20,333	23,383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**1,822**	**2,023**	**2,850**	**976**	**1,992**	**800**	**800**	**912**
Provinces and municipalities	-	872	916	1,058	239	200	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	872	916	1,058	239	200	-	-	-
Municipalities		872	916	1,058	239	200			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	950	1,107	1,792	737	1,792	800	800	912
Social benefits		950	1,107	1,792	737	1,792	800	800	912
Other transfers to households									
Payments for capital assets	**558**	**29,398**	**31,951**	**59,000**	**45,643**	**41,570**	**40,338**	**52,939**	**57,963**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	558	29,398	31,951	59,000	45,643	41,570	40,338	52,939	57,963
Transport equipment									
Other machinery and equipment	558	29,398	31,951	59,000	45,643	41,570	40,338	52,939	57,963
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**346,870**	**402,832**	**431,189**	**493,397**	**480,238**	**492,539**	**510,040**	**599,529**	**662,145**

Of which: Capitalised compensation[6]

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**108,464**	**92,801**	**127,659**	**172,900**	**182,148**	**165,281**	**232,064**	**249,588**	**280,357**
Compensation of employees	54,141	67,440	83,136	94,282	110,722	92,998	128,001	139,325	159,527
Salaries and wages	48,806	63,379	79,331	79,678	97,152	78,394	112,784	123,347	141,152
Social contributions	5,335	4,061	3,805	14,604	13,570	14,604	15,217	15,978	18,375
Goods and services	54,323	25,361	44,523	78,618	71,426	72,283	104,063	110,263	120,830
of which									
Consultancy	18,954	5,296	12,092	27,092	27,092	27,092	28,447	31,438	36,154
Equipment	30	1,450	4,119	4,119	5,111	4,119	4,690	5,018	5,771
Inventory	22,037	3,085	10,407	10,407	18,322	17,607	18,927	23,692	27,246
Printing and Publication	788	8,048	13,338	13,338	13,569	13,338	14,005	15,985	18,383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**33,943**	**42,271**	**51,798**	**40,196**	**39,853**	**52,180**	**62,180**	**67,205**
Provinces and municipalities	-	164	247	1,026	177	160	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	164	247	1,026	177	160	-	-	-
Municipalities		164	247	1,026	177	160			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	33,779	42,024	50,772	40,019	39,693	52,180	62,180	67,205
Social benefits		33,779	42,024	50,772	40,019	39,693	52,180	62,180	67,205
Other transfers to households									
Payments for capital assets	**8,660**	**16,132**	**12,641**	**1,067**	**13,653**	**12,029**	**2,276**	**2,276**	**2,595**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	8,660	16,132	12,641	1,067	13,653	12,029	2,276	2,276	2,595
Transport equipment									
Other machinery and equipment	8,660	16,132	12,641	1,067	13,653	12,029	2,276	2,276	2,595
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**117,124**	**142,876**	**182,571**	**225,765**	**235,997**	**217,163**	**286,520**	**314,044**	**350,157**
Of which: Capitalised compensation[6]									

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**246,767**	**275,841**	**353,972**	**433,228**	**362,525**	**320,028**	**378,751**	**393,726**	**448,899**
Compensation of employees	2,017	2,165	2,964	5,028	4,406	5,028	5,700	6,726	7,669
Salaries and wages	1,884	1,862	2,636	4,282	3,642	4,282	4,922	5,899	6,718
Social contributions	133	303	328	746	764	746	778	827	951
Goods and services	244,750	273,676	351,008	428,200	358,119	315,000	373,051	387,000	441,230
of which									
Medical Services	244,750	251,047	345,000	380,000	299,000	248,000	307,504	307,504	322,879
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**14**	**8**	**64**	**11**	**49**	**8**	**8**	**9**
Provinces and municipalities	-	7	8	20	3	5	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	7	8	20	3	5	-	-	-
Municipalities		7	8	20	3	5			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	7	-	44	8	44	8	8	9
Social benefits		7		44	8	44	8	8	9
Other transfers to households									
Payments for capital assets	**1,292**	**5,790**	**11,650**	**4,500**	**1,399**	**4,500**	**1,000**	**1,000**	**1,140**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,292	5,790	11,650	4,500	1,399	4,500	1,000	1,000	1,140
Transport equipment		-	-	-	-	-	-	-	-
Other machinery and equipment	1,292	5,790	11,650	4,500	1,399	4,500	1,000	1,000	1,140
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**248,059**	**281,645**	**365,630**	**437,792**	**363,935**	**324,577**	**379,759**	**394,734**	**450,048**
Of which: Capitalised compensation[6]									

