

VOTE 07

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

To be appropriated	R 10 588 563 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Health and Social Development
Administarting Department	Health and Social Development
Accounting Officer	Superintendent - General

1. Overview

1.1 Vision

To provide a health promoting and development services to the people of Limpopo.

1.2 Mission

The Department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

1.3 Core functions of the Department

The Department renders the following services:

- Primary health care (PHC) services including priority health programme such as HIV and AIDS, STIs and TB control programme, mother and child and women's health, nutrition programme, prevention and control of disease programme.
- District hospital services rendered through the district health system.
- Emergency Medical Services coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide outpatient and in-patient care at general specialist level; Specialised health care services providing specialised inpatient care for psychiatric, and MDR tuberculosis services. Tertiary hospital services, which combines highly specialised tertiary care with secondary care, including some primary health care patients with some referrals to step downwards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

These services are supported through financial management, human resource development, management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personal health services).

1.4 Strategic goals of Department

- Provision of effective corporate governance.
- Provision of appropriate human resources management and development.
- Promotion of sound financial management practice.

- Implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non communicable diseases accelerated.
- Strengthen district health and hospital services.
- Improve quality of health care.
- Improve Emergency Medical Services.
- Development of Tertiary Services.
- Improve infrastructure development and maintenance.

1.5 Legislative Mandate

The following national legislation and policy documents form the legal and policy framework being implemented within the Department:

- Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa, Act No. 108 of 1996.
- National Health Act (No. 61 of 2003).
- Pharmacy Act, No. 53 of 1974 (as amended in 1997).
- Inquest Act of 1959.
- Medicines and Related Substance Act No. 101 of 1965 (as amended in 1997).
- Mental Health Care Act, No. 17 of 2002.
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, No. 131 of 1998.
- Nursing Act, No. 33 of 2005.
- Human Tissue Act, 1983.
- Child Care Act, No. 74 of 1983.
- Children's amendment Act, No. 41 of 2007.
- Sterilisation Act, No. 44 of 1998.
- Choice on Termination of Pregnancy Act, No. 92 of 1996 as amended by Act, No. 01 of 2008.
- Tobacco Products Control amendment Act, No. 12 of 1999 as amended by Act, No. 23 of 2007.
- National Health Laboratory Service Act, No. 37 of 2000.
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act No. 50 of 2000.
- Council for Medical Schemes Levies Act, No. 58 of 2000.
- Foodstuffs, Cosmetics and Disinfectants Act, No. 54 of 1972.
- Hazardous Substances Act, No. 15 of 1973.
- Medicines and Related Substances Control Act, No. 90 of 1997 (as amended).
- Compensation for Occupational Injuries and Diseases Act, No. 130 of 1993.
- Allied Health Professions Act, No. 63 of 1982.
- Dental Technicians Act, No. 43 of 1997.
- Health Professionals Act, No. 25 of 2002 as amended by Act, No. 29 of 2007.
- National Environmental Management Act, No. 08 of 2004.
- National Environmental Management Air Quality Act, No. 39 of 2004.
- Traditional Health Practitioners Act, No. 22 of 2007.
- White Paper on the Transformation of the Health Sector, 1997.

1.5.1 Specific provincial health legislation and policies

National legislation and policy are further supported by the following provincial legislation, policy and planning documents:

- Provincial Growth and Development Strategy 2010-2015.
- Northern Province Health Services Act, No. 6 of 1998.
- Northern Province Nursing College Act, No. 3 of 1996.

2. Review of the current financial year (2009/10).

Highlights of significant achievements and challenges of the Department in the implementation of its objectives include:

- The Department continues to provide universal access to primary health care services including collaboration with traditional health practitioners.
- The PHC utilisation rate in 2009/10 has increased from 2.7 to 3.2 which are below the national norm of 3.5.
- The number of clinics providing 24 hour service increased from 308 of 416 clinics in 2008/09 to 341 of 416 clinics in the second quarter of 2009/10 financial year. However the Department still experiences a challenge of staff shortage, inappropriate and inadequate infrastructure.
- Despite increase of 392 clinics providing full package of PHC services in the second quarter of 2009/10, the Department still experience challenges of shortage of nurses, doctors and allied health professionals visiting clinics.
- Under five utilisation rate increased from 5.9 in 2008/09 to 7.3 in the second quarter of 2009/10 financial year.
- The Department experiences a challenge of hospitals not visiting clinics weekly due to shortage of doctors. Only 9 district hospitals managed to visit clinics weekly in 2009/10.
- All districts are providing school health services and 481 community food gardens have been established.
- The Department is implementing the Emergency Medical Services (EMS) Expansion and Optimisation Plan as part of the 2010 FIFA world cup readiness programme.
- The Department continues to access medicine at all facilities despite challenges of late awarding of national tenders and insufficient supply from suppliers. The Pharmaceutical Depot managed to reach 93 percent drug availability with hospitals at 90 percent and PHC facilities at 88 percent.
- Malaria prevention programme is being implemented with 170 000 structures sprayed in the second quarter of 2009/10 financial year with a special focus on the reduction of the case fatality rate.
- The Department has increased the number of sites for the Comprehensive HIV and AIDS Care, Treatment and Management programme from 49 sites in 2008/09 financial year to 65 sites in 2009/10; and

- The Department continues to develop tertiary/academic hospital for the Province. The business case for the development of Limpopo academic hospital has been approved by National Health Department. Telemedicine services are being implemented at Mankweng complex in Polokwane.

3. Outlook for the coming financial year (2010/11)

The Department will provide effective and efficient support services through goal 1, 2 and 3 in the next.

3.1 Strategic goal 1: Effective corporate governance

- Implementation of effective monitoring and evaluation systems.
- Provision of risk management services.
- Provision of information & records management services.
- Provision of effective communications services.
- Provision of human resource planning and development.

3.2 Strategic goal 2: Appropriate human resources management and development

- To review and implement the provincial Human Resource plan.

3.3 Strategic goal 3: Sound financial management practice promoted

- Provision of efficient and effective supply chain management system.
- Provide efficient and effective Financial Management systems.

3.4. Strategic goal 4: Implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non-communicable diseases accelerated

- The Department will continue to increase access to Comprehensive HIV and AIDS, STI's Care treatment, management and support and reduce the rate of new infections.
- Reduce mortality and morbidity due to TB, improve TB cure rate and management of XDR and MDR TB.
- Reduce malaria incidence and other communicable disease.
- Promotion of healthy lifestyle through intensifying health promotion programmes.

3.5. Strategic goal 5: Strengthen District health and hospital services

- The Department will continue to provide effective and efficient District health services through: Attainment of the Millennium Development Goals targets by strengthening programmes on maternal, child, woman, youth and adolescent health, community based nutrition programme and Expanded Programme on Immunization (EPI) to increase immunization coverage for children under 1 year.

- Increasing universal access to primary health care services including integration of traditional medicine into the health care system.
- Improving quality of nursing practice.
- Implement sustainable outreach programmes at regional hospitals.
- Development of clinical specialists services at regional hospitals.
- Implementation of decentralised hospital management model.

3.6 Strategic goal 6: Improve quality of health care

- Implementation of quality improvement programmes.
- Strengthen monitoring and evaluation systems

3.7 Strategic goal 7: Improve Emergency Medical Services

- Through the implementation of the Emergency Medical Services Expansion and optimisation plan.

3.8 Strategic goal 8: Tertiary services developed

- Establishment of the new academic hospital to support medical school.
- Modernization of tertiary health services.
- Strengthening of tertiary services.
- Promotion of health research.

3.9 Strategic goal 9: Improve infrastructure development and maintenance

- Implement infrastructure development plan including revitalization of hospitals.
- Improve maintenance of infrastructure.

4. Receipts and Financing

4.1 Summary of receipts

The table 7.1(a) below gives the source of funding for vote 7 over the seven year period from 2006/7 to 2012/13. The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for this vote rose from R5.5 billion in 2006/7 to R10.5 billion in 2010/11 and is expected to be R11.6 billion in 2012/13.

