

**Health**

To be appropriated by Vote in 20010/11	R 6 420 715 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General: Health

**1. Overview****1.1 Vision**

A Healthy Developed Society

**1.2 Mission**

The Mpumalanga Department of Health is committed to improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers

**1.3 Strategic goals and objectives**

The Department of Health's main strategic goals which comprises of various strategic objectives for the 2010/11 MTEF period and which are aligned to the National and Provincial priorities are as follows:

- Strengthen Community participation and partnerships with the aim of mobilising communities to take control of their own Health
- Improve the management of the provincial health care system
- Improve the quality of Health Services at all levels of the Health Care System in the Province
- Improve the planning, management and development of Human Resources with specific focus on Scarce Health professional Categories
- Strengthening the District Health System and primary health care model
- Accelerate progress towards the achievement of the Health Related Millennium Development Goals
- Improve the delivery and maintenance of physical infrastructure

**Health Objectives are as follows:**

- Improve administrative support system
- Provide strategic leadership, direction and support
- Provide Information Communication Technology (ICT) services to support decision making processes
- To have fully functional governance structures within the district health system by 2014
- Improve quality of care within facilities in line with quality standards by 2014
- Strengthen the district health management system by 2014
- Contribute to the achievement of the health related millennium development goals by 2014
- Provide comprehensive package of services that include, prevention, care, support and treatment to all people infected and affected with HIV and AIDS and TB.
- Increase access to Primary Health Care
- Provide quality emergency care

- Provide Planned Patient Transport System (PPTS)
- Improve quality of hospital care.
- Render quality comprehensive TB patient care.
- Improve quality of hospital care.
- Provide nurse training
- Provide EMS training
- Provide training to health professionals
- Award bursaries
- Provide generic training
- Provide quality pharmaceutical services in all the facilities
- Quality comprehensive forensic health care rendered in collaboration with all stake holders
- Comprehensive medical orthotic and prosthetic care
- Services and facilities for management and maintenance of medical equipment
- Imaging services compliant to Radiation Control prescripts
- e-Healthcare Services
- Laboratory, Blood and organ donor services
- Revitalise infrastructure for provision of health care
- The Provincial Department of Health, after intensive analysis and review of various pieces of legislation, the key priorities defined and refined by the National Department of Health, various programmes of action after due consideration of the environmental factors and challenges faced by the health sector in Mpumalanga, decided on the following Departmental Goals and Objectives:

#### 1.4 Departmental priorities for the 2010/11 MTEF

The Departmental priorities for the health sector listed in the table below are aligned with the predetermined national priorities.

The process followed for developing the strategic plan was a bottom-up approach. The process commenced with an annual review session where members of Provincial Management, District Planning teams and Facility managers reviewed performance of the previous year and determined priorities for the next MTEF period.

National Priority	Key National Activities	Provincial 2014 Outputs (From the 5 year strategic plan)
<ul style="list-style-type: none"> <li>• Provision of Strategic Leadership and creation of Social Compact for better Health outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilize Leadership Structures of society and communities</li> <li>• Communicate to promote policy and buy in to support government programs</li> <li>• Review of policies to achieve goals</li> <li>• Impact assessment and program evaluation</li> <li>• Development of social compact</li> <li>• Grassroots mobilization campaign</li> </ul>	<ul style="list-style-type: none"> <li>• Re-establishment of the Provincial Health Consultative Forum</li> <li>• Consultative Health Forum per annum</li> <li>• 1 x Functional Provincial Health Council</li> <li>• 3 Functional District Health Councils</li> <li>• Functional Hospital boards in all hospitals</li> <li>• Functional PHC facility committees for all Clinics and CHC's</li> <li>• 1x Mental Health Review board</li> <li>• Comprehensive integrated communication strategy for health developed and implemented</li> <li>• Develop and implement service delivery improvement plan</li> <li>• Develop and implement service delivery standards for health in partnership with the communities</li> <li>• Develop a Health Charter aligned with the Provincial Citizens Charter</li> </ul>

		<ul style="list-style-type: none"> <li>• Develop an integrated complaints management system inclusive of a provincial call centre</li> <li>• Conduct community consultation meeting in each district once per year</li> <li>• Healthy Lifestyle strategy developed and implemented</li> <li>• 18 Healthy Lifestyle campaigns per annum conducted.</li> </ul>
<ul style="list-style-type: none"> <li>• 2. Implementation of National Health Insurance (NHI)</li> </ul>	<ul style="list-style-type: none"> <li>• Finalisation of NHI policies and implementation plan</li> <li>• Immediate implementation of steps to prepare for the introduction of the NHI, e.g. Budgeting, Initiation of the drafting of legislation</li> </ul>	<ul style="list-style-type: none"> <li>• No province specific outputs are required</li> </ul>
<ul style="list-style-type: none"> <li>• 3. Improving the Quality of Health services</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on 18 Health districts</li> <li>• Refine and scale up the detailed plan on the improvement of Quality of services and directing its immediate implementation</li> <li>• Consolidate and expand the implementation of the Health Facilities Improvement Plans</li> <li>• Establish a National Quality Management and Accreditation Body</li> </ul>	<ul style="list-style-type: none"> <li>• Develop norms and standards for clinical and organizational quality</li> <li>• Conduct client satisfaction surveys in each hospital on an annual basis and develop and implement plans to address challenges identified</li> <li>• All facilities including EMS to have QIPs</li> <li>• All hospitals and 100% of PHC facilities implementing facility improvement plans in line with core standards</li> </ul>
<ul style="list-style-type: none"> <li>• 4. Overhauling the health care system and improve its management</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Identify existing constitutional and legal provisions to unify the public health service;</li> <li>• Draft proposals for legal and constitutional reform</li> <li>• Development of a decentralised operational model, including new governance arrangements</li> <li>• Training managers in leadership, management and governance</li> <li>• Decentralization of management</li> <li>• Development of an accountability framework for the public and private sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Audit on management skills of facility managers and other relevant managers</li> <li>• Develop and implement a plan to address skills gap</li> <li>• District Health System model for the Province developed</li> <li>• Functional District Management units</li> <li>• 18 Sub District management units</li> <li>• Appropriate delegations to all Health facilities and districts</li> <li>• Health facility Accreditation unit established</li> <li>• Health Facility inspectorate established</li> <li>• Establish and maintain data base of health care providers in the province (NGO's, private practitioners and private facilities)</li> <li>• Certificates of compliance will be issued to public and private health establishments in line with prescripts</li> </ul>
<ul style="list-style-type: none"> <li>• 5. Improvement of Human Resources</li> </ul>	<ul style="list-style-type: none"> <li>• Refinement of the HR plan for health</li> <li>• Re-opening of nursing schools and colleges</li> <li>• Recruitment and retention of professionals, including urgent collaboration with countries that have excess of these professionals</li> <li>• Specify staff shortages and training targets for the next 5 years</li> <li>• Make an assessment of and also review the role of the Health Professional Training and</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Provincial and 3 District Human Resource plans developed and implemented</li> <li>• Overhaul Elijah Mango College to also serve as a nurses training college to increase the intake of nurse students</li> <li>• Increase no. of facilities accredited to provide nurse training</li> <li>• Establish satellite nursing colleges 1 in each district</li> <li>• Provide Bursaries for Nursing</li> </ul>

	<ul style="list-style-type: none"> <li>Development Grant (HPTDG) and the National Tertiary Services Grant (NTSG)</li> <li>Manage the coherent integration and standardisation of all categories of Community Health Workers</li> </ul>	<ul style="list-style-type: none"> <li>categories</li> <li>Recruitment and retention strategy for health professionals developed and implemented</li> </ul>
<ul style="list-style-type: none"> <li>6. Revitalization of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Urgent implementation of refurbishment and preventative maintenance of all health facilities</li> <li>Submit a progress report on Revitalization</li> <li>Assess progress on revitalization</li> <li>Review the funding of the Revitalization program and submit proposals to get the participation of the private sector to speed up this program</li> </ul>	<ul style="list-style-type: none"> <li>Provincial Infrastructure unit capacitated</li> <li>Maintenance plans developed and implemented for all health facilities in line with recommendations of Infra Structure Audi</li> </ul>
<ul style="list-style-type: none"> <li>7. Accelerated implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of PMTCT, Paediatric Treatment guidelines</li> <li>Implementation of Adult Treatment Guidelines</li> <li>Urgently strengthen programs against TB, MDR-TB and XDR-TB</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>All fixed health facilities offering antenatal services in the province provide dual therapy</li> <li>100 % Dual Therapy uptake rate</li> <li>Number of ARV facilities 60</li> <li>The % of patients on ART 80%</li> <li>100% facilities implementing adult and child treatment guideline</li> <li>TB cure rate 85%</li> <li>Death Rate less than 7%</li> <li>Interruption rate 0.5%</li> <li>90% HCW trained on TB / HIV management</li> <li>95% DOT supporters trained</li> </ul>
<ul style="list-style-type: none"> <li>8. Mass mobilisation for the better health for the population</li> </ul>	<ul style="list-style-type: none"> <li>Intensify health promotion programs</li> <li>Strengthen programmes focusing on Maternal, Child and Women's Health</li> <li>Place more focus on the programs to attain the Millennium Development Goals (MDGs)</li> <li>Place more focus on non-communicable diseases and patients' rights, quality and provide accountability</li> </ul>	<ul style="list-style-type: none"> <li>Health Promotion Policy developed and implemented</li> <li>Increased number of Household Community Components (HHCC)</li> <li>Health promotion interventions completed its poverty and hunger eradication, reduce child mortality, improve maternal health, HIV and Aids and Malaria</li> <li>Healthy Lifestyle Strategy approved and implemented</li> </ul>
<ul style="list-style-type: none"> <li>9. Review of drug policy:</li> </ul>	<ul style="list-style-type: none"> <li>Complete and submit proposals and a strategy, with the involvement of various stakeholders</li> <li>Draft plans for the establishment of a State-owned drug manufacturing entity</li> </ul>	<ul style="list-style-type: none"> <li>Complete list of SOP for the depot and for the institutions</li> <li>PTC in all three spheres operational</li> <li>Compile list of stakeholders especially Traditional Health Practitioners and resume drug list compilation for traditional medicine</li> <li>National Competency</li> </ul>
<ul style="list-style-type: none"> <li>10. Strengthening Research and Development</li> </ul>	<ul style="list-style-type: none"> <li>Commission research to accurately quantify Infant mortality</li> <li>Commission research into the impact of social determinants of health and nutrition</li> <li>Support research studies to promote indigenous knowledge systems and the use of appropriate traditional medicines</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

### **1.5 Core functions and responsibilities**

Provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration. Render comprehensive primary health care services to the community using the district health system model.

To be able to render a comprehensive PHC services the following strategic objectives are to be met:

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Emergency Medical Services aims at providing Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. To render secondary health services in regional hospitals and to render TB in specialized hospital services. To render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The Health Sciences and Training aims to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The Health Care Support Service aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain
- To built, upgrade, renovate, rehabilitate and maintain facilities

The following are the key service delivery issues in Mpumalanga;

- Provision of Strategic leadership and creation of Social compact for better health outcomes
- Competent managers in leadership, management and governance
- Improved Human Resources
- Infrastructure Revitalisation
- Reduced HIV and AIDS infection rate
- Improved management of TB
- Improved Quality Health Services

### **1.6 Type of services**

The department renders the following services: District Health Services, Emergency Medical Services, Provincial and Central Hospital Services and Health Care Support Services. The department is also responsible for Health Sciences and Training and Health Facilities Management.

