

Vote 03

Health

Table 3.1: Summary of departmental allocation: Vote 3: Health

R' 000	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	14 237 249	15 123 919	16 144 389
of which			
<i>Current payments</i>	13 008 316	13 940 772	14 886 706
<i>Transfers and subsidies</i>	230 146	227 267	239 768
<i>Payments for capital assets</i>	998 787	955 880	1 017 915
<i>Payments for financial assets</i>	-	-	-
Statutory Amount	1 586	1 676	1 777
Responsible MEC	MEC for Health		
Administering Department	Health		
Accounting Officer	Head of Department		
Website	http://www.ecdoh.gov.za		

1. Overview

Vision

A health service to the people of the Eastern Cape Province, promoting a better health to all.

Mission

To provide and ensure accessible comprehensive integrated health services in the Eastern Cape Province emphasizing the primary health care approach, utilising and developing all resources to enable all its present and future generations to enjoy health and quality of life.

Core functions and responsibilities

The core functions and responsibilities of the Department of Health, which are aligned to national and provincial priorities, include:

- *Overhauling the provincial health care system* through implementing and sustaining an evidence - and results-based provincial health system aligned with the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles that are appropriately costed and funded (within the funding envelope), capacitated and capable of overseeing and managing health services in the province;
- *Improving the quality of primary health care (including community-based services) and hospital services* by implementing an adequately resourced essential package of services (within the funding envelope) and improving clinical governance systems and processes to improve the quality and continuum of care; and
- *Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions* by implementing high impact strategies to improve prevention, detection, management and support of communicable diseases and non-communicable illnesses and conditions at all levels of care.

Main Services

The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, and appropriate technology, inter-governmental and inter-sectoral co-operation.

The department provides health services primarily to the uninsured population of the province, who comprise approximately 89% of the province's total population of approximately 6.7 million people (2010 midyear estimates), and amounts to 5, 96 million uninsured people.

The following four categories of health services are provided by the department:

Primary health care services - This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, environmental health, oral and dental health, rehabilitation and disability, occupational health and chronic diseases, mental health and prevention and treatment of tuberculosis (TB).

Hospital services - District, general and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level, and at specialist level, respectively.

Tuberculosis hospitals, psychiatric/mental hospitals and sub-acute, step-down and chronic medical hospitals provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

Forensic pathology services - The aim is to render forensic pathology and medico – legal services

Emergency medical services - The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

Other

- Delivery of support services to ensure efficient health services.
- The overall management and administration of the delivery of public health care within the province.
- The development of organisational structures that enable effective quality service delivery.
- The regulation of private health care.

The Acts, rules and regulations

In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- Aged Persons Act, 81 of 1967
- Allied Health Professions Act, 63 of 1982
- Annual Division of Revenue Act
- Atmospheric Pollution Prevention Act, 45 of 1965
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Births and Deaths Registration Act, 51 of 1992
- Broad Based Black Economic Empowerment Act, 53 of 2003
- Child Care Act, 74 of 1983
- Children's Act, 30 of 2005
- Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended)
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Constitution of the Republic of South Africa, 1996
- Correctional Services Act, 8 of 1959
- Criminal Procedure Act, 51 of 1977
- Dental Technicians Act, 19 of 1979
- Division of Revenue Act (Annually)
- Domestic Violence Act, 116 of 1998
- Drugs and Drug Trafficking Act, 140 of 1992
- Eastern Cape Health Act (Act of 1999)
- Employment Equity Act, 55 of 1998
- Environment Conservation Act, 73 of 1998
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Government Immovable Asset Management Act, 19 of 2007
- Hazardous Substances Act, 15 of 1973
- Health Act, 63 of 1977
- Health Donations Fund Act, 11 of 1978
- Health Professions Act (Act No. 56 of 1974)
- Higher Education Act, 101 of 1997
- Human Tissue Act (Act No. 65 of 1983)
- Inquests Act, 58 of 1959
- Intergovernmental Relations Framework, Act 13 of 2005
- Tobacco Products Control Act, 83 of 1993
- International Health Regulations Act, 28 of 1974