For the 2010/11 MTEF the department has been allocated six national conditional grants, namely Infrastructure Grant to Provinces, Forensic Pathology Services, National Tertiary Services, HIV/AIDS, Hospital Rehabilitation and Health professional Training and Development Grant. All the allocated conditional grants show a steady increase over the MTEF period under review.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	4,973,651	5,260,217	6,974,859	7,923,142	8,143,137	8,103,137	9,014,065	9,515,968	9,795,404
Conditional grants	508,808	653,805	904,258	1,016,523	1,131,527	1,131,527	1,422,099	1,618,577	1,750,208
Departmental receipts	71,800	72,584	87,175	93,009	93,009	93,009	98,799	107,077	113,898
Total receipts	5,554,259	5,986,606	7,966,292	9,032,674	9,367,673	9,327,673	10,534,963	11,241,622	11,659,510

4.2 Departmental receipts collection

The summary of revenue collected by the department of Health over the seven year period under review is shown in table 7.2 below.

Table 7.1(b): Departmental receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	63,990	63,591	82,780	86,913	83,803	83,803	92,439	100,282	106,070
Sale of goods and services other than capital assets	63,990	63,591	82,780	86,913	83,803	83,803	92,439	100,282	106,070
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	33	-	-	38	-	-	-	-	-
Sale of capital assets	3,708	5,805	4	2,742	4,668	4,668	2,878	3,069	3,383
Financial transactions	4,069	3,188	4,391	3,316	4,538	4,538	3,482	3,726	4,445
Total departmental receipts	71,800	72,584	87,175	93,009	93,009	93,009	98,799	107,077	113,898

The departmental receipts are mainly from non-tax receipts, sale of capital assets and financial transactions. The sale of goods and services is mainly patient fees charged at health facilities.

The overall increases of 6 percent for 2010/11 (based on adjusted appropriation), 5 percent for 2011/12, and 8 percent for 2012/13 was factored in based on the previous collection trends and projected tariffs revision over the MTEF period. The once off receipts were also considered in the adjustments of the revenue estimates from the previous years leading to the MTEF estimates.

4.3 Donor funding

Donor	Overseas Development Name R thousand	Cash or Kind	Expenditure Outcome			Preliminary outcome 2008/09	Medium-term expenditure estimates			
			2005/06	2006/07	2007/08		2009/10	2010/11	2011/12	2012/13
	FLEMISH GOVERNMENT	Cash	87			19,027	499	6,638		
	BELGIAN GOVERNMENT	Cash	106	86	364	736	147			
	EUROPEAN (EU)	Cash	7,491	19,826	15,727	7,734	24,536	25,301	26,566	27,894
	GLOBAL FUNDING				711					
			7,684	19,912	16,802	27,497	25,182	31,939	26,566	27,894

(ODA: Overseas Development Assistance Programme/Project – Figures in R Thousand)

The department has been receiving financial assistance from the foreign donors to supplement programmes that are being funded by the equitable share allocation. The donor fund allocation is not included in the annual appropriation as it does not form part of the Voted Funds. The European Union responsible for strengthening the delivery of primary health care, formalise partnership with Non profit organisations in the PHC delivery system and capacity building for health stakeholders has contributed the amount of R75.3 million for the period 2005/6 to 2009/10 and is projecting to spend R79.8 million for the period 2010/11 to 2012/13.

The Belgium donor funding is responsible for strengthening the fight against the TB and HIV programmes. An amount of R1.3 million has been spent for the period 2005/6 to 2009/10 and no projection is made for the period 2010/11 to 2012/13.

The Flemish donor fund is allocated for the control and prevention of the spread of HIV/AIDS and increase the access and use of the quality VCT services in the province targeting men, women and

youth. For the period 2005/6 to 2009/10, R19.6 million was spent for the above services and R6.6 million is projected for 2010/11.

The global donor fund is allocated to assist in rendering TB services in the province. An amount of R0.7million has been spent for the period 2007/08.

In all the cases, when the donor fund period expires the department takes over the funding and support the programme with the equitable share.

5. Payment Summary

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in its programmes and sub-programmes:

5.1 Key Assumptions

The department applied the following broad assumptions when compiling the 2010/11 budget and MTEF.

- The salary increases of 7.1 percent for 2010/11, 9.5 percent for 2011/12 and 5 percent for 2012/13 respectively were taken into account as well as the 1 percent pay progression and 1.5 percent for performance bonus of the wage bill.
- The salary increase also takes into consideration the wage settlement and remunerative review for nurses.
- The drive for improving services in respect of emergency medical services including addressing the 2010 world cup readiness, access to primary health care services. Improvement of the infrastructure as well as maintenance of health facilities.

5.2 Summary by programme classification

Table 7.2(a) below provide a summary of budget estimates over the MTEF period by programme classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	'2006/07	2007/08	2008/09				2009/10		
							2010/11	2011/12	2012/13
Programme 1: Administration ¹	346,523	161,337	205,676	258,543	246,060	246,060	272,141	304,400	318,313
Programme 2: District Health Services	2,900,126	3,303,974	4,198,649	4,760,089	5,022,592	5,022,592	5,553,689	5,833,617	6,132,061
Programme 3: Emergency Medical Services	204,106	196,746	250,650	343,556	343,556	343,556	399,705	423,687	449,949
Programme 4: Provincial Hospital Services	722,432	884,923	972,895	1,065,547	1,131,522	1,131,522	1,204,028	1,253,955	1,256,091
Programme 5: Central Hospital Services	496,655	559,264	693,031	800,210	820,210	820,210	944,440	990,754	1,026,106
Programme 6: Health Sciences and Training	242,695	210,397	325,250	374,478	375,128	375,128	418,085	440,169	463,782
Programme 7: Health Care Support Services	365,332	391,677	643,479	666,908	671,908	671,908	799,897	819,938	867,531
Programme 8: Health Facilities Management	554,026	423,322	685,051	763,343	756,697	716,697	942,978	1,175,102	1,145,677
Total payments and estimates:	5,831,895	6,131,640	7,974,681	9,032,674	9,367,673	9,327,673	10,534,963	11,241,622	11,659,510

5.3 Summary of economic classification

Table 7.2 (b) below provide a summary of budget estimates over the MTEF period by programme economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	4,958,108	5,497,245	6,887,938	7,847,287	8,189,866	8,189,866	9,215,823	9,763,300	10,261,941
Compensation of employees	3,310,635	4,044,354	4,706,400	5,395,830	5,678,716	5,678,716	6,517,398	6,888,246	7,238,744
Goods and services	1,647,473	1,452,891	2,181,538	2,451,457	2,511,150	2,511,150	2,698,425	2,875,054	3,023,198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	132,137	118,404	287,083	279,508	270,188	270,188	316,282	344,766	367,853
Provinces and municipalities	2,758	1	18,111	39,081	28,431	28,431	40,718	43,161	45,319
Departmental agencies and accounts	981	1,117	2,013	1,169	1,169	1,169	3,001	3,162	3,203
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,103	79,579	113,065	114,700	114,700	114,700	129,696	149,881	157,425
Households	63,295	37,707	153,894	124,558	125,888	125,888	142,867	148,562	161,906
Payments for capital assets	741,650	515,991	790,479	905,879	907,619	867,619	1,002,858	1,133,556	1,029,716
Buildings and other fixed structures	403,105	379,371	481,198	648,063	656,682	616,682	797,794	918,209	840,848
Machinery and equipment	313,796	132,582	299,281	247,316	240,437	240,437	205,064	215,347	188,868
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	24,749	4,038	10,000	10,500	10,500	10,500	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9,181	-	-	-	-	-	-
Total economic classification:	5,831,895	6,131,640	7,974,681	9,032,674	9,367,673	9,327,673	10,534,963	11,241,622	11,659,510

- The compensation of employees has increased significantly in the 2010/11 due to the provision of remunerative review of nurses and wage settlement.
- The increase in goods and services is due to increase in medical supplies, running costs and laboratory tests.
- The transfers and subsidies indicate a decrease; this will be augmented by reprioritization.
- The substantial increase in payments of capital assets is due to an increase in Infrastructure Grant to provinces conditional grant and equitable share for the rehabilitation, building of community health facilities and other health facilities including equipping them.