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**34,329**	**50,170**	**150,864**	**99,900**	**119,576**	**135,273**	**88,836**	**92,814**	**95,813**
Compensation of employees	-	-	553	-	2,560	7,057	3,000	3,953	4,507
Salaries and wages			553		1,488	5,985	2,500	3,253	3,571
Social contributions					1,072	1,072	500	700	936
Goods and services	34,329	50,170	150,311	99,900	117,016	128,216	85,836	88,861	91,306
of which									
Consultancy	34,329	50,170	99,900	99,900	101,534	99,900	85,336	85,336	85,336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to[1]:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces[2]	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities[3]	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers[4]									
Universities and technikons									
Public corporations and private enterprises[5]									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**226,859**	**236,082**	**250,025**	**240,021**	**357,781**	**400,062**	**421,253**	**481,253**	**416,034**
Buildings and other fixed structures	226,859	235,971	226,414	221,000	343,175	367,403	406,253	461,253	408,231
Buildings	226,859	235,971	226,414	221,000	343,175	367,403	406,253	461,253	408,231
Other fixed structures									
Machinery and equipment	-	111	23,599	19,021	14,606	32,659	15,000	20,000	7,803
Transport equipment									
Other machinery and equipment		111	23599	19,021	14,606	32,659	15,000	20,000	7,803
Cultivated assets									
Software and other intangible assets			12						
Land and subsoil assets									
					26,789				
Total economic classification	**261,188**	**286,252**	**400,889**	**339,921**	**477,357**	**535,335**	**510,089**	**574,067**	**511,847**
Of which: Capitalised compensation[6]									

Table 7.15: Payments and estimates by economic classification: Sector specific *"of which"* items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**913,990**	**1,075,027**	**1,445,038**	**1,579,672**	**1,523,153**	**1,518,879**	**1,657,754**	**2,015,008**	**2,270,774**
Goods and services	913,990	1,075,027	1,445,038	1,579,672	1,523,153	1,518,879	1,657,754	2,015,008	2,270,774
of which									
Commumication	15,104	14,429	13,499	13,499	14,659	13,499	16,364	17,510	20,137
Consultancy	276,079	260,827	394,629	494,629	508,475	494,629	509,619	578,870	665,701
Inventory	188,039	248,084	346,742	353,942	382,985	353,942	433,148	458,385	527,143
Medical Services	295,780	286,920	411,681	446,681	369,452	314,681	377,391	494,779	526,996
Equipment	12,233	14,296	8,147	8,147	9,233	8,147	9,872	10,563	12,147
Printing and Publication	-	8,048	13,338	13,338	13,569	13,338	14,005	15,985	18,383
Maintenance and repairs	32,793	31,758	43,509	43,509	46,425	43,509	53,339	57,073	65,634
Travel and Subsistence	8,440	13,183	9,738	9,738	9,512	9,738	10,225	10,941	12,582
Total Departmental	**828,468**	**877,545**	**1,241,283**	**1,383,483**	**1,354,310**	**1,251,483**	**1,423,963**	**1,644,106**	**1,848,722**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**117,949**	**111,881**	**155,245**	**166,810**	**127,103**	**127,103**	**130,887**	**166,834**	**179,347**
Goods and services	117,949	111,881	155,245	166,810	127,103	127,103	130,887	166,834	179,347
of which									
Commumication	13,450	12,115	9,248	9,248	9,450	9,248	9,710	10,390	11,949
Consult,contract & Spec	66,400	41,701	70,332	70,332	75,231	70,332	67,881	72,633	83,528
Inventory	12,300	8,980	21,003	21,003	23,095	21,003	22,779	24,374	28,030
Travel and Subsistence	8,440	13,183	9,738	9,738	9,512	9,738	10,225	10,941	12,582
Total economic classification: Programme 01 Administration	**100,590**	**75,979**	**110,321**	**110,321**	**117,288**	**110,321**	**110,595**	**118,338**	**136,089**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/8	2008/09	2009/10
Current payments	**270,125**	**376,863**	**496,639**	**578,241**	**640,098**	**627,786**	**648,575**	**845,510**	**971,720**
Goods and services	270,125	376,863	496,639	578,241	640,098	627,786	648,575	845,510	971,720
of which									
Consult,contract & Spec	117,696	114,751	174,379	274,379	279,998	274,379	275,098	304,356	350,009
Inventory	76,891	134,512	218,367	218,367	240,432	218,367	284,522	289,125	332,494
Maintenance and Repairs	25,670	22,509	32,598	32,598	35,004	32,598	34,228	36,624	42,118
Medical Services	28,822	28,882	40,267	40,267	42,887	40,267	42,280	45,240	52,026
Total economic classification: Programme 02 District Health Services	**249,079**	**300,654**	**465,611**	**565,611**	**598,321**	**565,611**	**636,129**	**675,345**	**776,647**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/8	2008/9	2009/10
Current payments	**17,969**	**21,069**	**47,217**	**28,000**	**32,000**	**32,000**	**41,365**	**53,934**	**62,024**
Goods and services	17,969	21,069	47,217	28,000	32,000	32,000	41,365	53,934	62,024
of which									
Communication	1,654	2,314	4,251	4,251	5,209	4,251	6,654	7,120	8,188
equipment			6,829	6,829	6,829	6,829	7,989	8,548	9,830
Inventory	9,350	2,167	10,121	10,121	11,322	10,121	12,362	15,367	17,672
Mainenance and repairs	4,199	4,970	5,909	5,909	6,298	5,909	10,231	10,947	12,589
Total economic classification: Programme 03 Emergency Medical Services	**15,203**	**9,451**	**27,110**	**27,110**	**29,658**	**27,110**	**37,236**	**41,982**	**48,279**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**77,473**	**120,301**	**101,288**	**90,929**	**101,407**	**101,407**	**87,909**	**87,305**	**100,401**
Goods and services	77,473	120,301	101,288	90,929	101,407	101,407	87,909	87,305	100,401
of which									
Consultancy	35,029	52,285	35,090	35,090	36,711	35,090	36,851	29,431	33,846
Inventory	29,842	40,908	41,552	41,552	43,224	41,552	42,001	34,941	40,182
Maintenance and Repairs	2,924	4,279	5,002	5,002	5,123	5,002	8,880	9,502	10,927
Medical Services	6,725	6,304	8,194	8,194	8,233	8,194	8,604	9,206	10,587
Total economic classification: Programme 04 Provincial Hospital Services	**74,520**	**103,776**	**89,838**	**89,838**	**93,291**	**89,838**	**96,336**	**83,080**	**95,542**