## **1.7 Legislative and other mandates**

### **Legal mandates**

- National Health Act (Act No. 61 of 2003)
- Allied Health Professions Act, 1982 (Act No. 92 of 1982)
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965)(Amendment 1997)
- Mental Health Care Act, (Act No. 17 of 2002)
- Medical Schemes Amendment Act, (Act No. 55 of 2001)
- Nursing Act, 1978 (Act No. 50 of 1978)
- Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
- Sterilization Act, 1998 (Act No. 44 of 1998)Basic Conditions of Employment Act (No. 75 of 1997)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50of 2000
- Council for Medical Schemes levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Drugs and Drug Trafficking (Act No. 140 of 1992)
- Employment Equity Act (No. 55 of 1998)
- Health Donations Act, 1978 (Act No. 11 of 1978)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Public Finance Management Act (PFMA) (As Amended By Act 29 of 1999).
- Public Service Act 38 of 1999
- South African Medical Research Council Act, 1991 (Act No. 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No.132 of 1998)
- White Paper on the Transformation of the Health Sector, 1997
- Labour Relations Act, 1983
- Skills Development Act, 1998
- Employment Equity Act, 55 of 1998
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act, 53 of 2003
- Division of Revenue Act

### **Policy mandates**

- Mpumalanga Provincial Growth and Development Strategy
- Medium Term Strategic Framework 2009 -2014
- National Health Systems Priorities 2009 – 2014
- Treasury's Regulations

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)**

During the period under review the department shall continue to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.37 whilst the Primary Health Care headcount at the end of the second quarter was 2,082,942.

Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services has been strengthened through the appointment of CEO's for 22 out of the twenty three Districts hospitals. However the CEO for Middelburg Hospitals is also responsible for management of Belfast and Waterval Boven hospitals.

The management of Tuberculosis remains one of the key challenges in the Province. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place. The TB cure rate is 61.4 per cent and is for the first time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent. The major challenge with regards to the management of the TB Control programme is the backlog in TB Data. The 30 Data capturers appointed on contract basis greatly contribute to address this.

A total of 344 facilities are providing VCT services in the province as at September 2009. 569 trained lay counselors placed at these facilities and are being provided with stipends. The physical infrastructure at 90 PHC facilities have been upgraded with at least 17 them where one to three new counseling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts. 446 officials have been trained on the revised policy. Community awareness campaigns are conducted to update the communities on the changes in the programme.

The provincial AIDS Council (MPAC) was launched on the 31st of November 2007. This body is the highest body that advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors have nominated people to serve to this structure. This body had its first sitting on the 4th of April 2008. It has established a steering committee that is facilitating the development of the provincial AIDS strategy. A draft strategy is available for consultation.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the Extended Public works programme (EPWP) 139 Home Community Care organisations were funded with 2121 care givers receiving stipends. 1600 care givers received non accredited training and 600 received accredited training.

23 hospitals and 2 CHC are accredited to provide Anti Retroviral Therapy in the province .38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Space and human resources remains a challenge. Health professionals were trained on HIV clinical management and adherence counseling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.5 per cent are being implemented. 573 Malaria cases with 2deaths were notified. A case fatality rate of 0.68 per cent was recorded for the past 6 months. 42 626 structures were sprayed which represents a spraying coverage of 79 per cent.

Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This was achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 83 sites which impacts on child survival, growth and development. In addition to the aforementioned 15 support groups for the people affected by diseases of lifestyle were established. The Department managed to launch 7 New Health Promoting schools. Youth fitness and Wellness Charter was adopted

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 77 per cent was achieved for the reporting period this represents a drop from 80.1 per cent for 2008/2009. The additional two new vaccines were introduced for rotavirus and pneumococcal during 2009.

This is an area that needs serious intervention as the provinces performing below the National norm of 90 per cent.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. Tender documents for an integrated operational information system are being evaluated. The appointment of the service provider is awaited. 50 ambulances and 3 response vehicles have been procured. Equipment for the new vehicles has been procured and 84 additional Emergency Care Practitioners were appointed in August 2009.

With the aim of improved access to level 2 and 3 Health care services 11 clinical specialist domains are available between Witbank and Rob Ferreira Hospitals. The dept has realised that this was not a realistic indicator because with the increase in specialists there is and increase in more specialised investigations and interventions and thus it was not possible to decrease the referrals to Gauteng. However the dept would have decreased the number of level 2 referrals to Gauteng.

The issues at the Mpumalanga Nursing College are receiving due attention. Most areas of concern have been normalized and improved. The department has selected and sent 11 students for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. There has been considerable improvement in expenditure both in Infrastructure and Hospital Revitalization Program as well as in the quality of the product. The service level agreement between the Department and the Department of Public Works who is the implementing agent had been strengthened.

The Department will ensure that the successes achieved during the 2009/10 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of Business Unusual.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)**

The department has embarked on a process to develop a Draft Service Transformation plan (STP). Using the Integrated Health Planning framework initial indications are that the province would manage efficiently with the following service delivery profile:

<b>Type of Facility</b>	<b>Current Profile</b>	<b>IHPF</b>
Clinics	224	493
CHCs	46	70
District Hospitals	23	15
Regional Hospital	3	4
Tertiary Hospitals	2	1
TB Specialised Hospitals	5	



Major decisions remain to be taken on the reconfiguration of the health care service delivery platform for the Province. The STP will be finalized during the coming financial year. The STP will serve as a planning framework for the restructuring of the service delivery platform and for the optimum use of available resources in response to the aim of improved access to quality health services for communities at all levels of the health care system. The STP will form the basis of the Human Resource Plan, APP, DHP and Infrastructure plans for 2010/11

The department will continue to strengthen the district health system as the vehicle for the delivery of Primary Health Care Services. Some interventions include among others the following:

- Strengthening the decentralisation of the management of District Health Services
- The transfer of PHC services from municipalities and devolution of municipal health services to District Municipalities
- The establishment of governance structures in the province and for all health facilities. These governance structures include the Provincial Health Council, District Health Councils, Hospital Boards, and PHC Facility Committees. PHC facilities are clinics and Community Health Centres.
- The development of an intra and inter provincial referral system
- Appointment of PHC supervisors
- Strengthening District Health Information System
- Improve universal access to PHC services
- Strengthen planning, monitoring and evaluation of District Health Services with a focus on Primary Health Care services at a sub district levels

During the MTEF period the Provincial TB Crisis plan will be reviewed and the implementation of the plan will be intensified in order to ensure that the TB cure rate increases to 70 per cent. The Province will continue efforts to improve its Directly Observed Treatment Support (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB, a further 600 health care personnel will be trained in the management of TB. The plan for identification and treatment of MDR and XDR patients will be implemented.

The focus on the coming MTEF period is to continue intensifying the implementation of the HIV and AIDS prevention initiatives with a specific focus on the Prevention of Mother to Child Transmission programme and VCT. With regards to the provision of care and support for people infected and affected by HIV and Aids the department aims to have 28 Hospitals and 10 Primary Health Facilities with accredited Wellness Clinics. The target for people accessing ARVs is 42 431.

In response to the National Strategic plan for HIV and AIDS the department aims to facilitate a multi-sectoral response to the HIV and AIDS pandemic with a focus on the strengthening of partnerships and collaborations with intra and inter-sectoral.

The department will continue to strengthen its disease prevention and control initiative. It is foreseen that the integrated health promotion policy will be adopted together with an inter-sectoral plan for the prevention of diseases of lifestyle with a focus on the social transformation cluster. The RED – Reach every Child in the District will be strengthened to improve the immunisation coverage. Youth health services with the aim of decreasing youth health risk behaviour will be strengthened

Emergency Medical Services (EMS) will be further strengthened as part of the 2010 FIFA World Cup and beyond EMS preparedness plan. 50 ambulances and 3 Rapid Response vehicles have been purchased and the Emergency Medical Service stations have been increased to 37 and resources for 5 additional satellite stations have been procured. The department will further strengthen the development of a Computer Aided dispatch systems which will determine accurate response times and institute effective control mechanisms. 152 emergency care practitioners will be trained.

Hospital management will be strengthened through the appointment of a CEO and core management team for each hospital in order to improve the quality of services at hospitals, hospital management

will be supported in the implementation of the quality improvement plan developed for each hospital. Basic specialist services will be developed at Ermelo, Themba and Mapulaneng hospital with outreach services as to increase access to level 2 services.

The business case for the construction of the proposed Nelspruit Tertiary hospital had been developed. The provision of tertiary services in the province will be further strengthened through the department's partnership with the University of Pretoria. More specialists will be appointed at Rob Ferreira Hospital with the aim of strengthening tertiary services and the development of a teaching component for health professionals.

One of the challenges for the rendering of 24 hour services at CHCs is the lack of adequate staff accommodation at these facilities. During the MTEF period staff accommodation will be constructed at a further 13 CHCs.

The availability of adequate health care personnel remains one of the major challenges of the department. In order to address this challenge the department will develop a comprehensive Human Resource Plan inclusive of a recruitment and retention strategy for a phased in implementation during the MTEF period.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 10.1 below gives the source of funding for Vote 10 over the seven-year period 2006/07 to 2012/13. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	2 659 728	3 279 443	3 896 412	4 610 008	4 933 364	4 985 846	5 327 658	5 769 569	5 955 225
Conditional grants	353 382	378 356	556 114	817 225	1 112 131	1 112 131	1 051 007	1 194 183	1 343 083
Own Revenue	-	-	-	2 219	2 219	2 219	42 050	50 094	46 531
<b>Total receipts</b>	<b>3 013 110</b>	<b>3 657 799</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>6 047 714</b>	<b>6 100 196</b>	<b>6 420 715</b>	<b>7 013 846</b>	<b>7 344 839</b>

### Provincial Allocation

The Department is allocated a budget of R20.7 billion over the MTEF financial year which has increased by 6.4% average on the revised baseline. The equitable share of the department shows a sustainable growth from 2006/7 to 2009/10 budget years. The increase in 2010/11 MTEF periods relates to for National and Provincial Priorities, which are as follows, Personnel costs (shortfalls: OSD for nurses), Medical goods and services, Tuberculosis (XDR and MDR), Reducing infant and child mortality, and funding provided for improvement of conditions of service in health. The department has also received additional funding on OSD for therapists over the 2010 MTEF period. Furthermore, additional funds are allocated to equitable share which increases the baseline.

### Conditional grants

Conditional grant budget has increased by R194.357 million during the 2009/10 financial year budget adjustment. The Department has been allocated six national conditional grants over the MTEF period as indicated below.

**Health Professional Training and Development grant** – This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating training and development of health professions.

**Hospital Revitalisation grant** – The Revitalisation grant funding enables the province transform infrastructure capacity, health technology, including monitoring and evaluation of hospital and transformation of quality of services in hospitals and ensure proper hospital management.

The grant has been slow moving on the spending trend due to slow service by the implementation agent of the province. The increase of the budget relates from the rollover in 2009/10 financial year which is not sustained over the MTEF period.

**National Tertiary Services grant** – The grant is used to enable the Department to transform and or introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2010/11 to 2012/13 provides additional funding for sustainable quality of health services.

**Comprehensive HIV/AIDS grant** – This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant has showed a substantial growth in 2009/10 adjustment period due to allocation for the faster take up of the ARV's within HIV/AIDS sub-programme. The increase from 2010/11 to 2012/13 provides additional funding for sustainable quality of health services.

**Infrastructure grant to Provinces** – The grant aims at acceleration of infrastructure of the department which include all services delivery key points. The grant has been spending very well over the year in ensuring construction, maintenance and upgrading of departmental infrastructure. The increase from 2010/11 to 2012/13 provides additional funding for access to quality of health services.

**Forensic Pathology Services** – This grant is used to continue development and provision of a comprehensive Forensic Pathology Services in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural.

**Expanded Public Works Programme grant** – The grant is aimed at existing programmes and projects that are labour-intensive and aimed at creating employment opportunities will be phased under the EPWP grant. This is a new allocation for the Department which will be directed towards payment of stipend for volunteers in Non-Profit Organisations (NGO).