- Labour Relations Act (Act No. 66 of 1995)
- Local Government: Municipal Demarcation Act, 27 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Medical Schemes Act, 131 of 1997
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended)
- Medicines and Related Substances Control Amendment Act, 90 of 1997
- Mental Health Care Act (Act No. 17 of 2002)
- National Health Act (Act No. 61 of 2003)
- National Health Laboratories Services Act (Act No. 37 of 2000)
- Non Profit Organisations Act, 71 of 1977
- Nuclear Energy Act, 46 of 1999
- Nursing Act (Act No. 33 of 2005)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Pharmacy Act (Act No. 53 of 1974, as amended)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Prevention and Treatment of Drug Dependency Act, 20 of 1992
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
- Protected Disclosures Act, 26 of 2000
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations
- Road Accident Fund Act, 56 of 1996
- Sexual Offences Act, 23 of 1957
- Skills Development Act (Act No. 97 of 1998)
- Skills Development Levies Act, 9 of 1999
- South African Medical Research Council Act, 58 of 1991
- South African Police Services Act, 68 of 1978
- State Information Technology Agency Act, 88 of 1998
- Sterilisation Act, 44 of 1998
- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Traditional Health Practitioners Act (Act No. 35 of 2004)

2. Review of the current financial year (2010/11)

- The department has initiated income generation projects in identified hospitals to increase the generation and recovery of revenue. This will not only increase the revenue base but will also build a nucleus of facilities towards readiness for NHI policy implementation. The department is currently negotiating with the Provincial Treasury on the modalities of this plan, particularly, the revenue retention aspect.
- Efforts are being made to reform the Supply Chain Management system by building elements of transparency, efficiency, and decentralisation. Aligned with the PHC revamping initiative, our procurement system will be geared towards strengthening Local Economic Development (LED) initiatives and exposing many people to economic opportunities;
- Re-engineering our business processes and building high efficiency levels. This will also be aligned with building the requisite austerity culture in our department to achieve greater value from the little resources that the Department has;
- Increasing human resources capacity by the recruitment of the required personnel and increasing production of our nursing personnel. It is our intention that we create the necessary balance between health professionals and administration personnel.
- Revamping our emergency services capabilities by securing additional fleet on top of those provided by the centralised fleet contract. The whole system of managing and co-ordinating our emergency response capability will be overhauled with a view to improving times and the management of limited resources.

In line with the national and provincial priorities, the department undertook the following in 2010/11:

The Department made a clarion call to go back to basics: building a strong and sustainable Primary Health Care foundation (through social mobilization of our communities, towards a social compact, increasing community health worker capacity, emphasizing the centrality of the clinics and community health centres as central pillars) that will provide a platform towards the establishment of National Health Insurance.

Enhancing the productive capacity of the economy

The national three weeks industrial strike compromised effective service delivery. The Department's Infrastructure Programme was driven to achieve the Department's committed targets on the 2010 FIFA World Cup and to this extent the Department built a state of the art Accident and Emergency Centre in Port Elizabeth to provide the required emergency hospital services during this period. Accordingly, the Department contributed immensely to the country success in hosting 2010 FIFA World Cup.

The Oncology Units in East London and Port Elizabeth have been modernized with the latest infrastructure and equipment, and Cecilia Makiwane Hospital has been put on the Revitalization Grant.

Infrastructure development through the construction of hospitals, additional clinics, community health centres, and mortuaries continued, although at a slower rate than anticipated.

Enhancing job creation

The department employed additional community health workers to assist in the HIV and AIDS home-based care programme. The intake of student nurses improved from 2009/10 to 2010/11, there are 2197 health professionals in the nursing programme, of this number 997 graduated at the end of 2010 (328 Professional nurses; 112 Midwifery students; 298 enrolled nurses and 259 enrolled auxiliary nurses). A total of 1 421 bursaries were awarded to doctors, pharmacists, therapists and other health professionals to assist with their studies, training and recruitment.