Table 7.15: Payments and estimates by economic classification: Sector specific *"of which"* items to be included in Table B.3 (continues)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**97,072**	**95,706**	**98,807**	**108,974**	**118,646**	**115,084**	**123,822**	**155,231**	**178,516**
Goods and services	97,072	95,706	98,807	108,974	118,646	115,084	123,822	155,231	178,516
of which									
Consultants and special services	22,625	1,920	14,928	14,928	15,001	14,928	25,768	46,872	53,903
Equipment	12,203	12,846	4,028	4,028	4,122	4,028	5,182	5,545	6,377
Invetory	37,619	58,432	45,292	45,292	46,590	45,292	52,557	70,886	81,519
Mmedical services	15,483	687	18,220	18,220	19,332	18,220	19,003	20,333	23,383
Total economic classification: Programme 05 Central Hospital Services	**87,930**	**73,885**	**82,468**	**82,468**	**85,045**	**82,468**	**102,510**	**143,636**	**165,181**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**54,323**	**25,361**	**44,523**	**78,618**	**72,283**	**72,283**	**95,997**	**124,036**	**142,641**
Goods and services	54,323	25,361	44,523	78,618	72,283	72,283	95,997	124,036	142,641
of which									
Consultancy	18,954	5,298	12,092	27,092	27,092	27,092	28,447	31,438	36,154
Equipment	30	1,450	4,119	4,119	5,111	4,119	4,690	5,018	5,771
Inventory	22,037	3,085	10,407	17,607	18,322	17,607	18,927	23,692	27,246
Travel and subsitance		8,048	13,338	13,338	13,569	13,338	14,005	15,985	18,383
Total economic classification: Programme 06 Health Sciences and Training	**41,021**	**17,881**	**39,956**	**62,156**	**64,094**	**62,156**	**66,069**	**76,133**	**87,553**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**244,750**	**273,676**	**351,008**	**428,200**	**315,000**	**315,000**	**403,567**	**444,745**	**478,101**
Goods and services	244,750	273,676	351,008	428,200	315,000	315,000	403,567	444,745	478,101
of which									
Medical Services	244,750	251,047	345,000	380,000	299,000	248,000	307,504	420,000	441,000
									-
Total economic classification: Programme 07 Health Care support services	**244,750**	**251,047**	**345,000**	**380,000**	**299,000**	**248,000**	**307,504**	**420,000**	**441,000**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**34,329**	**50,170**	**150,311**	**99,900**	**116,616**	**128,216**	**125,631**	**137,413**	**158,025**
Goods and services	34,329	50,170	150,311	99,900	116,616	128,216	125,631	137,413	158,025
of which									
Maint and Repair	34,329	50,170	99,900	99,900	101,534	99,900	104,021	125,578	144,415
Total economic classification: Programme 08 Health Facilities Management	**34,329**	**50,170**	**99,900**	**99,900**	**101,534**	**99,900**	**104,021**	**125,578**	**144,415**

Table 7.16: Transfers to municipalities-Regional services council levy

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Municipal Levies									
Category C									
Capricorn district municipality	-	2,521	1,688	2,396	519	2,396	3,284	3,453	3,971
Waterberg district municipality	-	499	**651**	2,652	574	2,652	3,683	3,872	4,453
Vhembe district municipality	-	1,502	**2,877**	5,445	1,179	5,445	7,506	7,891	9,074
Mopani district municipality	-	1,509	**2,011**	2,212	479	2,212	3,084	3,242	3,828
Sekhukhune district municipality	-	1,201	**1,431**	2,652	575	2,652	5,900	6,203	7,034
Bohlabela district municipality	-	499	520	1,465	319	1,465		-	
Total departmental transfers/grants	**-**	**7,731**	**9,178**	**16,822**	**3,645**	**16,822**	**23,457**	**24,661**	**28,360**

Table7.17: Summary of departmental Public-Private Partnership projects

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Projects under implementation	**-**	**-**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
PPP unitary charge				4,000	4,000	4,000	4,000	4,000	4,000
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Total	**-**	**-**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**