#### 4.2 Departmental receipts collection

The main source of the Departmental Receipts consists mainly of patient fees in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35 152	31 394	48 079	32 749	32 749	32 749	34 714	36 797	38 637
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 414	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Sales of capital assets	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
Financial transactions in assets and liabilities	-	-	3 034	-	-	-	-	-	-
<b>Total</b>	<b>41 566</b>	<b>38 073</b>	<b>61 416</b>	<b>43 040</b>	<b>43 040</b>	<b>43 040</b>	<b>45 623</b>	<b>48 360</b>	<b>50 778</b>

Departmental revenue collection of the Department has increase in 2008/09 due to an increase in interest on cash and collection of revenue on paying patients. During 2009/10, for the first six months of 2009/10 the department collected R 25.271 million or 58.7 percent of the adjustment estimate R43.040 million for the year as a whole. No substantial increase is expected over the MTEF period due to recession which has affected the country.

## 5. Payment summary

### 5.1 Key assumptions

The Department has applied the following broad assumptions when compiling the budget

- Revised inflation projections (CPIX) published in the 2009 Medium Term Budget Policy Statement is 6.4 per cent in 2010/11, 5.9 per cent in 2011/12 and 5.7 per cent in 2012/13.
- This year's fiscal framework is tight and proposed adjustments made are mainly to accommodate increased personnel costs and implement cost cutting measures.
- Care is taken to ensure that budgets provide for the full implication of personnel-related costs, including general salary adjustments, and Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals. Amounts allocated for these purpose is reflected on the table.
- Personnel costs and OSD for doctors and health professionals. Although additional funds are allocated to the department to phase-in occupation specific dispensations for three categories of health workers (nurses first, then doctors and specialists and then related professionals), the proposals for the latter categories (doctors and health professionals), which were only finalised earlier this year, are more expensive than originally budgeted for.
- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13. Sufficient provision is made for carry-through costs, including for the 11.5 per cent increase for 2009/10, notch and pay progressions, performance incentives, increased employment, OSD, and so forth.

The above overage inflation outlook means the Department pays substantially more than anticipated on goods and services, thereby impacting on affordability and forcing the department to defer certain key service delivery activities.

### 5.2 Programme summary

The department has eight budget programmes, with four of these programmes directly linked to services delivery. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Administration	180 237	187 287	236 846	274 436	274 436	315 346	328 134	351 218	366 667
District Health Service	1 554 782	2 016 415	2 413 853	2 762 324	3 086 339	2 935 716	3 343 330	3 720 332	3 910 216
Emergency Medical Service	109 407	136 595	177 176	206 635	246 187	199 877	223 819	239 537	251 514
Provincial Hospital Services	440 791	533 452	581 335	689 566	735 270	721 840	761 616	822 759	844 097
Central Hospital	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228
Health Science And Training	82 225	99 369	128 104	213 781	233 577	204 685	230 198	247 721	265 211
Health Care Support Services	24 868	66 943	90 566	92 676	88 922	86 070	97 498	106 611	112 473
Health Care Facilities	177 732	173 079	276 394	603 660	768 378	953 695	730 021	773 036	809 433
<b>Total payments and estimates: Health</b>	<b>3 013 110</b>	<b>3 657 799</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>6 047 714</b>	<b>6 100 196</b>	<b>6 420 715</b>	<b>7 013 846</b>	<b>7 344 839</b>

The table above indicated a sustainable increase of the services delivery programmes with central hospitals as the lowest in the increase due to high accruals carried from the 2008/9 financial year. Programme 2 which is district Health Services shows the highest growth of 13.9 percent for the first MTEF year and 12 percent for Emergency Medical Services. The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost

drivers of the Department which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The increase of 2009/10 financial year include additional funding received for HIV/AIDS for ARV's, Roll-over of funds- R194.357 million, Unforeseeable and unavoidable expenditure- R100.549 million, Occupational Specific Dispensation of Doctors and Specialist- R103.598 million, Adjustment for Cost Drivers- R60 million, Adjustment for General Salary Adjustment implementation- R159.758 million.

The low increase in Programme 1: Administration for 2009/10 Financial year has been influenced by accruals carried from the previous financial year. The programme has always had a budget shortfall on funded for security services which is centralised in the programme. Furthermore, the programme has always been pressured by the litigations from the court that must be settled.

Over the year Programme 2: District Health Services has been underfunded if compared with funding per capita in the country. The programme rendered district services which carried 51 percent of the budget for the Health Department. The programme include Comprehensive HIV/AIDS sub programme which is a priority in the entire country. The budget increase of the programme include Infant and Child mortality funding, faster take up of the ARV's within HIV/AIDS sub-programme including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2010/11 and the outer years of the MTEF period. Additional funding has been provided during 2009/10 budget adjustment including the 2010 FIFA World Cup Conditional Grant.

The Provincial Hospital Services show growth for the past seven years with an increase of 24 percent in 2008/09 financial year and has been sustained over four year from 2009/10 financial year. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 5 which deal with central hospital which consists of Rob Ferreira Hospital and Witbank Hospital. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The Programme Health Sciences and Training shows a consistent growth which include the HPTD grants as indicated above. The programme receives adequate funding to ensure provision for human resource development and payment of Bursaries for both employees and Non employees.

Programme 7 provides funding to support laundry services, technical workshop services and orthotic prosthetic services for the Hospitals in the Province. The programme receives adequate funding to ensure provision for these services for Hospital in the Department.

Over seven year period, Programme 8 which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span. The programme includes Hospital Privatisation conditional Grant and Infrastructure Grant

### 5.3 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>2 690 260</b>	<b>3 328 834</b>	<b>3 978 478</b>	<b>4 668 962</b>	<b>5 063 982</b>	<b>4 950 361</b>	<b>5 486 776</b>	<b>6 003 788</b>	<b>6 322 394</b>
Compensation of employees	1 627 812	1 991 724	2 603 407	2 926 127	3 226 906	3 070 713	3 476 417	3 762 900	4 063 497
Goods and services	1 062 448	1 337 110	1 375 071	1 742 835	1 837 076	1 879 640	2 010 359	2 240 888	2 258 897
Interest and rent on land	-	-	-	-	-	8	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>77 973</b>	<b>105 293</b>	<b>86 232</b>	<b>116 960</b>	<b>126 082</b>	<b>116 064</b>	<b>142 781</b>	<b>139 944</b>	<b>160 339</b>
Provinces and municipalities	22 601	-	21 279	20 000	20 000	20 000	13 000	13 000	11 000
Departmental agencies and accounts	824	27 571	-	700	700	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	3 225	-	-	-	450	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 903	70 027	58 391	91 741	87 318	91 845	98 025	93 880	115 148
Households	3 645	4 470	6 562	4 519	18 064	3 769	31 756	33 064	34 191
<b>Payments for capital assets</b>	<b>244 877</b>	<b>223 672</b>	<b>387 816</b>	<b>643 530</b>	<b>857 650</b>	<b>1 033 771</b>	<b>791 158</b>	<b>870 114</b>	<b>862 106</b>
Buildings and other fixed structures	155 638	145 744	264 269	387 276	639 194	848 770	540 034	565 044	649 090
Machinery and equipment	89 239	77 928	123 547	256 254	218 456	185 001	251 124	305 070	213 016
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: (Health)</b>	<b>3 013 110</b>	<b>3 657 799</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>6 047 714</b>	<b>6 100 196</b>	<b>6 420 715</b>	<b>7 013 846</b>	<b>7 344 839</b>

Compensation of Employees – shows a good increase over the years due to introduction of Occupational Specific Dispensation and General Salary negotiation from one financial year to the other.

Goods and Services – the budget for funding of key cost drivers has been increasing great due to additional funding on the Medicine, Laboratory Services, Oxygen and Food products accounts. Additional funding on XDR/MDR has increased the allocation with the Programme. The Department has been all years introducing cost curtailment measure on important activities. This is an indication that the Department is unfunded and is compromising important services to improve the health services in the Province.

Transfers and Subsidies – shows a good increase over the years due to transfers to the municipalities.

Capital Assets – shows a good increase over the years due on going focus on the Buildings and other fixed structures.

### 5.4 Infrastructure payments

Table 10.5: Summary of provincial infrastructure payments and estimates by Category

R thousand	Outcome			Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
<b>New infrastructure assets</b>	<b>-</b>	<b>2 464</b>	<b>85 320</b>		<b>107 202</b>	<b>301 120</b>	<b>213 943</b>	<b>78 218</b>	<b>86 339</b>	<b>91 783</b>
<b>Existing infrastructure assets</b>	<b>44 350</b>	<b>235 579</b>	<b>186 376</b>		<b>238 536</b>	<b>238 536</b>	<b>312 507</b>	<b>370 090</b>	<b>311 192</b>	<b>378 320</b>
Maintenance and repair	2 160	3 338	2 360		90 678	3 678	24	5 900	6 254	6 629
Upgrading and additions	42 190	232 241	184 016		147 858	234 858	312 483	288 190	226 938	291 691
Rehabilitation and refurbishment	-	-	-		-	-	-	76 000	78 000	80 000
<b>Infrastructure transfers</b>										
Current	-	-	-		-	-	-	-	-	-
Capital	-	-	-		-	-	-	-	-	-
<i>Current infrastructure</i>	<i>2 160</i>	<i>3 338</i>	<i>2 360</i>		<i>90 678</i>	<i>3 678</i>	<i>24</i>	<i>5 900</i>	<i>6 254</i>	<i>6 629</i>
<i>Capital infrastructure</i>	<i>42 190</i>	<i>234 705</i>	<i>269 336</i>		<i>255 060</i>	<i>535 978</i>	<i>526 426</i>	<i>442 408</i>	<i>391 277</i>	<i>463 474</i>
<b>Total provincial infrastructure</b>	<b>44 350</b>	<b>238 043</b>	<b>271 696</b>		<b>345 738</b>	<b>539 656</b>	<b>526 450</b>	<b>448 308</b>	<b>397 531</b>	<b>470 103</b>

### 5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities.

### 5.4.2 Maintenance

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure for project details.

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department.