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payment

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures

	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
Payments for infrastructure by category								
New infrastructure assets	305,331	138,842	138,842	257,364	207,364	213,846	406,970	516,866
Existing infrastructure assets	144,223	240,549	240,529	428,626	428,626	428,626	487,829	504,168
Maintenance and repair	46,448	-	-	53,174	53,174	53,174	97,005	102,825
Upgrading and additions	97,775	240,549	240,529	375,452	375,452	375,452	390,824	401,343
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	46,448	-	-	53,174	53,174	53,174	97,005	102,825
<i>Capital infrastructure</i>	403,106	379,391	379,371	632,816	582,816	589,298	797,794	918,209
Total provincial infrastructure	449,554	379,391	379,371	685,990	635,990	642,472	894,799	1,021,034

As part of the National Hospital Revitalization Programme (HRP), the department is in the process of improving the accessibility, acceptability and affordability of hospital services through:

- Infrastructure development: the modernization of its physical facilities (hospital upgrading, refurbishing or replacement).
- Health technology management: acquisition, utilization and maintenance of essential health care technology of which the size is commensurate and appropriate to the level of care
- Quality improvement: delivery of hospital care services which meet clients' expectations.
- Organizational development

Additional clinics, community health centres, a new academic hospital, mortuaries, nursing colleges as well as staff accommodation are high on the departmental priority list.

The Budget allocation for the 2010 MTEF amounts to: R894, 799 million, R1, 021,034 billion and R948, 815 million in 2010/11, 2011/12 and 2012/13 financial years respectively.

5.4.2 Departmental Public Private Partnership (PPP) Projects

The table 7.17 below provides the departmental Public-Private Partnership projects.

Table 7.17: 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	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Projects under implementation	7,626	12,900	16,060	17,302	17,302	17,302	18,097	19,023	20,164
PPP unitary charge	7,626	12,900	16,060	16,880	16,880	16,880	17,742	18,650	19,769
Advisory fees				338	338	338	355	373	395
Revenue generated (if applicable)									
Project monitoring cost				84	84	84			
New projects	-	-	1,780	2,100	2,100	2,100	(855)	(855)	(855)
PPP unitary charge									
Advisory fees			1,780	2,100	2,100	2,100			
Revenue generated (if applicable)							(900)		(900)
Project monitoring cost							45	45	45
Total	7,626	12,900	17,840	19,402	19,402	19,402	17,242	18,168	19,309

RENAL DIALYSIS PPP – Department of Health and Social Development

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies carried out revealed that the most affordable to Department of procuring the service was through a PPP. During the inception of the project, a budget was set by the Department. The assumption was made that the budget will grow in line with 5 percent CPIX for the duration of the agreement period. The Department budgeted R17, 7 million for 2010/11; R18, 6 million and R19, 5 million for 2011/12 and 2012/13 financial years respectively.

PHALABORWA PPP PROJECT – Department of Health and Social Development

The Phalaborwa Hospital was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre, the Department decided to investigate the possibility of having the facility in Phalaborwa leased to a Private Party. The intention of the project is to keep the infrastructure at hand in a good condition given the potential long-term need for beds and generate income for the Department because the facility is not in the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. The department is projecting an amount of R45 000 for 2010/11 and R45 000 for 2011/12 for project monitoring costs.

5.5 Transfers

5.5.1 Transfers to Local Government

Table 7.16: Transfers to municipalities-Regional services council levy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/10	2011/12	2012/13
Municipal Levies									
Category C									
Capricorn district municipality	791	-	2,782	7,980	7,980	7,980	8,241	8,735	9,259
Waterberg district municipality	222	-	6,959	7,451	7,451	7,451	7,881	8,354	8,855
Vhembe district municipality	517	-	8,370	13,000	13,000	13,000	13,413	14,218	15,701
Mopani district municipality	324	-	-	10,650	10,650	10,650	11,183	11,854	12,565
Sekhukhune district municipality	211	-	-	-	-	-	-	-	-
Bohlabela district municipality	134	-	-				-		
Total departmental transfers/grants	2,199	-	18,111	39,081	39,081	39,081	40,718	43,161	46,380

6 Programme description

6.1 Programme 1: Administration

Table 7.3 below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Office of the MEC	719	719	843	1,327	1,328	1,328	1,420	1,423	1,494
Management	345,804	160,618	204,833	257,216	244,732	244,732	270,721	302,977	316,819
Total payments and estimates:	346,523	161,337	205,676	258,543	246,060	246,060	272,141	304,400	318,313

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	336,633	158,037	192,098	250,803	237,120	237,120	264,261	293,852	309,775
Compensation of employees	205,342	90,815	119,437	165,977	163,599	163,599	190,867	209,870	223,433
Goods and services	131,291	67,222	72,661	84,826	73,521	73,521	73,394	83,982	86,342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,451	1,430	2,372	1,790	2,990	2,990	3,880	4,094	4,249
Provinces and municipalities	638	-	-	-	-	-	-	-	-
Departmental agencies and accounts	981	1,117	2,013	1,169	1,169	1,169	3,001	3,162	3,203
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	832	313	359	621	1,821	1,821	879	932	1,046
Payments for capital assets	7,439	1,870	2,025	5,950	5,950	5,950	4,000	6,454	4,289
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7,423	1,870	2,025	5,950	5,950	5,950	4,000	6,454	4,289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9,181	-	-	-	-	-	-
Total economic classification:	346,523	161,337	205,676	258,543	246,060	246,060	272,141	304,400	318,313

6.2 Programme 2: District Health Services

6.2.1 Programme description

Rendering of Primary Health Care Services and District Hospital Services through the nine sub-programmes.

6.2.2 Programme objectives are to:

- Plan, manage and administer district health services.
- Render primary health care services.
- Render hospital services at district level.
- Render MCWH and nutrition programme.
- Render prevention and disease control programme.
- Render a comprehensive HIV and AIDS, STI and TB programme.

6.2.3 Policy objectives

- Implement the National Health System Priorities.
- Review and implement Service Transformation Plan.
- Compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts.
- Implementation of Alma Ata Declaration.
- Management of health care risk waste (medical waste).

Table 7.4 (a) and 7.4 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
District Management	71,847	132,025	313,643	145,079	296,923	485,824	430,223	426,515	437,440
Community Health Clinics	550,695	805,312	993,218	1,774,938	1,774,938	1,106,589	1,571,364	1,584,550	1,588,317
Community Health Centres	158,489	147,449	176,867	219,349	219,349	195,106	228,754	247,551	291,429
Community-based Services	106,820	98,137	109,791	122,807	122,807	144,014	151,403	159,289	166,253
Other Community Services	95,284	141,900	183,629	200,594	200,594	254,720	135,784	144,728	151,964
HIV/AIDS	207,086	205,137	257,154	301,474	412,133	412,353	524,896	623,404	720,009
Nutrition	31,605	19,313	16,789	23,000	23,000	23,000	24,610	26,087	27,391
Coroner Services	41,894	34,164	48,834	60,427	60,427		84,878	89,971	94,470
District Hospitals	1,636,406	1,720,537	2,098,724	1,912,421	1,912,421	2,400,986	2,401,777	2,531,522	2,654,788
Total payments and estimates:	2,900,126	3,303,974	4,198,649	4,760,089	5,022,592	5,022,592	5,553,689	5,833,617	6,132,061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	2,645,163	3,108,156	3,930,724	4,446,271	4,716,913	4,716,913	5,278,023	5,568,593	5,860,721
Compensation of employees	1,974,014	2,495,401	2,951,098	3,324,024	3,503,663	3,503,663	4,048,909	4,310,022	4,602,992
Goods and services	671,149	612,755	979,626	1,122,247	1,213,250	1,213,250	1,229,114	1,258,571	1,257,729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77,262	90,555	153,413	168,669	158,149	158,149	185,274	209,655	226,105
Provinces and municipalities	1,350	1	18,111	39,081	28,431	28,431	40,718	43,161	45,319
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	65,103	79,579	113,065	114,700	114,700	114,700	129,696	149,881	157,425
Households	10,809	10,975	22,237	14,888	15,018	15,018	14,860	16,613	23,361
Payments for capital assets	177,701	105,263	114,512	145,149	147,530	147,530	90,392	55,369	45,235
Buildings and other fixed structures	37,775	29,396	28,761	13,500	13,500	13,500	-	-	-
Machinery and equipment	115,193	71,834	75,751	121,149	123,530	123,530	90,392	55,369	45,235
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	24,733	4,033	10,000	10,500	10,500	10,500	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	2,900,126	3,303,974	4,198,649	4,760,089	5,022,592	5,022,592	5,553,689	5,833,617	6,132,061

The overall programme has substantial growth of 10.6 percent for 2010/11 financial year and 6.9 percent over the MTEF period. The increase will mainly cater for inflationary adjustments in Community Health Clinics and Community Health Centres in taking care of increase number of patients in hospitals. The growth will also cater for Occupation Specific Dispensation (OSD) for Health professionals.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Provincial expenditure per uninsured person	572	598	598
Sub-districts offering full package of PHC services	95	98	98
PHC total headcount	16,000,000	16,500,000	16,500,000
Utilization rate - PHC	4	4	4
Utilization rate - PHC under 5 years	7	7	7
Supervision rate	100	100	100
Fixed PHC facilities supported by a doctor at least once a week	70	75	75
Provincial PHC Expenditure per headcount at Provincial PHC facilities	80	85	85

6.3 Programme 3: Emergency Medical Services

6.3.1 Programme description

Rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and Planned Patient Transport.