Table A.5: Details of payments for infrastructure by category - Health

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands				2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
New constructions (buildings and infrastructure)		**39**	**964,668**	**91,554**	**96,032**	**111,183**	**100,086**	**187,389**	**191,364**	**136,000**	**165,510**	**177,000**
Hospitals, clinics, nursing colleges	7: Health	39	964,668	91,554	96,032	111,183	100,086	187,389	191,364	136,000	165,510	177,000
Rehabilitation/upgrading		**115**	**1,528,197**	**116,062**	**121,739**	**140,946**	**126,878**	**237,551**	**242,590**	**314,000**	**328,883**	**269,015**
Hospitals, clinics	7: Health	115	1,528,197	116,062	121,739	140,946	126,878	237,551	242,590	314,000	328,883	269,015
Recurrent maintenance		**44**	**262,534**	**19,243**	**20,184**	**23,368**	**21,036**	**39,385**	**40,221**	**47,980**	**53,258**	**59,116**
Hospitals, clinics	7: Health	44	262,534	19,243	20,184	23,368	21,036	39,385	40,221	47,980	53,258	59,116
Other capital projects			-	-	-	-	-	-	-	-	-	-
			-									
			-									
Total Vote 7: Health		**198**	**2,755,398**	**226,859**	**237,955**	**275,498**	**248,000**	**464,325**	**474,175**	**497,980**	**547,651**	**505,131**

Table B.5(a): Details of payments for infrastructure by category - Health

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish				MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1	Thabaleshaba Health Centre	Waterberg	Mogalakwena	New Health Centre	Sep/06	Feb/08	Capital Works Programme	45,000	6,703	700	20,300	17,000	22,000	2,000
2	HC Boshoff New Health Centre	Greater Sekhukhune	Greater Tubatse	New Health Centre	Feb/07	Jul/09	Capital Works Programme	38,000	3,454	800	20,200	8,000	17,000	22,000
3	Sekhukune Central Laundry	Greater Sekhukhune	Elias Motswaledi	New District Laundry	Mar/07	Sep/09	Capital Works Programme	80,000	3,500	4,000	12,000	21,000	40,000	50,000
4	Polokwane Hospital Laundry	Capricorn	Polokwane	Laundry Upgrade	Mar/07	Sep/09	Capital Works Programme	80,000	8,500	4,000	12,000	4,000	0	0
5	Donald Fraser Hospital Laundry	Greater Sekhukhune	Makhudutham aga	Laundry Upgrade	Mar/07	Sep/09	Capital Works Programme	80,000	4,000	4,000	12,000	12,000	0	0
6	Tshilidzini Hospital Laundry	Vhembe	Thulamela	Laundry Upgrade	Mar/07	Sep/09	Capital Works Programme	80,000	8,000	4,000	12,000	13,563	0	0
7	Mokopane Hospital Laundry	Waterberg	Mogalakwena	Laundry Upgrade	Mar/07	Sep/09	Capital Works Programme	80,000	3,000	4,000	12,000	12,437	0	0
8	Vhembe Central Laundry	Vhembe	Thulamela	New District Laundry					-	0	0	0	0	20,000
9	WHITTOC Polokwane Hospital	Capricorn	Polokwane	New WHITTOC Building	Mar/07	Jul/08	Capital Works Programme	17,000	2,120	300	6,570	0	8,010	0
10	Thohoyandou EMS	Vhembe	Thulamela	New EMS Base Station	Nov/06	May/07	Capital Works Programme	4,800	1,356	100	4,544	3,000	0	0
11	Bela-Bela EMS	Waterberg	Bela Bela	New EMS Base Station	Nov/06	May/07	Capital Works Programme	6,000	2,397	100	3,503	2,000	0	0
12	Sekororo EMS	Mopani	Maruleng	New EMS Base Station	Nov/06	May/07	Capital Works Programme	4,500	1,944	100	3,956	2,000	0	0
13	Jane Furse EMS	Greater Sekhukhune	Makhudutham aga	New EMS Base Station	Nov/06	May/07	Capital Works Programme	6,000	1,855	100	4,045	3,000	0	0
14	Helena Franz EMS	Capricorn	Blouberg	New EMS Base Station	Nov/06	May/07	Capital Works Programme	3,200	2,285	100	3,615	2,000	0	0
15	Lephalale EMS	Waterberg	Lephalale	New EMS Base Station	Sep/07	Sep/08	Capital Works Programme	3,500	250	500	6,837	3,000	35,000	40,000
16	George Masebe EMS	Waterberg	Mogalakwena	New EMS Base Station	Apr/07	Dec/07	Capital Works Programme	3,500	250	500	4,000	3,000	0	0
17	Philidelphia EMS	Greater Sekhukhune	Elias Motswaledi	New EMS Base Station	Apr/07	Dec/07	Capital Works Programme	3,500	250	500	4,000	3,000	0	0
18	Botlokwa EMS	Capricorn	Molemole	New EMS Base Station	Apr/07	Dec/07	Capital Works Programme	3,500	250	500	4,000	3,000	0	0
19	Makhado EMS	Vhembe	Makhado	New EMS Base Station	Apr/07	Dec/07	Capital Works Programme	3,500	250	500	4,000	3,000	0	0