## 5.5 Transfers

### 5.5.1 Transfers to public entities

### 5.5.2 Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Home Based Care Centres	39 155	65 097	64 954	48 000	39 000	39 000	52 500	55 650	58 433
National Council for the Blind	217	900	-	-	-	-	-	-	-
South African Tuberculosis Association	8 648	-	-	-	-	-	-	-	-
Life Care	-	-	-	-	-	-	-	-	-
Siyathuthuka Mental Care	9 806	-	-	9 964	9 360	9 360	10 562	11 196	11 756
<b>Total departmental transfers to public entities</b>	<b>57 826</b>	<b>65 997</b>	<b>64 954</b>	<b>57 964</b>	<b>48 360</b>	<b>48 360</b>	<b>63 062</b>	<b>66 846</b>	<b>70 189</b>

### 5.5.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A	-	-	-	-	-	-	-	-	-
Category B	22 599	-	21 278	20 000	20 000	20 000	13 000	13 000	13 000
Category C	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>22 599</b>	<b>-</b>	<b>21 278</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>13 000</b>	<b>13 000</b>	<b>13 000</b>

## 6. Programme Description

### 6.1 Programme 1: Administration

#### 6.1.1 Description

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration

#### 6.1.2 Strategic Objectives

- Improve administrative support system
- Provision of strategic political direction
- Provision of efficient, effective, economic and transparent utilization of government funds

- Provision of reliable information systems to support decision making processes
- Development of an integrated Human Resource Plan that will respond to service demands
- Provision of an efficient service delivery platform.
- Development of an integrated monitoring and evaluation system

Table 10.8: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	761	3 882	2 838	6 075	7 075	5 502	6 212	6 748	7 079
Management Services	179 476	183 405	234 008	268 361	267 361	309 844	321 922	344 470	359 588
<b>Total payments and estimates</b>	<b>180 237</b>	<b>187 287</b>	<b>236 846</b>	<b>274 436</b>	<b>274 436</b>	<b>315 346</b>	<b>328 134</b>	<b>351 218</b>	<b>366 667</b>

Table 10.9: Summary of provincial payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>175 801</b>	<b>182 703</b>	<b>232 350</b>	<b>259 263</b>	<b>252 538</b>	<b>303 866</b>	<b>320 700</b>	<b>334 119</b>	<b>348 712</b>
Compensation of employees	38 441	40 448	52 368	72 719	72 719	71 593	84 526	93 806	106 100
Goods and services	137 360	142 255	179 982	186 544	179 819	232 273	236 174	240 313	242 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>123</b>	<b>477</b>	<b>10</b>	<b>90</b>	<b>14 090</b>	<b>-</b>	<b>100</b>	<b>120</b>	<b>126</b>
Provinces and municipalities	29	-	4	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11	-	-	-	-	-	-	-	-
Households	83	477	6	90	14 090	-	100	120	126
<b>Payments for capital assets</b>	<b>4 313</b>	<b>4 107</b>	<b>4 486</b>	<b>15 083</b>	<b>7 808</b>	<b>11 480</b>	<b>7 334</b>	<b>16 979</b>	<b>17 829</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>180 237</b>	<b>187 287</b>	<b>236 846</b>	<b>274 436</b>	<b>274 436</b>	<b>315 346</b>	<b>328 134</b>	<b>351 218</b>	<b>366 667</b>

The programme budget has increased year on year with a 20.9 percent growth from 2005 to 2009 and only 5.2 percent from 2010 to 2012. In 2008/09 the budget has increase with 33.1 percent which was mainly due to the following achievements:

Services to our clients have also improved with the implementation of a new Fault Logging System, which has considerably improved the monitoring of turnaround times. We have upgraded local area network (LAN) networks at 8 sites and installed and connected 7 CHC's, which enabled more rural connectivity. Telkom has limited bandwidth capabilities in rural areas, which prohibits us from comprehensive network coverage in Mpumalanga.

All our hospitals are connected to the electronic Patient Administration and Billing System (PAAB), with the exception of the three hospitals in Bushbuckridge. The system was upgraded to structured queried language (SQL) 2005 and includes, registration of patients, visits, billing for revenue collection.

A Master Information System (MIS) was developed for financial reports which are consolidated from all relevant institutions. An improved Antiretroviral (ARV) module is currently functional at two accredited sites in Mpumalanga and development improvements have been made to the main ordering and referral system, which will be installed in future projects. The Master Patients Index (MPI) servers were installed at all hospitals which eliminates duplication of patients throughout the Province.



A proposal for a Master Information System Plan for the Department was developed; the implementation of this proposal is awaiting approval.

The draft service transformation plan was completed in October 2008. It is envisaged that the work towards the finalization of the STP will be completed during the 3rd Quarter of the 2009/10 fiscal year. The STP will serve as a guiding framework for the development of an appropriate service delivery platform and the optimum utilization of resources towards the delivery of effective, efficient and quality health care at all levels of the health care delivery system in the Province.

The department has appointed 100 asset Clerks in all institutions to update asset registers for hospitals.

The Gender and Transformation unit managed to host the departmental youth seminar which took place at the Parks Board. The unit has also managed to celebrate the national women's day.

However the programme do have challenges on the Security contract which was not fully funded in previous years and still have challenges for the 2010/11 financial year. The total increase for the 2010/11 financial year is only 4.1 percent which only cover for the annual salary increase, therefore under funding in the programme will remain a challenge, however the department will revise the security service appointment of personnel to analyse if cost can be reduced. The department also will continue with internal audits for a number of theft cases in hospitals which services was also outsourced to PriceWaterHouse which will have a financial implication in the 2010/11 financial year.

There is a slight increase in the 2011/12 financial year of 7 percent which will be to implement the approved organogram and fully catering of the security contract.

## 6.2 Programme 2: District Health Services

### 6.2.1 Description

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

### 6.2.2 Strategic Objectives

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Table 10.10: Summary of payments and estimates - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
District Management	92 769	133 875	141 937	181 108	171 436	186 329	186 284	202 311	213 001
Community Health clinic	243 761	355 973	454 471	466 066	561 454	547 700	586 082	629 456	662 060
Community Health Centre	187 831	224 537	274 734	309 871	354 547	334 513	365 598	412 103	420 876
Community Based Services	-	-	-	-	-	-	74 460	69 568	90 317
HIV/AIDS	134 194	195 131	224 708	271 693	371 408	281 136	398 824	510 931	610 116
Intergraded Nutrition	11 363	11 847	13 841	24 423	22 794	17 029	23 624	25 300	26 787
Coroner Services	23 195	-	-	-	-	-	-	-	-
District Hospitals	861 669	1 095 052	1 304 162	1 509 163	1 604 700	1 569 009	1 708 458	1 870 663	1 887 059
<b>Total payments and estimates</b>	<b>1 554 782</b>	<b>2 016 415</b>	<b>2 413 853</b>	<b>2 762 324</b>	<b>3 086 339</b>	<b>2 935 716</b>	<b>3 343 330</b>	<b>3 720 332</b>	<b>3 910 216</b>

Table 10.11: Summary of provincial payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>1 459 859</b>	<b>1 935 392</b>	<b>2 316 020</b>	<b>2 617 357</b>	<b>2 962 448</b>	<b>2 800 981</b>	<b>3 220 365</b>	<b>3 577 216</b>	<b>3 767 994</b>
Compensation of employees	948 024	1 200 586	1 611 970	1 759 509	1 968 494	1 893 314	2 128 326	2 307 007	2 489 747
Goods and services	511 835	734 806	704 050	857 848	993 954	907 667	1 092 039	1 270 209	1 278 247
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>57 592</b>	<b>53 533</b>	<b>62 887</b>	<b>88 447</b>	<b>83 926</b>	<b>88 215</b>	<b>88 490</b>	<b>83 020</b>	<b>101 119</b>
Provinces and municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Departmental agencies and accounts	628	535	-	700	700	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	3 225	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 576	46 595	40 103	64 886	60 463	64 886	72 540	66 893	86 835
Households	2 319	3 178	4 237	2 861	2 763	3 329	2 950	3 127	3 284
<b>Payments for capital assets</b>	<b>37 331</b>	<b>27 490</b>	<b>34 946</b>	<b>56 520</b>	<b>39 965</b>	<b>46 520</b>	<b>34 475</b>	<b>60 096</b>	<b>41 103</b>
Buildings and other fixed structures	3 869	886	-	-	-	9 700	-	-	-
Machinery and equipment	33 462	26 604	34 946	56 520	39 965	36 820	34 475	60 096	41 103
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 554 782</b>	<b>2 016 415</b>	<b>2 413 853</b>	<b>2 762 324</b>	<b>3 086 339</b>	<b>2 935 716</b>	<b>3 343 330</b>	<b>3 720 332</b>	<b>3 910 216</b>

The programme budget has increased year on year with a 23.6 percent growth from 2005 to 2009 and only 10 percent from 2010 to 2012. In 2009/10 the budget has increase with 21.6 percent which was mainly due to the following achievements:

- In line with chapter 6 of the National Health Act, Act 61 of 2003, the department established governance structures in the form of Clinic and Community Health Centres Committees in 178 (64 percent) PHC facilities. Fifteen 15 of the 23 District hospitals (65 percent) have approved Board members.
- PHC Supervision as a means of ensuring quality health services was one of the key priorities of Primary Health Care. A gradual improvement from 34 percent - 46 percent of Clinics that receive a Supervisory Visits once per month has been noted.
- Community Health Centres are facilities that are open 24 hours a day, 7 days a week including offering a broad range of Primary Health Care services, emergency, accident and maternity services but not surgery under general anaesthesia.
- Access to Primary Health Care was further improved through mobile services that are provided at regular intervals to communities without fixed clinics. In Gert Sibande nineteen (19) mobile vehicles were functional during the year under review whilst in Ehlanzeni thirty seven (37) and in Nkangala twenty two (22) mobiles serviced communities. A total headcount of 134,614 <5 children and 286,996 > 5 years old were reached through the mobile services.
- Twenty three (23) District hospitals provide a range of in- and outpatient services. These hospitals have functional operating theatres and serve as referral points for CHC's and clinics within their sub districts.
- Open days were conducted in the hospitals whereby communities were afforded the opportunity of visiting health facilities not for consultation but for understanding the set up and daily operation of the facilities including giving advice to Management on how to improve the quality of care in such institutions
- 48 773 patients were supported by end of the 2008/09. Home Based Care which includes curative, palliative and rehabilitative care. By the end of the fourth quarter 265,934 patients were supported by Non Profit Organizations (NPO's). Voluntary Counselling and testing (in selected areas according to availability of professionals) Referral to health facilities or other sectors such as Social Development as need arises.

The main cost drivers for the programme were budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 13.9 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 11.3 percent which will be to implement the approved organogram and CPIX increase on medicine etc.

### 6.3 Programme 3: Emergency Medical Services

#### 6.3.1 Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

#### 6.3.2 Strategic Priorities

- To provide quality emergency care to the population of Mpumalanga and its visitors
- To provide Planned Patient Transport System (PPTS)

Table 10.12: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Emergency Medical Services	101 089	131 452	168 148	190 097	239 687	192 102	202 819	218 013	233 229
Planned Patient Transport	8 318	5 143	9 028	16 538	6 500	7 775	21 000	21 524	18 285
<b>Total payments and estimates</b>	<b>109 407</b>	<b>136 595</b>	<b>177 176</b>	<b>206 635</b>	<b>246 187</b>	<b>199 877</b>	<b>223 819</b>	<b>239 537</b>	<b>251 514</b>

Table 10.13: Summary of provincial payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>96 906</b>	<b>122 012</b>	<b>152 043</b>	<b>177 295</b>	<b>202 502</b>	<b>178 516</b>	<b>197 370</b>	<b>212 701</b>	<b>227 881</b>
Compensation of employees	71 782	92 593	111 607	123 287	134 408	128 884	140 122	152 018	164 164
Goods and services	25 124	29 419	40 436	54 008	68 094	49 632	57 248	60 683	63 717
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>277</b>	<b>5</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Departmental agencies and accounts	173	1	-	-	-	-	-	-	-
Households	52	4	19	-	-	59	-	-	-
<b>Payments for capital assets</b>	<b>12 224</b>	<b>14 578</b>	<b>25 114</b>	<b>29 340</b>	<b>43 685</b>	<b>21 302</b>	<b>26 449</b>	<b>26 836</b>	<b>23 633</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 224	14 578	25 114	29 340	43 685	21 302	26 449	26 836	23 633
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>109 407</b>	<b>136 595</b>	<b>177 176</b>	<b>206 635</b>	<b>246 187</b>	<b>199 877</b>	<b>223 819</b>	<b>239 537</b>	<b>251 514</b>

The programme budget has increased year on year with a 22.2 percent growth from 2005 to 2009 and 8 percent from 2010 to 2012. In 2009/10 the budget has increase with 12.8 percent which was mainly due to preparation for the 2010 world cup. 53 Ambulances and a number of equipment to fully mobilize the EMS team for the World Cup was purchase which lead to the budget increase within the programme. Appointing 84 Emergency personnel and the Nelspruit was reallocated to the Bethal accommodation for better accessibility. Vehicles for satellite stations were purchase for the 2010 World Cup. The programme also show a 12 percent increase for the 2010/11 financial year which is mainly for the completion of the Communication Canter and conversion of the 50 ambulances. This must be maintained in the outer years for replacement of ambulances with a budget increase of 7 percent which will also cater for the annual salary increase.