6.3.2 Programme objectives are to:

- Render emergency medical services including ambulance service, special operations, communications and air ambulance service.
- Render efficient planned patient transport.

6.3.3 Policy objectives are to:

- Implement the National Health System Priorities.
- Implement Emergency Medical Services norms and standards.

Table 7.5 (a) and 7.5 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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

Table A10(a): Summary of payments and estimates: Programme of Emergency medical services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Emergency Transport	204,106	196,746	250,650	343,556	343,556	343,556	399,705	423,687	449,949
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	204,106	196,746	250,650	343,556	343,556	343,556	399,705	423,687	449,949

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	140,110	175,627	213,334	293,348	293,348	293,348	348,532	357,043	400,574
Compensation of employees	101,013	144,340	168,234	233,327	253,327	253,327	297,030	284,431	317,153
Goods and services	39,097	31,287	45,100	60,021	40,021	40,021	51,502	72,612	83,421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	172	19	171	158	158	158	169	179	193
Provinces and municipalities	51	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121	19	171	158	158	158	169	179	193
Payments for capital assets	63,824	21,100	37,145	50,050	50,050	50,050	51,004	66,465	49,182
Buildings and other fixed structures	14,888	-	-	-	-	-	-	-	-
Machinery and equipment	48,936	21,100	37,145	50,050	50,050	50,050	51,004	66,465	49,182
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	204,106	196,746	250,650	343,556	343,556	343,556	399,705	423,687	449,949

The significant growth of 16.3 percent in 2010/11 and 9.4 percent over the MTEF period for the Emergency and Planned Patients Transport for 2010 projects and beyond. The growth will improve the emergency medical services to response in time.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Total rostered ambulances	500	540	540
Rostered ambulances per 1000 people	0.067	0.1	0.1
Percentage of hospitals with patient transporters	100	100	100
Average kilometers travelled per ambulance	100,000	100,000	100,000
Total kilometers travelled by all ambulances	—	—	—
Percentage of locally based staff with training in BAA	85	85	85
Percentage of locally based staff with training in AEA	14	16	16
Percentage of locally based staff with training in ALS (paramedics)	2	2	2
P1 (red calls) calls with a response of time <15 minutes in an urban area	77	80	80
P1 (red calls) calls with a response of time <40 minutes in an urban area	77	80	80
Percentage of all calls with response time within 60 minutes	—	—	—
Percentage of operational rostered ambulances with single person crews	-	-	-
Percentage of ambulance trips used for inter-hospital transfers	10	10	10
Green code patients transported by ambulance	75	75	75
Cost per patient transported by ambulance	1,500	1,800	1,800
Percentage of ambulances with less than 200 000 kms on the clock	500	540	540
EMS emergency cases - total	—	—	—

6.4 Programme 4: Provincial Hospital Services

6.4.1 Programme description

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

6.4.2 Programme objectives are to:

- Rendering of hospital services at a general specialist level and a platform for training of health workers and research.
- Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.
- Render tuberculosis hospital services.

6.4.3 Policy objectives are to:

- Implement the National Health System Priorities.
- Review and implement the Service Transformation Plan.
- Implement national policies on conditional grants and hospital revitalisation programme.
- Implement the National Health, Mental Health and Pharmacy Acts.

Table 7.6 (a) and 7.6 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Air Services	-								
General (Regional) Hospitals	600,843	729,050	783,618	859,193	905,168	859,193	953,609	1,003,014	1,004,821
Tuberculosis Hospitals									
Psychiatric/ Mental Hospitals	121,589	155,873	189,277	206,354	226,354	206,354	250,419	250,941	251,270
Sub-acute, Step down and Chronic Medical Services							-		
Dental Training Hospitals									
Other Specialised Hospitals									
Total payments and estimates:	722,432	884,923	972,895	1,065,547	1,131,522	1,131,522	1,204,028	1,253,955	1,256,091

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	'2006/07	2007/08	2008/09	2009/10					
Current payments	712,720	876,305	963,065	1,053,425	1,117,970	1,117,970	1,189,639	1,237,750	1,238,590
Compensation of employees	592,007	767,928	823,329	902,398	958,023	958,023	1,017,951	1,077,913	1,053,466
Goods and services	120,713	108,377	139,736	151,027	159,947	159,947	171,688	159,837	185,124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,210	2,581	3,968	3,258	3,258	3,258	4,174	3,686	3,981
Provinces and municipalities	376	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,834	2,581	3,968	3,258	3,258	3,258	4,174	3,686	3,981
Payments for capital assets	7,502	6,037	5,862	8,864	10,294	10,294	10,215	12,519	13,521
Buildings and other fixed structures	290	-	-	-	-	-	-	-	-
Machinery and equipment	7,212	6,037	5,862	8,864	10,294	10,294	10,215	12,519	13,521
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	722,432	884,923	972,895	1,065,547	1,131,522	1,131,522	1,204,028	1,253,955	1,256,091

The positive growth of 6.4 percent for 2010/11 and 3.5 percent over the MTEF period to provide the secondary and specialised hospital services including outreach programmes.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Caesarean section rate for regional hospitals	18	18	18
Separations - total	50,216	49,212	49,212
Patient Day Equivalents	347,332	340,385	340,385
OPD total headcounts	331,967	325,328	325,328
Percentage of Regional hospitals with patient satisfaction survey using DoH template	100	100	100
Percentage regional hospitals with morbidity and mortality meetings every month	100	100	100
Percentage regional hospitals with clinical audit meetings every month	100	100	100
Complaints resolved with 25 days	100	100	100
Average length of stay in regional hospitals	5	5	5
Bed utilization rate (based on usable beds) in regional hospitals	80	78	78
Expenditure per patient day equivalent in regional hospitals	1,200	1,200	1,200
Case fatality rate in regional hospitals for surgery separations	4	3	3

6.5 Programme 5: Central Hospital Services

6.5.1 Programme description

Provide tertiary health services and create a platform for the training of health workers.

6.5.2 Programme objectives are to:

- Render highly specialised health care services.
- Provision of a platform for the training of health workers.
- Serve as specialist referral centres for regional hospitals.

6.5.3 Policy objectives are to:

- Implement the National Health System Priorities.
- Review and implement the Service Transformation Plan.
- Implement the National Health, and Pharmacy Acts.
- Implement national policies on conditional grants and hospital revitalisation programme.
- Modernisation of Tertiary Services.