Table B.5(a): Details of payments for infrastructure by category - Health

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish				MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
20	CN Phatudi EMS	Mopani	Greater Letaba	New EMS Base Station	Apr/07	Dec/07	Capital Works Programme	3,500	250	500	4,000	3,000	0	0
21	Letaba Hospital Mortuary	Mopani	Greater Tzaneen	New Forensic Mortuary	Mar/06	Feb/07	Capital Works Programme	3,200	2,453	100	647	747	0	0
22	Maphuta Malatjie Hospital Mortuary	Mopani	Ba-Phalaborwa	New Forensic Mortuary	Apr/06	Mar/07	Capital Works Programme	5,500	4,175	100	1,225	1,325	0	0
23	Tshilidzini Hospital Mortuary	Vhembe	Thulamela	New Forensic Mortuary	Jul/06	Aug/07	Capital Works Programme	8,142	1,925	100	6,117	2,500	0	0
24	Elim Hospital Mortuary	Vhembe	Makhado	New Forensic Mortuary	Mar/06	May/07	Capital Works Programme	4,488	1,972	100	2,416	500	0	0
25	Musina Hospital Mortuary	Vhembe	Musina	New Forensic Mortuary	Oct/06	Oct/07	Capital Works Programme	4,500	882	100	3,518	2,500	0	0
26	St Ritas Hospital Mortuary	Greater Sekhukhune	Makhudutham aga	New Forensic Mortuary	Mar/06	Feb/07	Capital Works Programme	4,386	3,712	100	574	674	0	0
27	Polokwane Hospital Mortuary	Capricorn	Polokwane	New Forensic Mortuary	Mar/06	Feb/07	Capital Works Programme	13,730	9,001	100	4,629	2,500	0	0
28	Bela-Bela Hospital Mortuary	Waterberg	Bela Bela	New Forensic Mortuary	Mar/06	May/07	Capital Works Programme	8,690	4,638	100	3,952	2,300	0	0
29	Mokopane Hospital Mortuary	Waterberg	Mogalakwena	New Forensic Mortuary	Feb/06	May/07	Capital Works Programme	10,072	4,969	100	5,003	3,000	0	0
30	Lephalale Hospital Mortuary	Waterberg	Thabazimbi	New Forensic Mortuary	Apr/06	May/07	Capital Works Programme	4,002	2,709	100	1,193	1,250	0	0
31	Mapulaneng Hospital Mortuary	Mopani	BBR	New Forensic Mortuary	Apr/06	Feb/07	Capital Works Programme	3,500	2,775	100	625	704	0	0
32	Groblersdal Hospital Mortury	Greater Sekhukhune	Elias Motswaledi	New Forensic Mortuary	Apr/07	Dec/07	Capital Works Programme	4,500	-	0	0	0	3,500	0
33	Mecklenburg Hospital Mortuary	Greater Sekhukhune	Fetakgomo	New Forensic Mortuary	Apr/07	Dec/07	Capital Works Programme	4,500	-	0	0	0	3,500	0
34	Kgapane Hospital Mortuary	Mopani	Greater Tzaneen	New Forensic Mortuary	Apr/07	Dec/07	Capital Works Programme	4,500	-	0	0	0	3,500	0
35	Lebowa Kgomo Stand alone Mortuary Gen	Capricorn	Lepelle Nkumpi	New Equipment	Apr/07	Dec/07	Capital Works Programme	4,500	-	0	0	0	1,000	3,000
36	Thohoyandou Nursing College	Vhembe	Thulamela	Vhembe Nursing College Upgrade	Jul/07	Jul/09	Capital Works Programme	91,200	832	3,500	1,100	0	0	0
37	Giyani Nursing College	Mopani	Greater Giyani	Giyani Nursing College Upgrade	Jul/07	Jul/09	Capital Works Programme	62,160	-	3,500	1,100	0	0	0
38	Sovenga Nursing College	Capricorn	Polokwane	Sovenga Nursing College Upgrade	Jul/07	Jul/09	Capital Works Programme	54,000	-	3,500	1,100	0	0	0
39	Mokopane Nursing College	Waterberg	Mogalakwena	Mokopane New Nursing College	Jul/07	Jul/09	Capital Works Programme	120,000	-	3,500	1,100	0	16,000	20,000
40	Jane Furse Nursing College	Greater Sekhukhune	Makhudutham aga	Jane Furse New Nursing College	Jul/07	Jul/09	Capital Works Programme	120,000	-	3,500	1,100	0	16,000	20,000
Total new constructions (buildings and infrastructure)								**1,081,070**	**90,657**	**43,900**	**188,969**	**136,000**	**165,510**	**177,000**