## 6.4 Programme 4: Provincial Hospital services

### 6.4.1 Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

### 6.4.2 Strategic Objective

- Deliver a complete package for level 2 services
- To improve quality of hospital care.
- Improve cooperative governance of regional hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.14: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
General (Regional) Hospitals	382 014	435 198	497 587	567 116	604 972	603 947	630 498	683 652	701 384
Tuberculosis Hospitals	13 138	50 874	65 775	98 854	106 702	94 297	106 106	112 594	114 875
Psychiatric/ Mental Hospitals	15 853	47 380	17 973	23 596	23 596	23 596	25 012	26 513	27 838
Sub Acute, Step Down and Chronic Medical Hospitals	29 786	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>440 791</b>	<b>533 452</b>	<b>581 335</b>	<b>689 566</b>	<b>735 270</b>	<b>721 840</b>	<b>761 616</b>	<b>822 759</b>	<b>844 097</b>

Table 10.15: Summary of provincial payments and estimates by economic classification - : Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>412 922</b>	<b>472 819</b>	<b>547 021</b>	<b>642 903</b>	<b>695 843</b>	<b>686 002</b>	<b>727 800</b>	<b>783 739</b>	<b>815 480</b>
Compensation of employees	283 069	334 490	401 512	465 260	490 582	470 264	520 540	563 393	607 665
Goods and services	129 853	138 329	145 509	177 643	205 261	215 730	207 260	220 346	207 815
Interest and rent on land	-	-	-	-	-	8	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 458</b>	<b>50 984</b>	<b>21 812</b>	<b>27 512</b>	<b>27 590</b>	<b>27 509</b>	<b>25 712</b>	<b>27 255</b>	<b>28 617</b>
Provinces and municipalities	222	-	2 127	-	-	-	-	-	-
Departmental agencies and accounts	-	26 998	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	450	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 316	23 432	18 288	26 855	26 855	26 959	25 485	26 987	28 313
Households	920	554	1 397	657	735	100	227	268	304
<b>Payments for capital assets</b>	<b>8 411</b>	<b>9 649</b>	<b>12 502</b>	<b>19 151</b>	<b>11 837</b>	<b>8 329</b>	<b>8 104</b>	<b>11 765</b>	<b>17 592</b>
Buildings and other fixed structures	40	-	105	-	-	-	-	-	-
Machinery and equipment	8 371	9 649	12 397	19 151	11 837	8 329	8 104	11 765	17 592
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>440 791</b>	<b>533 452</b>	<b>581 335</b>	<b>689 566</b>	<b>735 270</b>	<b>721 840</b>	<b>761 616</b>	<b>822 759</b>	<b>861 689</b>

The programme budget has increased year on year with a 17.5 percent growth from 2005 to 2009 and only 5.4 percent from 2010 to 2012. In 2009/10 the budget has increase with 24.2 percent. The main cost driver for the programme was budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 5.5 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 8.3 percent which will be to implement the approved organogram and CPIX increase on medicine etc.

## 6.5 Programme 5: Central Hospital

### 6.5.1 Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

### 6.5.2 Strategic Objective

- Deliver a package for level 2/3 services
- To improve quality of care at Tertiary hospitals.
- Improve cooperate governance of tertiary hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.16: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Central Hospital Services	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228
Total payments and estimates	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228

Table 10.17: Summary of provincial payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	431 911	438 658	540 516	555 521	603 121	663 543	674 315	723 962	769 461
Compensation of employees	234 491	257 995	332 898	353 151	382 383	366 216	426 612	460 324	496 749
Goods and services	197 420	180 663	207 618	202 370	220 738	297 327	247 703	263 638	272 712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	442	239	793	849	414	281	900	954	1 002
Provinces and municipalities	190	-	601	-	-	-	-	-	-
Departmental agencies and accounts	23	37	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229	202	192	849	414	281	900	954	1 002
Payments for capital assets	10 715	5 762	6 943	30 004	11 070	19 143	30 884	27 716	14 765
Buildings and other fixed structures	-	-	-	-	-	140	-	-	-
Machinery and equipment	10 715	5 762	6 943	30 004	11 070	19 003	30 884	27 716	14 765
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme5	443 068	444 659	548 252	586 374	614 605	682 967	706 099	752 632	785 228

The programme budget has increased year on year with a 15.5 percent growth from 2005 to 2009 and only 4.8 percent from 2010 to 2012. In 2009/10 the budget has increase with 24.5 percent. The main cost driver for the programme was budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS). The total increase for the 2010/11 financial year is only 3.4 percent which only cover for the annual salary increase and the CPIX increase for medical services which is approx. 30 percent, OSD for professionals and scare skill. There is a slight increase in the 2011/12 financial year of 6.6 percent as a result of plans to implement the approved organogram and CPIX increase on medicine etc.

## 6.6 Programme 6: Health Science and Training

### 6.6.1 Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

### 6.6.2 Strategic Objective

To facilitate the provision of skills development programs in response to the demand of the health care delivery system

Table 10.18: Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Nursing Training college	46 467	59 302	82 160	84 717	100 783	98 995	92 817	102 098	106 981
EMS Training College	1 563	934	1 011	1 909	2 959	1 909	1 875	2 070	2 203
Bursaries	20 949	25 307	25 857	32 784	32 784	35 799	35 511	37 522	39 398
Primary Health Care Training	4 135	2 795	3 973	6 666	5 028	4 511	7 066	7 490	7 865
Training Other	9 111	11 031	15 103	87 705	92 023	63 471	92 929	98 541	108 764
<b>Total payments and estimates</b>	<b>82 225</b>	<b>99 369</b>	<b>128 104</b>	<b>213 781</b>	<b>233 577</b>	<b>204 685</b>	<b>230 198</b>	<b>247 721</b>	<b>265 211</b>

Table 10.19: Summary of provincial payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>81 422</b>	<b>98 673</b>	<b>125 408</b>	<b>211 934</b>	<b>231 781</b>	<b>203 755</b>	<b>202 000</b>	<b>218 423</b>	<b>235 003</b>
Compensation of employees	40 304	38 292	62 826	108 438	133 885	94 042	120 143	127 056	136 257
Goods and services	41 118	60 381	62 582	103 496	97 896	109 713	81 857	91 367	98 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49</b>	<b>21</b>	<b>418</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>27 526</b>	<b>28 539</b>	<b>29 416</b>
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	21	418	12	12	-	27 526	28 539	29 416
<b>Payments for capital assets</b>	<b>754</b>	<b>675</b>	<b>2 278</b>	<b>1 835</b>	<b>1 784</b>	<b>930</b>	<b>672</b>	<b>759</b>	<b>792</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	754	675	2 278	1 835	1 784	930	672	759	792
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme6</b>	<b>82 225</b>	<b>99 369</b>	<b>128 104</b>	<b>213 781</b>	<b>233 577</b>	<b>204 685</b>	<b>230 198</b>	<b>247 721</b>	<b>265 211</b>

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – represent bursaries allocated to employees for studying part time as part of Human resource development and employee retention in the Department and bursaries allocated to non employees (including the CUBA programme).

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

## **6.7 Programme 7: Health Care Support Services**

### **6.7.1 Description and objectives**

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain.

### **6.7.2 Strategic Objective**

- Provision of quality pharmaceutical services in all the facilities
- To render comprehensive quality forensic health care in collaboration with all stake holders
- To render comprehensive medical orthotic and prosthetic care
- To ensure the availability of appropriate and adequate health care technology.
- To render quality imaging services
- To develop and render e-Health services
- To render and provide for Laboratory , Blood Tissue and Organ Donor and Transplant Services

Table 10.20: Summary of payments and estimates - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Laundries	12 276	11 995	12 451	23 132	20 982	22 436	20 609	25 128	26 384
Engineering	6 955	8 532	5 430	9 551	8 596	4 390	10 124	10 731	11 268
Forensic Services	-	37 143	65 570	44 233	44 872	44 233	50 107	53 113	56 300
Orthotic and Prosthetic Services	1 575	4 939	1 156	7 472	6 152	7 472	7 920	8 395	8 815
Medicine Trading	4 062	4 334	5 959	8 288	8 320	7 539	8 738	9 244	9 706
<b>Total payments and estimates</b>	<b>24 868</b>	<b>66 943</b>	<b>90 566</b>	<b>92 676</b>	<b>88 922</b>	<b>86 070</b>	<b>97 498</b>	<b>106 611</b>	<b>112 473</b>

Table 10.21: Summary of provincial payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>23 410</b>	<b>51 169</b>	<b>52 483</b>	<b>74 422</b>	<b>72 482</b>	<b>68 595</b>	<b>87 341</b>	<b>93 471</b>	<b>98 456</b>
Compensation of employees	9 887	22 784	28 539	37 567	38 238	40 062	45 377	48 020	50 731
Goods and services	13 523	28 385	23 944	36 855	34 244	28 533	41 964	45 451	47 725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>34</b>	<b>293</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>53</b>	<b>56</b>	<b>59</b>
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	34	293	50	50	-	53	56	59
<b>Payments for capital assets</b>	<b>1 428</b>	<b>15 740</b>	<b>37 790</b>	<b>18 204</b>	<b>16 390</b>	<b>17 475</b>	<b>10 104</b>	<b>13 084</b>	<b>13 958</b>
Buildings and other fixed structures	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Machinery and equipment	1 428	13 276	6 197	4 204	2 190	3 475	4 504	3 696	3 881
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme7</b>	<b>24 868</b>	<b>66 943</b>	<b>90 566</b>	<b>92 676</b>	<b>88 922</b>	<b>86 070</b>	<b>97 498</b>	<b>106 611</b>	<b>112 473</b>

The marked increase over the financial years is due to increase in the stock levels of the ARV medication for HIV/AIDS and to provide a strategic turnover of medicines.

## 6.8 Health Facilities Management

### 6.8.1 Description and objectives

The Purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

### 6.8.2 Strategic Objective

To revitalise infrastructure for provision of health care

Table 10.22: Summary of payments and estimates - Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Community Health Facilities	58 192	64 436	60 742	155 143	155 143	353 313	264 440	269 879	287 411
Emergency Medical Rescue Services	-	-	-	29 000	-	27 865	22 739	24 103	-
Provincial Hospital Services	72 895	47 269	105 309	304 441	498 159	457 441	331 657	360 557	381 419
District Hospital Services	46 645	61 374	110 343	115 076	115 076	115 076	111 185	118 497	140 603
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>177 732</b>	<b>173 079</b>	<b>276 394</b>	<b>603 660</b>	<b>768 378</b>	<b>953 695</b>	<b>730 021</b>	<b>773 036</b>	<b>809 433</b>



Table 10.23: Summary of provincial payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>8 029</b>	<b>27 408</b>	<b>12 637</b>	<b>130 267</b>	<b>43 267</b>	<b>45 103</b>	<b>56 885</b>	<b>60 157</b>	<b>59 407</b>
Compensation of employees	1 814	4 536	1 687	6 196	6 197	6 338	10 771	11 276	12 084
Goods and services	6 215	22 872	10 950	124 071	37 070	38 765	46 114	48 881	47 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>169 701</b>	<b>145 671</b>	<b>263 757</b>	<b>473 393</b>	<b>725 111</b>	<b>908 592</b>	<b>673 136</b>	<b>712 879</b>	<b>750 026</b>
Buildings and other fixed structures	151 729	142 394	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Machinery and equipment	17 972	3 277	31 186	100 117	100 117	83 662	138 702	157 223	111 013
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 8</b>	<b>177 732</b>	<b>173 079</b>	<b>276 394</b>	<b>603 660</b>	<b>768 378</b>	<b>953 695</b>	<b>730 021</b>	<b>773 036</b>	<b>809 433</b>

The increasing trend in this programme is largely the result of a drive to improve and maintain Hospital Infrastructure in the Department. The significant increase in this programme over the seven years under review has been through a rollover on the revitalisation conditional grant. Equitable share budget on infrastructure has been reduced in 2009/10 financial year due to inadequate funding in the department.