Investing in human development and maintaining a progressive social security net

Programmes to reduce non-communicable diseases and diseases of lifestyle were continued in conjunction with the integrated healthy lifestyles programme, the implementation of the integrated disability and rehabilitation strategy, the comprehensive programme for chronic diseases and geriatrics, together with the re-orientation of oral health from a curative to a preventative approach. Healthy lifestyle components, i.e. nutrition, tobacco control, safe sexual practices, alcohol/drug use and control and physical activity, were included in all events and campaigns, including out-reach activities.

Limited progress was made with the improvement of mental health, chronic disease and rehabilitation programmes due to paucity of funds, the situation was exacerbated by the moratorium on the filling of posts. These two issues impacted adversely on training programmes and forced a delay in the provision of suitable infrastructure for the 72 hour assessment services for mental health at district hospitals.

Improving the quality of education, health and other social services

The Department has finalized the provincialisation of PHC services in 19 municipalities. It is important to realise that the consolidation of health services in this way will assist the efficient and effective implementation of the revitalised primary health care (PHC) approach. The Department continues to work closely with all the involved stakeholders, especially municipalities to ensure that as a collective the Department deals with all the outstanding matters related to this process. The Department has a responsibility to speedily resolve the finalisation of the process.

The department continued improving Primary Health Care (PHC) utilisation and the mainstreaming of PHC services, with the year to date projected PHC headcount for 2010/11 of 19 million compared to 18.6 million for 2009/10.

To enhance the fight against HIV&AIDS, and in line with the President's announcement on 1st December 2009, the Department launched the HIV Counselling & Testing (HCT) Campaign in all our districts. The department is also implementing the new ART guidelines, namely, providing ARV treatment to special groups with CD4 count of 350 or less, HIV positive multi-resistant TB patient and children.

From 1 April 2010, Antiretroviral Treatment was provided to pregnant women with CD4 count of 350 or less, to enhance maternal survival. ART has also been provided to people co-infected with TB and HIV at a CD4 count of 350 or less. This will contribute significantly to reducing morbidity, disease progression and mortality associated with TB and HIV and AIDS. In addition, HIV positive pregnant women are now receiving dual therapy from the 20th week of pregnancy (not 28 as was previously the case) until post delivery.

Most importantly, is the integration of HIV and AIDS and TB to deal with co – morbidity of affected patients.

The Department increased the number of facility rendering ART services from 85 in the prior year to 286. These services are also provided by nurses at the primary health care facilities; the department also implemented the new dual therapy for patients and increased patients on the ARV Program to 125 917. All the department's MDR & XDR TB institutions have been accredited to provide ARV services.

Patients on Anti-retroviral (ARV) therapy increased steadily, with the expected total for 2010/11 being 150 000 patients.

The causes of morbidity and mortality in children under five years of age and infants were addressed through the implementation of an intensive immunisation programme. The Department had a Measles and Polio Vaccination

Campaign. Children between the ages of 6 months and 15 years were vaccinated against measles, and to vaccinate children under 5 against Polio.

Nutritional support was provided, especially to those patients suffering from HIV and AIDS and multi-drug resistant and extreme drug resistant Tuberculosis (MDR/XDR TB).

It is the policy and intention of government to consolidate provision of health services. The process of provincialising Provincially Aided Hospitals has been concluded in 13 hospitals out of 18 has been taken over and the remaining 4 hospitals will be taken over by 31 March 2011.

Improving the capacity and effectiveness of the State to deliver services

Efforts will be made to enhance clinical governance, including quality of care and infection prevention and control, continued at all institutions.

A monitoring and evaluation framework, which was approved by senior management and is aligned to the Annual Performance Plan and National Treasury Quarterly Performance Reporting (QPR) model, was developed after extensive consultation with role-players at head office and the district offices.