Table 7.7 (a) and 7.7 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2006/07	2007/08	2008/09		2009/10				
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	496,655	559,264	693,031	800,210	820,210	820,210	944,440	990,754	1,026,106
Total payments and estimates:	496,655	559,264	693,031	800,210	820,210	820,210	944,440	990,754	1,026,106

The significant growth of 15.1 percent for 2010/11 and 7.8 percent over the MTEF period to cater for tertiary services in order to reduce referral to other provinces. This increase will also attribute towards a revision of the National Tertiary Services Conditional Grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	444,140	540,092	669,037	767,524	796,524	796,524	918,799	960,858	993,218
Compensation of employees	324,903	417,721	509,580	567,933	597,933	597,933	717,791	742,469	765,825
Goods and services	119,237	122,371	159,457	199,591	198,591	198,591	201,008	218,389	227,393
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	824	1,178	1,795	630	630	630	976	1,035	1,118
Provinces and municipalities	183	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	641	1,178	1,795	630	630	630	976	1,035	1,118
Payments for capital assets	51,691	17,994	22,199	32,056	23,056	23,056	24,665	28,861	31,770
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51,691	17,994	22,199	32,056	23,056	23,056	24,665	28,861	31,770
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Total economic classification:	496,655	559,264	693,031	800,210	820,210	820,210	944,440	990,754	1,026,106

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Caesarian section rate	25	25	25
Separations - Total	60,000	60,000	60,000
Patient Day Equivalents	400,000	400,000	400,000
OPD Total Headcounts	290,000	300,000	300,000
Patient satisfaction survey using DoH template	Y	Y	Y
Mortality and morbidity meetings at least once a month	Y	Y	Y
Clinical audit meetings at least once a month	Y	Y	Y
Complaints resolved within 25 days	100	100	100
Average length of stay	6	5	5
Bed utilization rate (based on usable beds)	79	80	80
Expenditure per patient day equivalent(PDE)	2,700	2,750	2,750
Case fatality rate for surgery separations	4	3	3

6.6 Programme 6: Health Science and Training

6.6.1 Programme description

Rendering of training and development opportunities for actual and potential employees of the Department of Health and Social Development.

6.6.2 Programme objectives

- Train nurses at undergraduate and postgraduate level.
- Train rescue and ambulance personnel.
- Provide bursaries for health science training programmes at undergraduate and postgraduate levels.
- Provide primary health care related training and provision of other skills development training.

6.6.3 Policy objectives

- Implement the National Health System Priorities.
- Review and implement provincial HR plan.
- Implement provincial human resource development strategy.
- Implement the national legislation on HR education and training.

Table 7.8 (a) and 7.8 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited '2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Subsprogramme									
Nursing Training Colleges	81,976	87,592	117,103	142,159	142,159	142,159	130,644	138,482	147,820
EMS Training Colleges	4,448	3,099	3,505	7,105	7,105	7,105	14,185	15,036	15,788
Bursaries	36,853	6,546	98,372	84,000	84,000	84,000	100,558	103,591	106,271
Primary Health Care Training	3,816	3,529		-	-	-	6,866	7,278	7,642
Other Training	115,602	109,631	106,270	141,214	141,864	141,864	165,832	175,782	186,261
Total payments and estimates:	242,695	210,397	325,250	374,478	375,128	375,128	418,085	440,169	463,782

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	'2006/07	2007/08	2008/09				2009/10		
							2010/11	2011/12	2012/13
Current payments	182,591	179,009	186,442	253,048	252,198	252,198	285,095	302,200	322,775
Compensation of employees	105,508	111,763	125,607	168,214	162,214	162,214	201,722	213,725	224,568
Goods and services	77,083	67,246	60,835	84,834	89,984	89,984	83,373	88,475	98,207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49,189	22,494	124,757	104,374	104,374	104,374	120,066	124,270	130,212
Provinces and municipalities	157	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49,032	22,494	124,757	104,374	104,374	104,374	120,066	124,270	130,212
Payments for capital assets	10,915	8,894	14,051	17,056	18,556	18,556	12,924	13,699	10,795
Buildings and other fixed structures	-	-	-	-	1,900	1,900	-	-	-
Machinery and equipment	10,915	8,894	14,051	17,056	16,656	16,656	12,924	13,699	10,795
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	242,695	210,397	325,250	374,478	375,128	375,128	418,085	440,169	463,782

The positive growth of 11.5 percent 2010/11 and 7.3 percent over the MTEF period, which will mainly contribute towards training of Health Professionals in order to improve quality of health care. This growth will also cover the skills development and learnership programmes.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Intake of medical students	699	699	699
Intake of nurse students	1,300	1,500	1,500
Students with bursaries from the province	4,155	5,266	5,266
Attrition rates in first year of medical school	-	-	-
Attrition rates in first year of nursing school	2	2	2
Basic medical students graduating	144	144	144
Basic nurse students graduating	180	200	200
Medical registrars graduating	-	-	-
Advanced nurse students graduating	250	250	250
Average training cost per basic nursing graduate	116,105	121,910	121,910
Development component of HPT & D grant spent	100	100	100

6.7 Programme 7: Health Care Support Services

6.7.1 Programme description

Render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

6.7.2 Programme objectives are to:

- Render pharmaceuticals including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics.
- Render support services including rehabilitation services and specialised orthotic and prosthetic services.
- Render forensic and medico legal services.

6.7.3 Policy objectives are to:

Compliance with the pharmacy, medicine and related substance control and national drug control Acts.

Tables 7.9(a) and 7.9(b) depicts summary of payments and estimates for programme and economic classifications respectively for Health Care Services.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Laundries									
Engineering									
Forensic Services	41,803	49,764	56,012	35,233	35,233	35,233	39,913	42,308	44,423
Orthotic and Prosthetic Services	10,075	5,249	10,350	9,041	9,041	9,041	13,016	13,797	14,487
Medical Trading Account	313,454	336,664	577,117	622,634	627,634	627,634	746,968	763,833	808,621
Total payments and estimates:	365,332	391,677	643,479	666,908	671,908	671,908	799,897	819,938	867,531

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	'2006/07	2007/08	2008/09						
Current payments	362,356	391,665	641,250	653,764	658,764	658,764	782,543	801,543	853,665
Compensation of employees	5,573	13,840	6,975	28,450	34,450	34,450	34,409	40,574	41,603
Goods and services	356,783	377,825	634,275	625,314	624,314	624,314	748,134	760,969	812,062
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29	-	607	629	629	629	1,743	1,847	1,995
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26	-	607	629	629	629	1,743	1,847	1,995
Payments for capital assets	2,947	12	1,622	12,515	12,515	12,515	15,611	16,548	11,872
Buildings and other fixed structures	-	-	-	8,204	9,494	9,494	11,627	12,325	6,941
Machinery and equipment	2,947	12	1,622	4,311	3,021	3,021	3,984	4,223	4,931
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	365,332	391,677	643,479	666,908	671,908	671,908	799,897	819,938	867,531

The positive growth of 19.0 percent for 2010/11 and 8.9 percent over the MTEF period to cover the medicine costs and forensic services.

6.8 Programme 8: Health Facilities Management

6.8.1 Programme description

Planning, providing and equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

6.8.2 Programme objectives are to:

- Provide new facilities community health centres, clinics, community, provincial, specialised and tertiary hospitals.
- Upgrade community health centres, clinics, community, provincial, specialised and academic hospitals.
- Maintain community health centres, clinics, community, specialised and academic hospitals.

6.8.3 Policy objectives are to:

- Implement the National Health System Priorities.
- Implement National Treasury policies on infrastructure grants.
- Review and implement Service Transformation Plan.
- Implement 10 year capital programme.

Table 7.10 (a) and 7.10 (b) below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification respectively.

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	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Provincial Management									
Community Health Facilities	110,959	110,760	145,077	172,091	172,091	182,639	202,894	206,972	197,921
Emergency Medical Rescue Services				-	-	-	-	-	-
District Hospital Services	223,380	169,693	266,657	225,617	225,617	291,214	368,191	444,324	456,540
Provincial Hospital Services	21,445	12,871	15,230	30,176	30,176	18,019	27,289	34,226	35,937
Private Hospitals				-	-	-	-	-	-
Tertiary Hospitals	14,080	9,186	10,287	35,825	35,825	11,911	18,333	40,633	42,665
Other Facilities	184,162	120,812	247,800	299,634	292,988	212,914	326,271	448,947	412,614
Total payments and estimates:	554,026	423,322	685,051	763,343	756,697	716,697	942,978	1,175,102	1,145,677

The substantial growth of 24.6 percent and 14.8 percent over the MTEF period is mainly due to additional funding to the Hospital Revitalisation Grant which is the key priority in the hospital infrastructure development.