## 6.9 Service delivery measures

Refer to the Annual Performance Plan

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs<sup>1</sup>: 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	200	214	210	288	288	288	225
Programme 2: District Health Services	9 667	9 804	9 744	10 292	10 565	10 565	11 164
Programme 3: Emergency Medical Services	699	710	719	799	799	799	846
Programme 4: Provincial Hospital Services	2 420	2 536	2 698	2 871	2 871	2 871	3 042
Programme 5: Central Hospital	1 610	1 600	1 616	1 720	1 720	1 720	1 823
Programme 6: Health Sciences and Training	716	747	777	812	812	812	863
Programme 7: Health Care Support Services	230	231	242	255	255	255	269
Programme 8: Health Facilities Management	6	6	6	8	8	8	10
<b>Total departmental personnel numbers</b>	<b>15 548</b>	<b>15 848</b>	<b>16 012</b>	<b>17 045</b>	<b>17 318</b>	<b>17 318</b>	<b>18 242</b>
Total departmental personnel cost (R thousand)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 369 101
Unit cost (R thousand)	105	126	163	172	186	177	185

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	15 548	15 848	16 012	17 045	17 318	17 318	17 318	17 318	18 242
Personnel cost (R thousands)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 226 876	3 070 713	3 369 101
<b>Human resources component</b>									
Personnel numbers (head count)	135	143	147	156	156	156	167	177	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	18 898	20 032	21 234
Head count as % of total for department	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%	1.1%
Personnel cost as % of total for department	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	0.6%
<b>Finance component</b>									
Personnel numbers (head count)	142	154	160	271	271	275	174	181	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	35 835	37 985	40 264
Head count as % of total for department	0.9%	1.0%	1.0%	1.6%	1.6%	1.6%	1.0%	1.0%	1.1%
Personnel cost as % of total for department	0.9%	0.8%	0.8%	1.1%	1.0%	1.1%	1.1%	1.2%	1.2%
<b>Full time workers</b>									
Personnel numbers (head count)	15 548	15 848	16 012	17 045	17 318	17 318	17 318	17 318	18 242
Personnel cost (R thousands)	1 627 812	1 991 724	2 603 407	2 926 127	3 226 876	3 070 713	3 226 876	3 070 713	3 369 101
Head count as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	7	10	79	81	81	81	10	5	2
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.1%	0.5%	0.5%	0.5%	0.5%	0.1%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## 7.2 Training

Table 10.26(a): Payments on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>R thousand</b>									
Programme 2: District Health Services	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
of which									
Subsistence and travel									
Payments on training	3 000	5 000	7 500	10 000	10 000	10 000	15 000	18 000	19 080
Programme 4&7: (General Hospital & Health Care Support)	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Subsistence and travel									
Payments on tuition	4 000	3 500	5 000	10 900	10 900	10 900	12 000	16 400	17 384
Programme 6: (Health Science & Training)	33 389	25 888	39 153	52 725	52 725	52 725	57 944	63 570	67 384
Subsistence and travel	8 705	8 705	10 517	10 600	10 600	10 600	10 700	10 750	11 395
Payments on tuition/Bursaries	24 684	17 183	28 636	42 125	42 125	42 125	47 244	52 820	55 989
<b>Total payments on training: (Health)</b>	<b>40 389</b>	<b>34 388</b>	<b>51 653</b>	<b>73 625</b>	<b>73 625</b>	<b>73 625</b>	<b>84 944</b>	<b>97 970</b>	<b>103 848</b>

Table 10.26(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	14 332	11 559	10 800	9 000	9 000	9 000	9 500	9 600	10 560
<i>of which</i>									
Male	11 330	3 590	3 600	3 800	3 800	3 800	2 945	2 976	3 274
Female	3 002	7 969	7 200	5 200	5 200	5 200	6 555	6 624	7 286
Number of training opportunities	835	846	871	912	912	912	1 037	1 045	1 150
<i>of which</i>									
Tertiary	35	45	42	45	45	45	48	52	57
Workshops	182	166	211	255	255	255	361	365	402
Seminars	18	21	18	12	12	12	8	8	9
Other	600	600	600	600	600	600	620	620	682
Number of bursaries offered	257	329	482	630	630	630	700	600	660
Number of interns appointed	87	93	78	79	79	79	85	85	94
Number of learnerships appointed		14	260	140	140	140	210	200	220
Number of days spent on training	47	48	58	62	62	62	75	82	90

## **Annexure to Estimates of Provincial Expenditure**

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	35 152	31 394	48 079	32 749	32 749	32 749	32 530	34 374	35 420
Sale of goods and services produced by department (excluding capital assets)	35 152	31 394	48 079	32 749	32 749	32 749	32 490	34 331	35 375
Sales by market establishments	35 152	31 394	48 079	32 749	32 749	32 749	32 490	34 331	35 375
Administrative fees	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	21 794	22 884	29 809	20 304	20 304	20 304	28 286	29 883	31 482
Other (Specify): Boarding & Lodging, etc	13 358	8 510	18 270	12 445	12 445	12 445	4 204	4 448	3 893
Sales of scrap, waste, arms and other used current goods (excluding capital assets)							40	43	45
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	6 414	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Interest	-	6 393	6 944	6 210	6 210	6 210	6 583	6 977	7 326
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	286	3 359	4 081	4 081	4 081	4 326	4 586	4 815
<b>Financial transactions in assets and liabilities</b>	477								
<b>Total departmental receipts</b>	42 043	38 073	58 382	43 040	43 040	43 040	43 439	45 937	47 561

Table B.3: Payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>175 801</b>	<b>182 703</b>	<b>232 350</b>	<b>259 263</b>	<b>252 538</b>	<b>303 866</b>	<b>320 700</b>	<b>334 119</b>	<b>348 712</b>
Compensation of employees	38 441	40 448	52 368	72 719	72 719	71 593	84 526	93 806	106 100
Salaries and wages	30 226	35 145	46 391	62 905	62 905	63 360	71 764	80 397	92 070
Social contributions	8 215	5 303	5 977	9 814	9 814	8 233	12 762	13 409	14 030
Goods and services	137 360	142 255	179 982	186 544	179 819	232 273	236 174	240 313	242 612
of which									
Travel and Subsistence	5 476	5 557	8 649	19 713	12 214	14 617	11 676	12 409	13 050
Communication	7 391	4 381	7 349	9 999	7 535	12 257	7 918	8 173	8 583
SITA Computer services	18 152	19 392	12 647	17 270	25 391	8 877	20 661	21 994	23 394
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>123</b>	<b>477</b>	<b>10</b>	<b>90</b>	<b>90</b>	<b>68</b>	<b>100</b>	<b>120</b>	<b>126</b>
Provinces and municipalities	29	-	4	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	29	-	4	-	-	-	-	-	-
Municipalities	29	-	4	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹: - continued</b>	<b>94</b>	<b>477</b>	<b>6</b>	<b>90</b>	<b>90</b>	<b>68</b>	<b>100</b>	<b>120</b>	<b>126</b>
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11	-	-	-	-	-	-	-	-
Households	83	477	6	90	90	68	100	120	126
Social benefits	83	477	6	90	14 090	-	100	120	126
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 313</b>	<b>4 107</b>	<b>4 486</b>	<b>15 083</b>	<b>7 808</b>	<b>11 480</b>	<b>7 334</b>	<b>16 979</b>	<b>17 829</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 313	4 107	4 486	15 083	7 808	11 480	7 334	16 979	17 829
Transport equipment	-	-	1 550	3 393	3 393	-	3 596	3 812	4 003
Other machinery and equipment	4 313	4 107	2 936	11 690	4 415	11 480	3 738	13 167	13 826
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>180 237</b>	<b>187 287</b>	<b>236 846</b>	<b>274 436</b>	<b>260 436</b>	<b>315 414</b>	<b>328 134</b>	<b>351 218</b>	<b>366 667</b>

Table B.3: Payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>1 459 859</b>	<b>1 935 392</b>	<b>2 316 020</b>	<b>2 617 357</b>	<b>2 962 448</b>	<b>2 800 981</b>	<b>3 220 365</b>	<b>3 577 216</b>	<b>3 767 994</b>
Compensation of employees	948 024	1 200 586	1 611 970	1 759 509	1 968 494	1 893 314	2 128 326	2 307 007	2 489 747
Salaries and wages	810 480	1 049 890	1 410 899	1 560 639	1 769 594	1 675 612	1 901 722	2 060 143	2 220 298
Social contributions	137 544	150 696	201 071	198 870	198 900	217 702	226 604	246 864	269 449
Goods and services	511 835	734 806	704 050	857 848	993 954	907 667	1 092 039	1 270 209	1 278 247
of which									
Consultants	53 850	95 742	99 367	84 357	139 288	92 534	196 907	222 091	252 098
Travel and Subsistence	20 739	30 474	25 142	32 635	26 731	32 727	28 670	30 625	32 105
Medicines and Vaccines	270 724	292 107	308 786	311 507	409 761	323 914	478 198	604 990	649 855
Blood	16 776	16 776	16 776	16 776	16 776	16 776	16 776	16 776	17 782
Gases Medical	28	30	8 621	14 029	17 372	15 722	14 627	15 621	16 406
Others	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>57 592</b>	<b>53 533</b>	<b>62 887</b>	<b>88 447</b>	<b>84 024</b>	<b>88 250</b>	<b>88 490</b>	<b>83 020</b>	<b>101 119</b>
Provinces and municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Municipalities	22 069	-	18 547	20 000	20 000	20 000	13 000	13 000	11 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	628	535	-	700	700	-	-	-	-
Social security funds	-	535	-	700	700	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	628	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>34 895</b>	<b>52 998</b>	<b>44 340</b>	<b>67 747</b>	<b>63 324</b>	<b>68 250</b>	<b>75 490</b>	<b>70 020</b>	<b>90 119</b>
Public corporations and private enterprises <sup>5</sup>	-	3 225	-	-	-	-	-	-	-
Public corporations	-	3 225	-	-	-	-	-	-	-
Subsidies on production	-	3 225	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 576	46 595	40 103	64 886	60 463	64 886	72 540	66 893	86 835
Households	2 319	3 178	4 237	2 861	2 861	3 364	2 950	3 127	3 284
Social benefits	2 319	3 178	4 237	2 861	2 763	3 329	2 950	3 127	3 284
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 331</b>	<b>27 490</b>	<b>34 946</b>	<b>56 520</b>	<b>39 965</b>	<b>46 520</b>	<b>34 475</b>	<b>60 096</b>	<b>41 103</b>
Buildings and other fixed structures	3 869	886	-	-	-	9 700	-	-	-
Buildings	3 869	886	-	-	-	9 700	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 462	26 604	34 946	56 520	39 965	36 820	34 475	60 096	41 103
Transport equipment	-	6 084	9 536	18 450	15 697	-	10 715	15 590	13 970
Other machinery and equipment	33 462	20 520	25 410	38 070	24 268	36 820	23 760	44 506	27 133
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 554 782</b>	<b>2 016 415</b>	<b>2 413 853</b>	<b>2 762 324</b>	<b>3 086 437</b>	<b>2 935 751</b>	<b>3 343 330</b>	<b>3 720 332</b>	<b>3 910 216</b>