Table B.5(a): Details of payments for infrastructure by category - Health

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration: Date: Start	Project duration: Date: Finish	Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget (MTEF 2007/08)	Construction/ Maintenance Budget (MTEF 2007/08)	Total available (MTEF 2007/08)	MTEF Forward estimates: MTEF 2008/09	MTEF Forward estimates: MTEF 2009/10
2. Rehabilitation/upgrading (R thousand)														
1	Dilokong Hospital	Greater Sekhukhune	Greater Tubatse	Hospital Revitalisation Programme - Final Phase	Jul/05	Apr/07	Capital Works Programme	62,389	59,754	635	2,000	2,635	900	0
2	Nkhensani Hospital	Mopani	Greater Giyani	Hospital Revitalisation Programme - Final Phase	Jul/05	Apr/07	Capital Works Programme	78,725	74,347	378	4,000	8,800	900	0
3	Letaba Hospital	Mopani	Greater Tzaneen	Hospital Revitalisation Programme - Final Phase	Nov/06	Mar/09	Capital Works Programme	127,000	22,838	1,200	43,800	45,113	50,000	9,162
4	Maphuta Malajie Hospital	Mopani	Ba-Phalaborwa	Hospital Revitalisation Programme - Final Phase	Aug/07	Mar/09	Capital Works Programme	57,000	-	6,000	6,000	12,114	45,000	3,000
5	Thabamoopo Hospital	Capricorn	Lepelle-Nkumpi	Hospital Revitalisation Programme - Final Phase	Nov/06	Mar/09	Capital Works Programme	113,000	19,427	1,200	43,800	45,114	40,000	8,573
6	Musina Hospital	Vhembe	Musina	Hospital Revitalisation Programme - Final Phase	Sep/07	Mar/09	Capital Works Programme	57,519	3,002	2,000	8,000	10,114	25,000	19,016
7	Thabazimbi Hospital	Waterberg	Thabazimbi	Hospital Revitalisation Programme - Final Phase	Sep/07	Mar/09	Capital Works Programme	63,000	2,202	1,000	13,110	14,110	27,000	19,688
8	Bela-Bela Hospital	Waterberg	Bela Bela	Hospital Revitalization	Apr/09	Apr/10	Capital Works Programme	38,000	-	0	0	0	5,000	21,814
9	Evuxhakeni Hospital	Mopani	Greater Giyani	Hospital Revitalization	Apr/09	Apr/10	Capital Works Programme	80,000	-	0	0	0	8,000	25,000
10	Mecklenburg Hospital	Greater Sekhukhune	Greater Tubatse	Hospital Revitalization	Mar/10	Sep/11	Capital Works Programme	100,000	-	0	0	0	0	10,000
11	Louis Trichardt Hospital	Vhembe	Makhado	Hospital Revitalization	Mar/10	Sep/11	Capital Works Programme	100,000	-	0	0	0	0	10,000
12	Medical Equipment for Hospital Revitalisation	All	All	Hospital Revitalisation Programme - HT	Jul/05	Mar/11	Capital Works Programme	87,585	46,560	0	9,823	5,500	11,025	20,000
13	Professional Fees for Project Management	All	All	Hospital Revitalisation Programme - M&E	Jul/05	Mar/11	Capital Works Programme	22,074	6,774	0	5,054	5,500	5,100	5,150
14	Clinics Electrical supply	All	All	Clinics Electrical supply: Capricorn - 6, Mopani - 6, Sekhukhune - 3, Vhembe - 10, Waterberg - 1	Mar/04	Mar/10	Capital Works Programme	33,408	16,408	0	6,000	6,000	6,000	2,000
15	Clinics Water Supply	All	All	Clinics Water Supply: Capricorn - 10, Mopani - 9, Sekhukhune - 8, Vhembe - 10, Waterberg - 12	Mar/04	Mar/10	Capital Works Programme	58,956	41,325	0	5,000	5,000	5,000	5,000
16	Clinic Sanitation	All	All								9,000	9,000	7,000	7,000
17	33 Clinics Upgrade	All	All	33 Clinics upgrade to standard	Nov/05	Aug/07	Capital Works Programme	127,126	109,526	800	16,200	17,000	0	0
18	20 Clinics Upgrade	All	All	20 Clinics upgrade to standard	Nov/06	Mar/08	Capital Works Programme	80,000	10,487	1,200	37,800	39,000	24,184	0
19	CSIR Maintenance Programe	All	All							0		5,000	1,000	0

Table B.5(a): Details of payments for infrastructure by category - Health

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration: Date: Start	Project duration: Date: Finish	Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget (MTEF 2007/08)	Construction/ Maintenance Budget (MTEF 2007/08)	Total available (MTEF 2007/08)	MTEF Forward estimates: MTEF 2008/09	MTEF Forward estimates: MTEF 2009/10
20	Next 15 Clinics Upgrade	All	All	Clinic upgrade to standard	May/09	Mar/11	Capital Works Programme	90,000	-	0	96,000	0	44,032	30,109
21	Additional 20 Clinics Upgrade	All	All	Clinic upgrade to standard						0	0	0	0	43,000
22	WF Knobel Hospital Boilers Upgrade	Capricorn	Aganang	Boilers Upgrade	Sep/07	Apr/08	Capital Works Programme	6,000	-	500	4,000	0	0	0
23	George Masebe Hospital Boilers Upgrade	Waterberg	Mogalakwena	Boilers Upgrade	Sep/07	Apr/08	Capital Works Programme	6,000	-	500	4,000	0	0	0
24	Staff Accommodation	Capricorn	Capricorn District Municipality	Hospitals & HC: Capricorn - 8, Mopami - 6, Sekhukhune - 4, Vhembe - 6, Waterberg - 7	Mar/05	Mar/10	Capital Works Programme	330,668	162,926	0	84,000	84,000	22,742	30,503
25	Donald Fraser Gen	Vhembe	Thulamela							0	0	0	1,000	0
Total rehabilitation/upgrading								**1,718,449**	**575,576**	**15,413**	**397,587**	**314,000**	**328,883**	**269,015**
3. Recurrent maintenance (R thousand)														
	Recurrent Maintenance	All	All	Recurrent Maintenance - Hospitals, Clinics, CHC			Recurrent Maintenance Programme			-	47,980	47,980	53,258	59,116
												-		
												-		
Total Recurrent maintenance								**-**	**-**	**-**	**47,980**	**47,980**	**53,258**	**59,116**
4. Other capital projects (R thousand)														
												-		
Total other capital projects								**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Vote 7: Health								**2,799,519**	**666,233**	**59,313**	**634,536**	**497,980**	**547,651**	**505,131**