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

Table 7.16(b): Summary of payments and estimates by economic classification: Programme 6: Health Facilities Management									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	'2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	134,395	68,354	91,988	129,104	117,029	117,029	148,931	241,461	282,624
Compensation of employees	2,275	2,546	2,140	5,507	5,507	5,507	8,719	9,242	9,704
Goods and services	132,120	65,808	89,848	123,597	111,522	111,522	140,212	232,219	272,920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	147	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	147	-	-	-	-	-	-	-
Payments for capital assets	419,631	354,821	593,063	634,239	639,668	599,668	794,047	933,641	863,053
Buildings and other fixed structures	350,152	349,975	452,437	626,359	631,788	591,788	786,167	905,884	833,908
Machinery and equipment	69,479	4,841	140,626	7,880	7,880	7,880	7,880	27,757	29,145
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	5	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	554,026	423,322	685,051	763,343	756,697	716,697	942,978	1,175,102	1,145,677

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Equitable share capital programme as % of total health expenditure	4.46	4.46	4.46
Hospitals funded on revitalization programme	0.1	0.1	0.1
Expenditure on facility maintenance as % of total health expenditure	1.92	1.92	1.92
Expenditure on equipment maintenance as % of total health expenditure	27	27	27
Hospitals with up to date asset register	100	100	100
Health districts with up to date PHC asset register (excl hospitals)	5	5	5
Fixed PHC facilities with access to piped water	100	100	100
Fixed PHC facilities with access to mains electricity	100	100	100
Fixed PHC facilities with access to fixed line telephone	100	100	100
Average backlog of service platform in fixed PHC facilities	25	25	25
Average backlog of service platform in district hospitals	—	—	—
Average backlog of service platform in regional hospitals	1	1	1
Average backlog of service platform in specialized hospitals	1	1	1
Average backlog of service platform in tertiary and central hospitals	-	-	-
Average backlog of service platform in provincially aided hospitals	-	-	-
Projects completed on time	—	—	—
Project budget over run	—	—	—
Level 1 beds per 1000 uninsured population	1.3	1.3	1.3
Level 2 beds per 1000 uninsured population	0.5	0.5	0.5
Population within 5km of fixed PHC facility	—	—	—

7. Other programme information

7.1 Personnel numbers and costs

Table 7.11 (a) and 7.11 (b) reflect personnel estimates of the Department per programme as well as further breakdown of categories of personnel as at 31 March 2007 to March 2013.

Table 7.11(a): Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration ¹	960	960	370	439	473	478	502
Programme 2: District Health Services	16,294	17,331	19,668	19,162	19,767	21,210	22,421
Programme 3: Emergency Medical Services	330	351	1,772	1,936	2,434	2,583	2,691
Programme 4: Provincial Hospital Services	5,900	6,275	5,575	5,668	5,804	6,084	6,488
Programme 5: General Hospital Services	2,180	2,319	2,933	3,073	3,133	3,285	3,494
Programme 6: Health Sciences and Training	810	862	1,227	1,301	1,361	1,417	1,488
Programme 7: Health Care Support Services	26	28	58	62	73	85	89
Programme 8: Health Facilities Management	-	-	297	301	312	324	345
Total personnel numbers	26,500	28,126	31,900	31,942	33,357	35,466	37,518
Total personnel cost (R thousand)	3,310,635	4,044,354	4,706,400	5,395,830	6,517,398	6,888,246	7,238,744
Unit cost (R thousand)	125	144	148	169	195	194	193

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 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers(head count)	26,500	28,126	31,900	31,942	33,357	35,466	33,357	35,466	37,518
Personnel costs(R'000)	3,310,635	4,044,354	4,706,400	5,395,830	5,678,716	5,678,716	6,517,398	6,888,246	7,238,744
Human resources component									
Personnel numbers	360	383	403	400	397	403	416	439	445
Personnel costs	46,109	48,685	52,099	51,077	52,121	52,099	56,186	59,276	62,833
Head count as % of total for department	1.4	1.4	1.3	1.3	1.2	1.1	1.2	1.2	1.2
Personnel cost % of total for department	1.4	1.2	1.1	0.9	0.9	0.9	0.9	0.9	0.9
Finance component									
Personnel numbers (head count)	332	350	375	372	359	375	394	416	435
Personnel cost (R'000)	43,277	45,657	48,898	47,940	48,999	48,898	52,735	55,365	58,974
Head count as % of total for department	1.3	1.2	1.2	1.2	1.1	1.1	1.2	1.2	1.2
Personnel cost as % of total for department	1.3	1.1	1.0	0.9	0.9	0.9	0.8	0.8	0.8
Full time workers									
Personnel numbers (head count)	1888	1629	1498	1,489	1,480	1,489	1,525	1,525	1,525
Personnel cost (R'000)	33663	12061	7561	9,848	9,848	9,848	10,782	11,416	12,101
Head count as % of total for departments									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)	101	110	45	45	45	45	-	-	-
Personnel numbers (R'000)	1500	1500	1600	2,500	2,500	2,500			
Head count as % of total for departments									
Personnel count as % of total for departments									

7.2 Training

Table 7.12 (a) and table 7.12(b) reflects spending on training per programme providing actual and estimated expenditure for period 2006/7 to 2012/13.

Table 7.12(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Programme 1: Administration ¹	4,602	4,446	4,429	5,429	5,429	5,429	5,489	5,818	6,167
Of which									
Subsistence and Travel	230	270	270	271	271	271	274	291	308
Payments on tuition	4,372	4,156	4,176	5,157	5,157	5,157	5,214	5,527	5,858
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	183,461	286,520	196,520	225,520	225,520	225,520	216,424	218,805	231,933
Of which						-			
Subsistence and Travel	260	1,209	1,209	1,284	1,284	1,284	287	1,304	1,304
Payments on tuition	18,321	183,232	183,232	216,141	216,141	216,141	218,518	231,629	245,527
House Hold(Busaries)	50,000	51,000	116,156	84,000	84,000	84,000	125,988	127,927	134,323
Programme 7: Health Care Support Services									
Programme 8: Health Facilities Management									
of which									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	188,063	290,966	200,949	230,949	230,949	230,949	221,913	224,623	238,100

Table 7.12(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
2009/10	2'010/11	2011/12							
Number of staff	16,000	16,116	5,520	5,520	5,520	5,520	5,219	6,364	7,538
Number of personnel trained	16,000	16,116	5,520	5,520	5,520	5,520	5,219	6,364	7,538
of which									
Male	4,000	4,001	1,685	1,685	1,685	1,685	1,831	2,600	3,774
Female	12,000	12,115	3,835	3,835	3,835	3,835	3,388	3,764	3,764
Number of training opportunities									
of which									
Tertiary	930	932	932	961	961	961	1,155	1,167	1,167
Workshops	158	161	161	257	257	257	220	222	222
Seminars	35	45	45	45	45	45	40	40	40
Other						-			-
Number of bursaries offered	260	245	2,073	2,073	2,073	2,073	2,185	2,076	2,076
Number of interns appointed	370	670	538	521	521	521	600	640	775
Number of learnerships appointed	6	28	103	56	56	56	80	100	120
Number of days spent on training	180	180	180	180	180	180	180	180	180

ANNEXURE TO VOTE 07: HEALTH AND SOCIAL DEVELOPMENT

Table 7.13: Specification of receipts: Health

				Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
				Audited	Audited	Audited							
R thousand					2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts					-	-	-	-	-	-	-	-	-
Casino taxes													
Horse racing taxes													
Liquor licences													
Motor vehicle licences													
Non-tax receipts					63,990	63,591	82,780	86,913	83,803	83,803	92,439	100,282	106,070
Sale of goods and services other than capital assets					63,990	63,591	82,780	86,913	83,803	83,803	92,439	100,282	106,070
Sales of goods and services produced by department					63,525	63,153	82,780	86,512	82,927	82,927	90,836	98,548	104,001
Sales by market establishments													
Administrative fees					4,738	999	863	879					
Other sales					58,787	62,154	81,917	85,633	82,927	82,927	90,836	98,548	104,001
Of which													
Health patient fees					51,621	48,274	62,339	72,294	57,708	57,708	73,958	74,453	73,993
Board and lodging					4,874	4,975	5,250	5,269	17,384	17,384	9,209	8,915	11,900
Parking fees								1,009	-	-	1,059	1,112	1,168
Sales of scrap, waste, arms and other used current goods (excludir					465	438	-	401	876	876	1,603	1,734	2,069
Fines, penalties and forfeits													
Interest, dividends and rent on land					-	-	-	-	-	-	-	-	-
Interest								-	-	-	-		
Dividends													
Rent on land													
Transfers received from:					33	-	-	38	-	-	-	-	-
Other governmental units													
Universities and technikons					-	-							
Foreign governments													
International organisations													
Public corporations and private enterprises					33	-	-	38	-	-	-	-	
Households and non-profit institutions													
Sales of capital assets					3,708	5,805	4	2,742	4,668	4,668	2,878	3,069	3,383
Land and subsoil assets													
Other capital assets					3,708	5,805	4	2,742	4,668	4,668	2,878	3,069	3,383
Financial transactions					4,069	3,188	4,391	3,316	4,538	4,538	3,482	3,726	4,445
Total departmental receipts					71,800	72,584	87,175	93,009	93,009	93,009	98,799	107,077	113,898