Pharmaceutical Plan: For too long the Department has had major challenges around availability of basic medicines and drugs in our PHC facilities. The Department is putting in place a process that will be fast-tracked to achieve better management capabilities at the two Depots, increased drug supply SCM capacity, and efficient distribution to our facilities. Our main focus is zero stock-out levels for essential drugs at PHC level. The other spin-offs will be minimal drug pilferage throughout our system.

3. Outlook for the coming financial year (2011/12)

To enhance the governance of the health system, based on the primary health care approach, the Department will work with all spheres to ensure that the Department has a single unified national health system as envisaged in the National Health Act of 2003.

Taking cognisance of the available funding, the 2011/12 budget has been developed and aligned to the core business of the department, especially focusing on re-engineering the health system to one that is based on the primary healthcare (PHC) approach, with more emphasis on promotive and preventive (instead of curative) healthcare and the department's strategic objectives, which are aligned to: the NHS 10-point plan – (The Ten Point Plan is the pivotal program to transform our health system with focus on strengthening and reforming public health system especially the hospital managerial and service delivery capacity; providing policy and the readiness of our facilities to implement the National Health Insurance system; and dedicating the country to an intensified and sustained implementation of the new health program (especially HIV&AIDS programme) to ensure drastic reduction in mortality and achieving better health outcomes); Medium-Term Strategic Framework (MTSF); Millennium Development Goals – (The key policy priorities for the Department as part of the health sector for 2010/11-2012/13 will be to strengthen our ability to meet the health related Millennium Development Goals (MDGs); Provincial Growth and Development Plan and Provincial EXCO Resolutions on Service Delivery Improvements

Improving the provision of health care

In line with the national vision of ensuring a long and healthy life for all South Africans through implementation of the NHS 10-Point Plan, the MTSF, the Millennium Development Goals (MDGs) and the department's commitment to reduce morbidity and mortality through improved and efficient health systems, the department will focus its resources on:

Maternal, Neo-natal Child and Women's Health (MNC&WH) and Nutrition: The department will scale up and expand services targeting women and children through implementation of the Comprehensive Plan for MNC&WH and nutrition, within the available funds. Special focus will be on the reduction of preventable causes of child morbidity and mortality (MDG 1 and 4), and improving maternal and neonatal health (MDG 1.5 and 6). Focus programmes/services will include immunisation and vitamin A coverage, integrated management of childhood illnesses (IMCI), prevention of mother to child transmission (PMTCT) of HIV, improved antenatal and post-natal care and contraceptive services, and screening for the management of cervical cancer.

Comprehensive management of HIV and AIDS: The department will scale up implementation of the National Strategic Plan for HIV and AIDS and sexually transmitted infections (STIs). Focus will be on the integration and comprehensive management of HIV and AIDS and STIs and TB as per reviewed policy imperatives, prevention programmes including voluntary medical circumcision, provider-initiated voluntary testing and counselling (VCT), roll-out of roving teams for initiation of anti-retroviral therapy (ART) and scaling up of the ART programme at all levels.

Comprehensive management of TB: The department will scale up and expand the implementation of the TB Plan in all Districts. Focus will be on integration of services with HIV and AIDS to manage co-infection, management of MDR/XDR TB to ensure better health outcomes, has improved detection, and surveillance, and up-scaling of Directly Observed Treatment Short-course (DOTS). This is to ensure that patients complete their treatment and do not default, which can result in an escalation of their infection to MDR/XDR TB, which is harder and more expensive to treat.

In support of these strategic priorities, the department will focus on the following:

- Improvement of the management of non-communicable disease.
- Improvement of the management of injuries and trauma;
- Provision of strategic leadership and creation of a social compact for better health outcomes;
- Improvement of the quality of health services;
- Overhauling the health care system and improving its management;
- Improvement of human resources planning and development and management;
- Maintenance and Revitalisation of infrastructure;
- Improving emergency medical services to shorten response times; and
- Strengthening of forensic pathology services.