Table B.5(c): Additional HEALTH information to be included in Table B.5(a)

No.	Project name	Region/ district	Municipality	Number of Units	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08
1. New constructions (buildings and infrastructure) (R thousand)										
1	Thabaleshaba Health Centre	Waterberg	Mogalakwena	1	Community Health Centre	Sep/06	Feb/08	45,000		17,000
2	HC Boshoff New Health Centre	Greater Sekhukhune	Greater Tubatse	1	Community Health Centre	Feb/07	Jul/09	38,000		8,000
3	Sekhukune Central Laundry			1	Central Laundry			160,000		21,000
4	Polokwane Hospital Laundry	Capricorn	Polokwane	1	Regional Hospital Laundry	Mar/07	Sep/09	80,000		4,000
5	Donald Fraser Laundry			1	Regional Hospital Laundry			36,000		12,000
6	Tshilidzini Hospital Laundry	Vhembe	Thulamela	1	Regional Hospital Laundry	Mar/07	Sep/09	36,000		13,563
7	Mokopane Hospital Laundry	Waterberg	Mogalakwena	1	Regional Hospital Laundry	Mar/07	Sep/09	36,000		12,437
8	Vemde Central Laundry			1	Central Laundry			160,000		0
9	WHITTOC Polokwane Hospital	Capricorn	Polokwane	1	Central Hospital	Mar/07	Jul/08	17,000		0
10	Thohoyandou EMS	Vhembe	Thulamela	1	Emergency Medical Service	Nov/06	May/07	6,000		3,000
11	Bela-Bela EMS	Waterberg	Bela Bela	1	Emergency Medical Service	Nov/06	May/07	6,000		2,000
12	Sekororo EMS	Mopani	Maruleng	1	Emergency Medical Service	Nov/06	May/07	6,000		2,000
13	Jane Furse EMS	Greater Sekhukhune	Makhuduthamaga	1	Emergency Medical Service	Nov/06	May/07	6,000		3,000
14	Helena Franz EMS	Capricorn	Blouberg	1	Emergency Medical Service	Nov/06	May/07	6,000		2,000
15	Lephalale EMS	Waterberg	Lephalale	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
16	George Masebe EMS	Waterberg	Mogakakwana	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
17	Philidekphia EMS	Greater Sekhukhune	Elias Motswaledi	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
18	Botlokwa EMS	Capricorn	Molemole	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
19	Makhado EMS	Vhembe	Makado	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
20	CN Phatudi EMS	Mopani	Greater Letaba	1	Emergency Medical Service	Apr/07	Dec/07	6,000		3,000
21	Letaba Hospital Mortuary	Mopani	Greater Tzaneen	1	Forensic Mortuary	Mar/06	Feb/07	3,200		747
22	Maphuta Malatjie Hospital Mortuary	Mopani	Ba-Phalaborwa	1	Forensic Mortuary	Apr/06	Mar/07	5,500		1,325
23	Tshilidzini Hospital Mortuary	Vhembe	Thulamela	1	Forensic Mortuary	Jul/06	Aug/07	8,142		2,500