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	336,633	158,037	192,098	250,803	237,120	237,120	264,261	293,852	309,775
Compensation of employees	205,342	90,815	119,437	165,977	163,599	163,599	190,867	209,870	223,433
Salaries and wages	181,987	67,461	107,142	136,002	129,824	129,824	153,889	172,723	185,329
Social contributions	23,355	23,354	12,295	29,975	33,775	33,775	36,978	37,147	38,104
Goods and services	131,291	67,222	72,661	84,826	73,521	73,521	73,394	83,982	86,342
of which									
Communication	14,488	7,304	6,089	11,949	11,949	11,949	12,785	13,424	14,498
Inventory	15,959	13,664	3,120	28,030	28,030	28,030	11,000	11,550	12,474
Consultancy	9,728	5,801	12,289	46,726	46,726	46,726	29,992	31,492	34,011
Travel and Subsistence	26,580	19,489	15,431	12,852	12,852	12,852	23,463	24,636	26,607
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	2,451	1,430	2,372	1,790	2,990	2,990	3,880	4,094	4,249
Provinces and municipalities	638	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	638	-	-	-	-	-	-	-	-
Municipalities	638							-	-
Municipal agencies and funds									
Departmental agencies and accounts	981	1,117	2,013	1,169	1,169	1,169	3,001	3,162	3,203
Social security funds	981	1,117	2,013	1,169	1,169	1,169	3,001	3,162	3,203
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	832	313	359	621	1,821	1,821	879	932	1,046
Social benefits	832	313	359	621	1,821	1,821	879	932	1,046
Other transfers to households									
Payments for capital assets	7,439	1,870	2,025	5,950	5,950	5,950	4,000	6,454	4,289
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	7,423	1,870	2,025	5,950	5,950	5,950	4,000	6,454	4,289
Transport equipment	-								
Other machinery and equipment	7,423	1,870	2,025	5,950	5,950	5,950	4,000	6,454	4,289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16			-					
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9,181	-	-	-	-	-	-
Total economic classification	346,523	161,337	205,676	258,543	246,060	246,060	272,141	304,400	318,313

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	2,645,163	3,108,156	3,930,724	4,446,271	4,716,913	4,716,913	5,278,023	5,568,593	5,860,721
Compensation of employees	1,974,014	2,495,401	2,951,098	3,324,024	3,503,663	3,503,663	4,048,909	4,310,022	4,602,992
Salaries and wages	1,734,008	2,247,295	2,590,156	3,081,272	3,081,272	3,081,272	3,458,211	3,651,244	4,199,571
Social contributions	240,006	248,106	360,942	242,752	422,391	422,391	590,698	658,778	403,421
Goods and services	671,149	612,755	979,626	1,122,247	1,213,250	1,213,250	1,229,114	1,258,571	1,257,729
of which									
Maintenance and repairs	32,706	32,706	6,042	42,118	42,118	42,118	12,300	13,038	14,081
Communication	34,432	34,432	252,772	52,026	52,026	52,026	491,226	520,700	545,053
Inventory	215,745	215,745	116,882	286,494	286,494	286,494	161,123	215,298	232,521
Consultancy	220,667	220,667	6,647	338,509	338,509	338,509	55,668	59,008	63,729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	77,262	90,555	153,413	168,669	158,149	158,149	185,274	209,655	226,105
Provinces and municipalities	1,350	1	18,111	39,081	28,431	28,431	40,718	43,161	45,319
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1,350	1	18,111	39,081	28,431	28,431	40,718	43,161	45,319
Municipalities	1,350	1	18,111	39,081	28,431	28,431	40,718	43,161	45,319
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	65,103	79,579	113,065	114,700	114,700	114,700	129,696	149,881	157,425
Households	10,809	10,975	22,237	14,888	15,018	15,018	14,860	16,613	23,361
Social benefits	10,809	10,975	22,237	14,888	15,018	15,018	12,704	14,329	15,044
Other transfers to households							2,156	2,284	8,317
Payments for capital assets	177,701	105,263	114,512	145,149	147,530	147,530	90,392	55,369	45,235
Buildings and other fixed structures	37,775	29,396	28,761	13,500	13,500	13,500	-	-	-
Buildings	37,775	29,396	28,761	13,500	13,500	13,500		-	-
Other fixed structures									-
Machinery and equipment	115,193	71,834	75,751	121,149	123,530	123,530	90,392	55,369	45,235
Transport equipment	-						48,857	5,148	5,405
Other machinery and equipment	115,193	71,834	75,751	121,149	123,530	123,530	41,535	50,221	39,830
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	24733	4,033	10,000	10,500	10,500	10,500	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	2,900,126	3,303,974	4,198,649	4,760,089	5,022,592	5,022,592	5,553,689	5,833,617	6,132,061

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	140,110	175,627	213,334	293,348	293,348	293,348	348,532	357,043	400,574
Compensation of employees	101,013	144,340	168,234	233,327	253,327	253,327	297,030	284,431	317,153
Salaries and wages	90,094	119,421	146,449	203,905	203,905	203,905	238,660	224,214	254,925
Social contributions	10,919	24,919	21,785	29,422	49,422	49,422	58,370	60,217	62,228
Goods and services	39,097	31,287	45,100	60,021	40,021	40,021	51,502	72,612	83,421
of which									
Communication	2,630	2,630	3,223	8,188	8,188	8,188	5,679	6,020	6,502
equipment	557	557	2,525	9,830	9,830	9,830	3,420	3,625	3,915
Inventory	6,810	6,810	20,764	17,672	17,672	17,672	18,732	19,856	21,445
Maintenance and repairs	5,909	16,837	15,012	10,947	10,231	10,231	12,042	12,885	13,530
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	172	19	171	158	158	158	169	179	193
Provinces and municipalities	51	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	51	-	-	-	-	-	-	-	-
Municipalities	51	-	-					-	-
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	121	19	171	158	158	158	169	179	193
Social benefits	121	19	171	158	158	158	169	179	193
Other transfers to households									
Payments for capital assets	63,824	21,100	37,145	50,050	50,050	50,050	51,004	66,465	49,182
Buildings and other fixed structures	14,888	-	-	-	-	-	-	-	-
Buildings	14,888							-	-
Other fixed structures									
Machinery and equipment	48,936	21,100	37,145	50,050	50,050	50,050	51,004	66,465	49,182
Transport equipment							38,577	48,577	30,463
Other machinery and equipment	48,936	21,100	37,145	50,050	50,050	50,050	12,427	17,888	18,719
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	204,106	196,746	250,650	343,556	343,556	343,556	399,705	423,687	449,949