Table B.3: Payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>96 906</b>	<b>122 015</b>	<b>152 061</b>	<b>177 295</b>	<b>202 502</b>	<b>178 516</b>	<b>197 370</b>	<b>212 701</b>	<b>227 881</b>
Compensation of employees	71 782	92 593	111 607	123 287	134 408	128 884	140 122	152 018	164 164
Salaries and wages	57 122	80 333	97 125	105 750	116 871	114 062	124 029	134 558	145 307
Social contributions	14 660	12 260	14 482	17 537	17 537	14 822	16 093	17 460	18 857
Goods and services	25 124	29 419	40 436	54 008	68 094	49 632	57 248	60 683	63 717
of which									
Consultants	-	-	-	-	-	-	-	-	-
Travel and Subsistence	745	705	283	768	768	1 319	806	846	888
GMT (Trade) Fuel, Oil, Grease	17 053	21 884	24 740	26 600	26 600	28 923	27 605	29 170	30 629
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3	18	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>277</b>	<b>5</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	52	-	-	-	-	-	-	-	-
Municipalities	52	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	173	1	-	-	-	-	-	-	-
Social security funds	-	1	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	173	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>52</b>	<b>4</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	4	19	-	-	59	-	-	-
Social benefits	52	4	19	-	-	59	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12 224</b>	<b>14 578</b>	<b>25 114</b>	<b>29 340</b>	<b>43 685</b>	<b>21 302</b>	<b>26 449</b>	<b>26 836</b>	<b>23 633</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 224	14 578	25 114	29 340	43 685	21 302	26 449	26 836	23 633
Transport equipment	-	13 409	22 566	21 969	36 314	-	18 271	18 375	14 907
Other machinery and equipment	12 224	1 169	2 548	7 371	7 371	21 302	8 178	8 461	8 726
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>109 407</b>	<b>136 598</b>	<b>177 194</b>	<b>206 635</b>	<b>246 187</b>	<b>199 877</b>	<b>223 819</b>	<b>239 537</b>	<b>251 514</b>



Table B.3: Payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>412 922</b>	<b>472 819</b>	<b>547 021</b>	<b>642 903</b>	<b>695 843</b>	<b>685 994</b>	<b>727 800</b>	<b>783 739</b>	<b>815 480</b>
Compensation of employees	283 069	334 490	401 512	465 260	490 582	470 264	520 540	563 393	607 665
Salaries and wages	235 954	293 428	355 076	397 284	422 606	412 380	455 852	493 377	532 207
Social contributions	47 115	41 062	46 436	67 976	67 976	57 884	64 688	70 016	75 458
Goods and services	129 853	138 329	145 509	177 643	205 261	215 730	207 260	220 346	207 815
of which									
Consultants	38 110	41 809	16 603	19 023	15 002	24 006	16 826	18 384	18 502
Travel and Subsistence	5 291	55	7 659	6 122	7 418	7 947	7 400	8 124	7 177
Medicine and Vaccine	46 101	43 214	51 826	47 633	65 341	61 840	75 259	83 843	83 762
Blood	4 434	4 434	4 434	5 000	5 000	5 000	5 400	6 000	6 360
Gases: Medical	3 547	3 547	3 547	4 000	4 000	4 000	4 500	5 000	5 300
Lab Services	-	-	2 000	4 154	4 154	4 154	4 200	4 300	4 558
Rations and food	-	-	3 000	15 000	15 000	15 000	16 000	17 000	18 020
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>19 458</b>	<b>50 984</b>	<b>21 812</b>	<b>27 512</b>	<b>27 590</b>	<b>27 059</b>	<b>25 712</b>	<b>27 255</b>	<b>28 617</b>
Provinces and municipalities	222	-	2 127	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	222	-	2 127	-	-	-	-	-	-
Municipalities	222	-	2 127	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26 998	-	-	-	-	-	-	-
Social security funds	-	26 998	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>19 236</b>	<b>23 986</b>	<b>19 685</b>	<b>27 512</b>	<b>27 590</b>	<b>27 059</b>	<b>25 712</b>	<b>27 255</b>	<b>28 617</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 316	23 432	18 288	26 855	26 855	26 959	25 485	26 987	28 313
Households	920	554	1 397	657	735	100	227	268	304
Social benefits	920	554	1 397	657	735	100	227	268	304
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 411</b>	<b>9 649</b>	<b>12 502</b>	<b>19 151</b>	<b>11 837</b>	<b>8 329</b>	<b>8 104</b>	<b>11 765</b>	<b>-</b>
Buildings and other fixed structures	40	-	105	-	-	-	-	-	-
Buildings	40	-	105	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 371	9 649	12 397	19 151	11 837	8 329	8 104	11 765	-
Transport equipment	-	1 554	5 348	-	-	-	-	-	-
Other machinery and equipment	8 371	8 095	7 049	19 151	11 837	8 329	8 104	11 765	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>440 791</b>	<b>533 452</b>	<b>581 335</b>	<b>689 566</b>	<b>735 270</b>	<b>721 382</b>	<b>761 616</b>	<b>822 759</b>	<b>844 097</b>

Table B.3: Payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>431 911</b>	<b>438 658</b>	<b>540 516</b>	<b>555 521</b>	<b>603 121</b>	<b>663 543</b>	<b>674 315</b>	<b>723 962</b>	<b>769 461</b>
Compensation of employees	234 491	257 995	332 898	353 151	382 383	366 216	426 612	460 324	496 749
Salaries and wages	205 873	228 026	294 880	314 959	344 191	316 976	370 285	399 464	431 261
Social contributions	28 618	29 969	38 018	38 192	38 192	49 240	56 327	60 860	65 488
Goods and services	197 420	180 663	207 618	202 370	220 738	297 327	247 703	263 638	272 712
of which									
Blood	3 400	4 000	4 500	5 000	5 000	5 000	6 400	6 900	7 314
Medicine and Vaccine	62 746	64 230	71 948	85 157	104 649	125 115	122 738	130 687	139 643
Oxygen	1 500	1 800	1 990	2 300	2 300	2 300	2 350	2 500	2 650
Laboratory Service	4 173	4 173	4 173	5 600	5 600	5 600	12 000	14 000	14 840
Maintenance	3 338	3 338	3 338	4 000	4 000	4 000	4 200	4 350	4 611
Food and Rations	10 490	7 346	7 579	10 200	10 091	14 986	16 000	18 000	20 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>442</b>	<b>239</b>	<b>793</b>	<b>849</b>	<b>414</b>	<b>281</b>	<b>900</b>	<b>954</b>	<b>1 002</b>
Provinces and municipalities	190	-	601	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	190	-	601	-	-	-	-	-	-
Municipalities	190	-	601	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23	37	-	-	-	-	-	-	-
Social security funds	-	24	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	23	13	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>229</b>	<b>202</b>	<b>192</b>	<b>849</b>	<b>414</b>	<b>281</b>	<b>900</b>	<b>954</b>	<b>1 002</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229	202	192	849	414	281	900	954	1 002
Social benefits	229	202	192	849	414	281	900	954	1 002
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 715</b>	<b>5 762</b>	<b>6 943</b>	<b>30 004</b>	<b>11 070</b>	<b>19 143</b>	<b>30 884</b>	<b>27 716</b>	<b>14 765</b>
Buildings and other fixed structures	-	-	-	-	-	140	-	-	-
Buildings	-	-	-	-	-	140	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 715	5 762	6 943	30 004	11 070	19 003	30 884	27 716	14 765
Transport equipment	-	-	1 891	-	-	-	-	-	-
Other machinery and equipment	10 715	5 762	5 052	30 004	11 070	19 003	30 884	27 716	14 765
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>443 068</b>	<b>444 659</b>	<b>548 252</b>	<b>586 374</b>	<b>614 605</b>	<b>682 967</b>	<b>706 099</b>	<b>752 632</b>	<b>785 228</b>

Table B.3: Payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>81 422</b>	<b>98 673</b>	<b>125 408</b>	<b>211 934</b>	<b>231 781</b>	<b>203 755</b>	<b>202 000</b>	<b>218 423</b>	<b>235 003</b>
Compensation of employees	40 304	38 292	62 826	108 438	133 885	94 042	120 143	127 056	136 257
Salaries and wages	33 170	32 915	54 387	93 511	118 958	79 689	104 330	110 342	118 251
Social contributions	7 134	5 377	8 439	14 927	14 927	14 353	15 813	16 714	18 006
Goods and services	41 118	60 381	62 582	103 496	97 896	109 713	81 857	91 367	98 746
of which									
Consultants	-	-	-	900	900	900	1 000	1 100	1 166
Travel and Subsistence	4 949	7 251	5 387	37 706	30 666	36 771	38 892	41 193	44 951
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Bursaries	20 324	24 016	25 077	30 298	30 985	35 799	8 000	9 000	10 000
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>49</b>	<b>21</b>	<b>418</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>27 526</b>	<b>28 539</b>	<b>29 416</b>
Provinces and municipalities	29	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	29	-	-	-	-	-	-	-	-
Municipalities	29	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>20</b>	<b>21</b>	<b>418</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>27 526</b>	<b>28 539</b>	<b>29 416</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	21	418	12	12	-	27 526	28 539	29 416
Social benefits	20	21	418	12	12	-	27 526	28 539	29 416
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>754</b>	<b>675</b>	<b>2 278</b>	<b>1 835</b>	<b>1 784</b>	<b>930</b>	<b>672</b>	<b>759</b>	<b>792</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	754	675	2 278	1 835	1 784	930	672	759	792
Transport equipment	287	511	-	225	225	-	-	-	-
Other machinery and equipment	467	164	2 278	1 610	1 559	930	672	759	792
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>82 225</b>	<b>99 369</b>	<b>128 104</b>	<b>213 781</b>	<b>233 577</b>	<b>204 685</b>	<b>230 198</b>	<b>247 721</b>	<b>265 211</b>

Table B.3: Payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
<b>Current payments</b>	<b>23 410</b>	<b>51 169</b>	<b>52 483</b>	<b>74 422</b>	<b>72 482</b>	<b>68 595</b>	<b>87 341</b>	<b>93 471</b>	<b>98 456</b>
Compensation of employees	9 887	22 784	28 539	37 567	38 238	40 062	45 377	48 020	50 731
Salaries and wages	8 155	19 520	24 610	33 176	33 847	35 372	39 244	41 530	43 876
Social contributions	1 732	3 264	3 929	4 391	4 391	4 690	6 133	6 490	6 855
Goods and services	13 523	28 385	23 944	36 855	34 244	28 533	41 964	45 451	47 725
of which									
Consultants	-	-	4 000	3 000	3 000	3 000	4 300	5 000	5 300
Travel and Subsistence	232	2 227	2 331	2 242	1 795	1 933	1 844	1 596	1 683
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Gases: Medical	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>30</b>	<b>34</b>	<b>293</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>53</b>	<b>56</b>	<b>59</b>
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	8	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>22</b>	<b>34</b>	<b>293</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>53</b>	<b>56</b>	<b>59</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	34	293	50	50	-	53	56	59
Social benefits	22	34	293	50	50	-	53	56	59
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 428</b>	<b>15 740</b>	<b>37 790</b>	<b>18 204</b>	<b>16 390</b>	<b>17 475</b>	<b>10 104</b>	<b>13 084</b>	<b>13 958</b>
Buildings and other fixed structures	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Buildings	-	2 464	31 593	14 000	14 200	14 000	5 600	9 388	10 077
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 428	13 276	6 197	4 204	2 190	3 475	4 504	3 696	3 881
Transport equipment	-	4 957	2 488	-	-	-	-	-	-
Other machinery and equipment	1 428	8 319	3 709	4 204	2 190	3 475	4 504	3 696	3 881
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>24 868</b>	<b>66 943</b>	<b>90 566</b>	<b>92 676</b>	<b>88 922</b>	<b>86 070</b>	<b>97 498</b>	<b>106 611</b>	<b>112 473</b>