24	Elim Hospital Mortuary	Vhembe	Makhado	1	Forensic Mortuary	Mar/06	May/07	4,488		500
25	Musina Hospital Mortuary	Vhembe	Musina	1	Forensic Mortuary	Oct/06	Oct/07	4,500		2,500
26	St Ritas Hospital Mortuary	Greater Sekhukhune	Makhuduthamaga	1	Forensic Mortuary	Mar/06	Feb/07	4,386		674
27	Polokwane Hospital Mortuary	Capricorn	Polokwane	1	Forensic Mortuary	Mar/06	Feb/07	13,730		2,500
28	Bela-Bela Hospital Mortuary	Waterberg	Bela Bela	1	Forensic Mortuary	Mar/06	May/07	8,690		2,300
29	Mokopane Hospital Mortuary	Waterberg	Mogalakwena	1	Forensic Mortuary	Feb/06	May/07	10,072		3,000
30	Lephalale Hospital Mortuary	Waterberg	Thabazimbi	1	Forensic Mortuary	Apr/06	May/07	4,002		1,250
31	Mapulaneng Hospital Mortuary	Mopani	BBR	1	Forensic Mortuary	Apr/06	Feb/07	3,500		704
32	Groblersdal Mortuary	Sekhukune	Greater Groblersdal	1	Forensic Mortuary	Apr/07	Dec/07	3,500		0
33	Mecklenburg Mortuary	Sekhukune	Fetakgomo	1	Forensic Mortuary	Apr/07	Dec/07	3,500		0
34	Kgapane Mortuary	Mopani	Greater Tzaneen	1	Forensic Mortuary	Apr/07	Dec/07	3,500		0
35	Lebowa Kgomo Stand Alone Gen	Capricorn	Lepelle Nkumpi	1	Forensic Mortuary	Apr/07	Dec/07	1,000		0
36	Thohoyandou Nursing College	Vhembe	Thulamela	1	Training College	Jul/07	Jul/09	91,200		0
37	Giyani Nursing College	Mopani	Greater Giyani	1	Training College	Jul/07	Jul/09	62,160		0
38	Sovenga Nursing College	Capricorn	Polokwane	1	Training College	Jul/07	Jul/09	54,000		0
39	Mokopane Nursing College	Waterberg	Mogalakwena	1	Training College	Jul/07	Jul/09	120,000		0
40	Jane Furse Nursing College	Greater Sekhukhune	Makhuduthamaga	1	Training College	Jul/07	Jul/09	120,000		0
Total new constructions (buildings and infrastructure)				**40**				**1,203,070**	**0**	**136,000**
No.	**Project name**	**Region/ district**	**Municipality**	**Number of Units**	**Number of Clinics (including Community Health Centres)**	**Project duration**		**Project cost**		**Main budget**
						Date: Start	**Date: Finish**	**At start**	**At completion**	**MTEF 2007/08**
2. Rehabilitation/upgrading (R thousand)										
1	Dilokong Hospital	Greater Sekhukhune	Greater Tubatse	1	District Hospital	Jul/05	Apr/07	62,389		2,635
2	Nkhensani Hospital	Mopani	Greater Giyani	1	District Hospital	Jul/05	Apr/07	78,725		8,800
3	Letaba Hospital	Mopani	Greater Tzaneen	1	Regional Hospital	Nov/06	Mar/09	127,000		45,113
4	Maphuta Malajie Hospital	Mopani	Ba-Phalaborwa	1	District Hospital	Aug/07	Mar/09	57,000		12,114

5	Thabamoopo Hospital	Capricorn	Lepelle-Nkumpi	1	District Hospital	Nov/06	Mar/09	113,000		45,114
6	Musina Hospital	Vhembe	Musina	1	District Hospital	Sep/07	Mar/09	57,519		10,114
7	Thabazimbi Hospital	Waterberg	Thabazimbi	1	District Hospital	Sep/07	Mar/09	63,000		14,110
8	Bela-Bela Hospital	Waterberg	Bela Bela	1	District Hospital	Apr/09	Apr/10	38,000		0
9	Evuxhakeni Hospital	Mopani	Greater Giyani	1	Specialized Hospital	Apr/09	Apr/10	80,000		0
10	Mecklenburg Hospital	Greater Sekhukhune	Greater Tubatse	1	District Hospital	Mar/10	Sep/11	100,000		0
11	Louis Trichardt Hospital	Vhembe	Makhado	1	District Hospital	Mar/10	Sep/11	100,000		0
12	Medical Equipment for Hospital Revitalisation	All	All	6	Medical Equipment	Jul/05	Mar/11	87,585		5,500
13	Professional Fees for Project Management	All	All	6	Professional Fees	Jul/05	Mar/11	22,074		5,500
14	Clinics Electrical supply	All	All	35	Clinic	Mar/04	Mar/10	33,408		6,000
15	Clinics Water Supply	All	All	36	Clinic	Mar/04	Mar/10	58,956		5,000
16	Clinic Sanitation	All						15,000		9,000
17	33 Clinics Upgrade	All	All	33	Clinic	Nov/05	Aug/07	127,126		17,000
18	20 Clinics Upgrade	All	All	20	Clinic	Nov/06	Mar/08	80,000		39,000
19	CSIR Mainenance Program	All						5,000		5,000
20	Next 20 Clinics Upgrade	All	All	20	Clinic	May/09	Mar/11	90,000		0
21	WF Knobel Hospital Boilers Upgrade	Capricorn	Aganang	1	District Hospital	Sep/07	Apr/08	6,000		0
22	George Masebe Hospital Boilers Upgrade	Waterberg	Mogalakwena	1	District Hospital	Sep/07	Apr/08	6,000		0
23	Staff Accommodation	Capricorn	Capricorn District Municipality	28	Accommodation	Mar/05	Mar/10	330,668		84,000
Total rehabilitation/upgrading								**1,738,449**	**0**	**314,000**

No.	**Project name**	**Region/ district**	**Municipality**	**Number of Units**	**Number of Clinics (including Community Health Centres)**	**Project duration**		**Project cost**		**Main budget**
						Date: Start	**Date: Finish**	**At start**	**At completion**	**MTEF 2007/08**
3. Recurrent maintenance (R thousand)										
1	Recurrent Maintenance	All	All	44	All Types of Health Facilities					47,980
Total recurrent maintenance								**-**	**-**	**47,980**