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	712,720	876,305	963,065	1,053,425	1,117,970	1,117,970	1,189,639	1,237,750	1,238,590
Compensation of employees	592,007	767,928	823,329	902,398	958,023	958,023	1,017,951	1,077,913	1,053,466
Salaries and wages	528,043	683,964	722,748	752,264	752,264	752,264	811,988	867,192	881,802
Social contributions	63,964	83,964	100,581	150,134	205,759	205,759	205,963	210,721	171,664
Goods and services	120,713	108,377	139,736	151,027	159,947	159,947	171,688	159,837	185,124
of which									
Consultancy	17,719	17,719	17,980	33,846	33,846	33,846	36,215	38,026	41,068
Inventory	52,166	42,098	28,096	40,182	40,182	40,182	55,300	58,065	62,710
Maintenance and Repairs	7,353	7,353	77	10,927	10,927	10,927	11,692	12,277	13,259
Medical Services	17,731	17,731	19,686	10,587	10,587	10,587	25,321	26,125	28,215
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	2,210	2,581	3,968	3,258	3,258	3,258	4,174	3,686	3,981
Provinces and municipalities	376	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	376	-	-	-	-	-	-	-	-
Municipalities	376								
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	1,834	2,581	3,968	3,258	3,258	3,258	4,174	3,686	3,981
Social benefits	1834	2581	3968	3,258	3,258	3,258	4,174	3,686	3,981
Other transfers to households									
Payments for capital assets	7,502	6,037	5,862	8,864	10,294	10,294	10,215	12,519	13,521
Buildings and other fixed structures	290	-	-	-	-	-	-	-	-
Buildings	290								
Other fixed structures									
Machinery and equipment	7,212	6,037	5,862	8,864	10,294	10,294	10,215	12,519	13,521
Transport equipment									
Other machinery and equipment	7,212	6,037	5,862	8,864	10,294	10,294	10,215	12,519	13,521
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	722,432	884,923	972,895	1,065,547	1,131,522	1,131,522	1,204,028	1,253,955	1,256,091

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	444,140	540,092	669,037	767,524	796,524	796,524	918,799	960,858	993,218
Compensation of employees	324,903	417,721	509,580	567,933	597,933	597,933	717,791	742,469	765,825
Salaries and wages	286,303	369,121	453,021	506,700	506,700	506,700	609,623	618,451	664,363
Social contributions	38,600	48,600	56,559	61,233	91,233	91,233	108,168	124,018	101,462
Goods and services	119,237	122,371	159,457	199,591	198,591	198,591	201,008	218,389	227,393
of which									
Consultants and special services	9,883	9,008		33,466	33,466	33,466	35,000	36,750	39,690
Equipment	3,715	3,498	957	6,377	6,377	6,377	6,823	7,164	7,737
Inventory	68,453	61,776	26,856	74,430	74,430	74,430	40,118	42,124	45,494
Mmedical services	18,834	19,098	63,626	21,350	21,350	21,350	80,134	84,141	90,872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	824	1,178	1,795	630	630	630	976	1,035	1,118
Provinces and municipalities	183	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	183	-	-	-	-	-	-	-	-
Municipalities	183							-	-
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	641	1,178	1,795	630	630	630	976	1,035	1,118
Social benefits	641	1,178	1,795	630	630	630	976	1,035	1,118
Other transfers to households									
Payments for capital assets	51,691	17,994	22,199	32,056	23,056	23,056	24,665	28,861	31,770
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	51,691	17,994	22,199	32,056	23,056	23,056	24,665	28,861	31,770
Transport equipment									
Other machinery and equipment	51,691	17,994	22,199	32,056	23,056	23,056	24,665	28,861	31,770
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	496,655	559,264	693,031	800,210	820,210	820,210	944,440	990,754	1,026,106

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	182,591	179,009	186,442	253,048	252,198	252,198	285,095	302,200	322,775
Compensation of employees	105,508	111,763	125,607	168,214	162,214	162,214	183,722	193,725	204,068
Salaries and wages	100,612	81,650	118,010	146,176	140,176	140,176	154,550	163,823	173,521
Social contributions	4,896	30,113	7,597	22,038	22,038	22,038	29,172	29,902	30,547
Goods and services	77,083	67,246	60,835	84,834	89,984	89,984	101,373	108,475	118,707
of which									
Consultancy	12,092	20,300	27,886	31,438	8,447	8,447	36,154	38,684	41,006
Equipment	4,119	1,904	1,009	5,018	4,690	4,690	5,771	6,175	6,545
Inventory	10,407	5,699	4,998	23,692	9,660	9,660	27,246	29,153	30,902
Printing and Publication	13,338	11,738	10,332	15,985	14,005	14,005	18,383	19,670	20,850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	49,189	22,494	124,757	104,374	104,374	104,374	120,066	124,270	130,212
Provinces and municipalities	157	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	157	-	-	-	-	-	-	-	-
Municipalities	157							-	-
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	49,032	22,494	124,757	104,374	104,374	104,374	120,066	124,270	130,212
Social benefits	49,032	22,494	124,757	104,374	104,374	104,374	120,066	124,270	130,212
Other transfers to households									
Payments for capital assets	10,915	8,894	14,051	17,056	18,556	18,556	12,924	13,699	10,795
Buildings and other fixed structures	-	-	-	-	1,900	1,900	-	-	-
Buildings									
Other fixed structures					1,900	1,900			-
Machinery and equipment	10,915	8,894	14,051	17,056	16,656	16,656	12,924	13,699	10,795
Transport equipment									
Other machinery and equipment	10,915	8,894	14,051	17,056	16,656	16,656	12,924	13,699	10,795
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	242,695	210,397	325,250	374,478	375,128	375,128	418,085	440,169	463,782
<i>Of which: Capitalised compensation⁶</i>									

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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	362,356	391,665	641,250	653,764	658,764	658,764	782,543	801,543	853,665
Compensation of employees	5,573	13,840	6,975	28,450	34,450	34,450	34,409	40,574	41,603
Salaries and wages	5,019	12,431	5,503	27,220	33,220	33,220	30,369	36,292	37,107
Social contributions	554	1,409	1,472	1,230	1,230	1,230	4,040	4,282	4,496
Goods and services	356,783	377,825	634,275	625,314	624,314	624,314	748,134	760,969	812,062
of which									
Medical Services	363,572	318,998	547,069	497,934	497,934	497,934	596,606	612,300	661,284
Consultancy							43,000	47,123	50,893
Inventory							2,361	2,502	2,702
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	29	-	607	629	629	629	1,743	1,847	1,995
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3	-	-	-	-	-	-	-	-
Municipalities	3							-	-
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			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	26	-	607	629	629	629	1,743	1,847	1,995
Social benefits	26		607	629	629	629	1,743	1,847	1,995
Other transfers to households									
Payments for capital assets	2,947	12	1,622	12,515	12,515	12,515	15,611	16,548	11,872
Buildings and other fixed structures	-	-	-	8,204	9,494	9,494	11,627	12,325	6,941
Buildings				8,204	9,494	9,494	11,627	12,325	6,941
Other fixed structures							-	-	-
Machinery and equipment	2,947	12	1,622	4,311	3,021	3,021	3,984	4,223	4,931
Transport equipment		-	-	-	-	-	-	-	-
Other machinery and equipment	2,947	12	1,622	4,311	3,021	3,021	3,984	4,223	4,931
Heritage assets			-						
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	365,332	391,677	643,479	666,908	671,908	671,908	799,897	819,938	867,531

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	134,395	68,354	91,988	129,104	117,029	117,029	148,931	241,461	282,624
Compensation of employees	2,275	2,546	2,140	5,507	5,507	5,507	8,719	9,242	9,704
Salaries and wages	2,057	2,124	1,834	5,102	5,102	5,102	7,625	8,082	8,486
Social contributions	218	422	306	405	405	405	1,094	1,160	1,218
Goods and services	132,120	65,808	89,848	123,597	111,522	111,522	140,212	232,219	272,920
of which									
Maintenance and repair	100,316	53,998	73,394	105,016	105,016	105,016	86,653	136,047	145,332
Medical supplies							2,300	2,438	2,633
Medicine							40,809	80,134	69,406
Consultancy							10,000	13,000	14,040
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	147	-	-	-	-	-	-	-
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	-	147	-	-	-	-	-	-	-
Social benefits		147							-
Other transfers to households									
Payments for capital assets	419,631	354,821	593,063	634,239	639,668	599,668	794,047	933,641	863,053
Buildings and other fixed structures	350,152	349,975	452,437	626,359	631,788	591,788	786,167	905,884	833,908
Buildings	350,152	349,975	452,437	626,359	631,788	591,788	786,167	905,884	833,908
Other fixed structures									
Machinery and equipment	69,479	4,841	140,626	7,880	7,880	7,880	7,880	27,757	29,145
Transport equipment									
Other machinery and equipment	69,479	4,841	140,626	7,880	7,880	7,880	7,880	27,757	29,145
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets		5							-
Land and subsoil assets									
Payments for financial assets					-				
Total economic classification	554,026	423,322	685,051	763,343	756,697	716,697	942,978	1,175,102	1,145,677

Of which: Capitalised compensation ⁶