Table B.3: Payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>8 029</b>	<b>27 408</b>	<b>12 637</b>	<b>130 267</b>	<b>43 267</b>	<b>45 103</b>	<b>56 885</b>	<b>60 157</b>	<b>59 407</b>
Compensation of employees	1 814	4 536	1 687	6 196	6 197	6 338	10 771	11 276	12 084
Salaries and wages	1 544	4 341	1 480	5 158	5 158	5 842	9 343	9 768	10 426
Social contributions	270	195	207	1 038	1 039	496	1 428	1 508	1 658
Goods and services	6 215	22 872	10 950	124 071	37 070	38 765	46 114	48 881	47 323
of which									
Consultants	-	3 105	3 105	12 000	12 000	12 000	20 000	30 000	30 000
Travel and Subsistence	465	853	1 950	3 063	1 852	3 000	3 380	3 551	3 947
Medicine and Vaccine	-	-	-	-	-	-	-	-	-
Blood	-	-	-	-	-	-	-	-	-
Maintenance	18 750	19 750	19 750	12 000	12 000	12 000	223 525	255 625	255 625
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>169 701</b>	<b>145 671</b>	<b>263 757</b>	<b>473 393</b>	<b>725 111</b>	<b>908 592</b>	<b>673 136</b>	<b>712 879</b>	<b>750 026</b>
Buildings and other fixed structures	151 729	142 394	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Buildings	151 729	140 593	232 571	373 276	624 994	824 930	534 434	555 656	639 013
Other fixed structures	-	1 801	-	-	-	-	-	-	-
Machinery and equipment	17 972	3 277	31 186	100 117	100 117	83 662	138 702	157 223	111 013
Transport equipment	-	309	-	15 492	15 492	-	16 999	18 019	-
Other machinery and equipment	17 972	2 968	31 186	84 625	84 625	83 662	121 703	139 204	111 013
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>177 732</b>	<b>173 079</b>	<b>276 394</b>	<b>603 660</b>	<b>768 378</b>	<b>953 695</b>	<b>730 021</b>	<b>773 036</b>	<b>809 433</b>

**Table B.4: Payments and estimates by economic classification: Sector specific “of which” items**

Table B.4: 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		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
<b>Health</b>									
Current payments	2 690 260	3 328 834	3 978 478	4 668 962	5 063 982	4 950 353	5 486 776	6 003 788	6 322 394
Compensation of employees	1 627 812	1 991 724	2 603 407	2 926 127	3 226 906	3 070 713	3 476 417	3 762 900	4 063 497
Goods and services	1 062 448	1 337 110	1 375 071	1 742 835	1 837 076	1 879 640	2 010 359	2 240 888	2 258 897
<i>of which</i>									
<i>Consultants and specialised services</i>	11 091	21 429	11 263	47 523	47 523	47 523	50 242	55 625	58 963
<i>Maintenance, repair and running costs</i>	64 845	76 740	85 629	108 110	108 110	108 110	125 363	130 258	138 073
<i>Medical services</i>	313 636	368 495	388 790	432 000	432 000	432 000	465 222	513 222	544 015
<i>Medical supplies</i>	27 727	33 299	38 158	62 152	62 152	62 152	54 252	63 254	67 049
<i>Medicine</i>	379 810	399 693	434 678	450 802	587 480	517 616	679 240	822 210	876 381
<i>Other (Specify)</i>	22 095	9 674	18 942	29 523	29 523	29 523	30 125	33 256	35 251
	422 762	526 159	622 469	583 809	583 809	583 809	739 138	895 220	948 933
Transfers	77 973	105 293	86 232	116 960	126 082	116 064	142 781	139 944	160 339
Payments for capital assets	244 877	223 672	387 816	643 530	857 650	1 033 771	791 158	870 114	862 106
<b>Total economic classification:</b>	<b>3 013 110</b>	<b>3 657 799</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>6 047 714</b>	<b>6 100 188</b>	<b>6 420 715</b>	<b>7 013 846</b>	<b>7 344 839</b>

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		EPWP budget for the current financial year	Programme	Total project cost	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish					2010/2011	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)												
Total new constructions (buildings and infrastructure)									-	-	-	-
2. Rehabilitation/upgrading (R thousand)												
	PHARMACEUTICAL DEPOT	Nkangala	Steve Tshwete	Construction of new Pharmaceutical Depot	10.06.2005	14.06.2008		8	65 191	4 300	-	-
	EVANDER HOSPITAL	Gert Sibande	Govern Mbeki	Construction of OPD, Casualty, Pharmacy , upgrading of wards	04.10.2004	11.10.2006		8	48 332	2 500	-	-
	SABIE HOSPITAL	Ehlanzeni	Thaba Chwewu	Construction of Maternity Ward	07.03.2005	07.10.2005		8	13 142	1 011	-	-
	GROBLERSDAL HOSPITAL	Nkangala	Greater Groblersdal	Construction of OPD, Casualty Pharmacy, EMS & X-Ray	29.07.2004	28.01.2006		8	10 154	1 600	-	-
	STANDERTON HOSPITAL	Gert Sibande	Lekwa	Construction of New Wards and Paediatric Ward	29.09.2005	02.05.2007		8	37 505	1 784	-	-
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of new Paediatric Ward with lodger mothers accommodation				8	73 223	10 000	-	-
	WITBANK HOSPITAL	Nkangala	Emalahleni	Construction of new Neonatal and Kangaroo mothers unit	not started			8	75 000	30 000	39 837	45 267
	EMBULENI HOSPITAL	Gert Sibande	Albert Luthuli	Construction of Laundry, rubberize roofs. Replace vinly floor covering to entire hospital floors. Renovate ambulance parking are and shelter. Replace water pipes	not started			8	-	-	37 837	46 387
	MIDDELBURG HOSPITAL	Nkangala	Steve Tswele	Renovations of existing roofs and two Wards. Upgrade of Helipad, Theatres, Pharmacy and Casualty. Construction of New ICU/High care,	15.01.2009	15.01.2010		8	57 045	5 704	-	-
	KWAMHLANGA HOSPITAL	Nkangala	Thembisile	Construction of new intensive care unit and renovations and additions to existing theatre block	not started			8	51 690	12 601	25 000	6 000
	KWAMHLANGA HOSPITAL	Nkangala	Thembisile	Renovations and additions of existing OPD, admissions and construction of new pharmacy	not started			8	46 161	-	38 000	8 000
	BELFAST HOSPITAL	Nkangala	Emakhazeni	Upgrade of OPD, Casualty, and construction of Pharmacy	not started			8	41 221	11 500	20 000	7 000
	FACILITIES AUDIT	All Districts	All Districts	Audit of facilities in the Province	23.10.2009	30.08.2010		8	10 500	7 500	-	-
Total rehabilitation/upgrading									529 164	88 500	160 674	112 654
3. Recurrent maintenance (R thousand)												
	Maintenance	All Districts	All Districts	Maintenance	01.04.2010	31.03.2011		8	5 000	5 000	5 600	6 000
Total other capital projects									5 000	5 000	5 000	5 000
4. Other capital projects (R thousand)												
	Equipment for Hospitals	All Districts	All Districts	Purchase of new equipments	01.04.2010	31.03.2011		8	-	18 000	20 000	24 000
Total recurrent maintenance									-	18 000	20 000	24 000

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

No.	Project name	Region/ district	Municipality	Type of structure	Regional/ District/ Central Hospital, Clinic/ Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
1. New constructions (buildings and infrastructure) (R thousand)										
EQUITABLE SHARE	WAKKERSTROOM CHC:Construction of new CHC and new accomodation units	Gert Sibande	Pexley KaSeme	New	CHC	31.10.2004	31.10.2007	10 000	10 000	10 000
	SHEEPMOOR CHC: Construction of new CHC and new accomodation units	Gert Sibande	Msukaligwa	New	CHC	20.06.2005	20.06.2006	5 790	6 372	-
	WARBURTON CHC: Construction of new CHC and new accomodation units	Gert Sibande	Msukaligwa	New	CHC	12.12.2007	12.09.2008	6 714	6 714	3 000
	EXT. 6 & 7 LEKWA CHC:	Gert Sibande	Lekwa	New	CHC	18.07.2005	18.07.2006	5 531	6 345	-
	DWARSLOOP CHC:Construction of new CHC and new accomodation units	Ehlanzeni	Mbombela	New	CHC	23.01.2009	10.11.2009	16 046	16 046	13 000
	LOCHIEL CHC: Construction of new CHC and new accomodation units	Gert Sibande	Albert Luthuli	New	CHC	11.12.2008	08.12.2009	16 756	16 756	6 983
	MASIBEKELA CHC: Construction of new CHC and new accomodation units	Ehlanzeni	Nkomazi	New	CHC	Not started		-	-	10 000
	NELSPRUIT CHC: Construction of new CHC	Ehlanzeni	Mbombela	New	CHC	01.07.2009	31.03.2009	61 900	61 900	14 000
	MOLOTO EMS: Construction of new EMS station	Nkangala	Thembisile	New	EMS station	Not started		15 213	15 213	12 236
	KAAPMUIDEN CLINIC: Purchase of land	Ehlanzeni		New	clinic	Not started		375	375	375
Witbank Technical Workshop: New Clinical Engineering Workshop.	Nkangala	Emalahleni	Upgrading	Workshop	15.01.2009	15.08.2008	3 072	3 072	650	
Total new constructions								141 397	142 793	70 244



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

No.	Project name	Region/ district	Municipality	Type of structure	Regional/ District/ Central Hospital, Clinic/ Community Health Centre	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
2. Rehabilitation/upgrading (R thousand)										
	<b>Kwa Mhlanga Hospital:</b> Construction of bulk earthw orks, roads and parking including security gate house and helipad.	Nkangala	Thembisile		Upgrading			-	-	4 437
	<b>Kwa Mhlanga Hospital:</b> Construction of new intensive care unit and casualty. Renovations and additions to existing theatre block.	Nkangala	Thembisile		Upgrading			-	-	24 617
	<b>Witbank Hospital:</b> Construction of Paediatric ward, Trauma unit, and ICU	Nkangala	Emalahleni		Upgrading			-	-	4 925
	<b>Delmas Hospital:</b> Construction of new Theatres, Male and female wards and and Admin Block	Nkangala	Delmas		Upgrading			-	-	7 507
	<b>Barberton Hospital:</b> Upgrading of OPD, Casualty, Admission area, Ablution facilities, Repairing roof, disabled facilities at entrance and Painting w hole hospital	Nkangala	uMjindi		Upgrading			-	-	18 819
	<b>Final Accounts for steelframe projects</b>	All Districts	All Districts		KwaMhlanga CHC. Greylingstadt CHC. Xanthia CHC, Matsulu 2x2 accomodation. Delmas 2x2 accomodation. Uttah 2x2 accomodation. Tonga Malaria Laboratoty			-	-	4 200
	<b>Final Accounts for CHC's and Clinic</b>	All Districts	All Districts		Langvenw agt CHC, Sheepmoore CHC, KwaNgema CHC, Lekw a CHC,			-	-	7 000
	<b>Final Accounts for accomodation</b>	All Districts	All Districts		Iswepe Clinic Accommodation, Siindile Clinic Accommodation, Verena Clinic Accommodation, Lefiso Clinic Accommodation, Nokaneng Clinic Accommodation, Dundonald Clinic Accommodation, Mananga CHC Accommodation, Badplaas CHC Accommodation, Buffelspruit CHC Accommodation, eNtombe CHC Accommodation.			-	-	4 500
	Nelspruit CHCEquipment	Ehlanzeni	Mbombela	Equipment	All facilities			-	-	9 517
	Goods & Services (to run the office)	Provincial	Provincial		Head Office			-	-	900
<b>Total rehabilitation/upgrading</b>								-	-	<b>86 422</b>

No.	Project name	Region/ district	Municipality	Number of Hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2010/11
3. Recurrent maintenance (R thousand)										
	Sewer maintenance	All Districts	All Districts	26	10			900	900	900
Total recurrent maintenance								900	900	900