Enhancing the quality of education and skills development

The department will continue to recruit students from the disadvantaged communities for training as community health workers, nurses and emergency medical services recruits and other health professionals.

Bursaries will be provided to assist with the recruitment of health professional staff including doctors, pharmacists and therapists.

Training of hospital boards will also be undertaken which will be based on a national curriculum and will cover the roles and functions of hospital board members and their link between the institution and the community.

Enhancing the productive capacity of the economy

The Department will implement a three-pronged strategy to accelerate infrastructure delivery.

- The first entails accelerating the delivery of health infrastructure through Public Private Partnerships (PPPs) especially for the construction or refurbishment of the Nelson Mandela Academic Hospital which will be completed in 2014/15.
- The second element of the strategy entails improving our primary health facilities. This process will be informed by the outcomes of the audit of primary health care infrastructure and services.
- The third consists of enhancing Health Technology and Information Communication Technology infrastructure. The Department will conduct an audit of Essential Equipment in the Province, which will inform the finalization of the National Health Technology Strategy. Health technology maintenance, as a means to ensure safety will be prioritized. An Information Communication Technology strategy will also be finalized and implemented.

Improving the capacity and effectiveness of the State to deliver services

The National Core Standards for assessing the performance of health facilities have been revised extensively.

In terms of Quality of Care, the Department will build on the milestones achieved in 2010, and implement various measures to enhance our people's experience of our health services. The Department will support all health facilities to implement /produce Quality Improvement Plans, which will focus on improving clinical patient safety as well as the safety of employees and visitors, implementing infection prevention and control; ensuring availability of medicines at all material times; enhancing cleanliness to restore the public health image of health facilities and reducing spread of infection; reducing drastically the waiting times and promoting positive and caring attitudes amongst the health professionals and health administrators

4. Receipts and financing

Summary of receipts

Table 3.2: Summary of departmental receipts: Vote 3: Health

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R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	6 701 830	9 094 986	10 418 769	11 063 886	11 263 681	12 544 194	11 744 273	12 458 617	13 216 589	(6.38)
Conditional grants	1 242 225	1 313 995	1 591 434	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)
Comprehensive HIV and Aids Grant	298 891	301 432	425 817	690 940	759 127	759 127	864 173	1 014 134	1 222 480	13.84
Forensic Pathology Services Grant	119 636	95 265	53 882	69 345	76 582	76 582	73 506	-	-	(4.02)
Health Professions Training and Development Grant	109 510	120 897	124 352	160 444	207 198	207 198	170 071	178 730	188 560	(17.92)
Hospital Revitalisation Grant	196 400	223 901	204 048	360 660	439 535	439 535	382 048	402 678	387 104	(13.08)
National Tertiary Services Grant	386 772	414 774	528 235	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	
Infrastructure Grant to Provinces	131 016	157 726	255 100	331 782	356 165	346 293	299 754	327 673	345 695	(13.44)
EPWP	-	-	-	33 659	33 659	30 199	-	-	-	(100.00)
Departmental receipts	69 794	90 102	79 815	74 013	74 667	72 748	77 518	81 394	85 850	6.56
Total receipts	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919	16 144 389	(5.76)

Departmental receipts are made up of Equitable Share, Conditional Grants and Own Revenue. The table above shows that total departmental receipts grew substantially from R8 billion in the 2007/08 to R 12 billion in 2009/10.

In the 2010/11 financial year, the estimated deficit is R1.2 billion resulting from pressures in Compensation of Employees and Goods and services, as well as carry through costs of unfunded mandates, such as HROPT.

The 2011 MTEF period shows a negative growth in all sources of funding, with the exception of Departmental receipts and the Comprehensive HIV and Aids Grant. This negative growth is as a result of the top-slicing of R444.2 million, R665.9 million and R628.4 million in 2011/12, 2012/13 and 2013/14 financial years respectively. This top-slicing is supposedly going to be used to finance the Department's projected overspend.

Departmental receipts collection

Table 3.3: Departmental receipts collections: Vote 3: Health

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R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% c hange from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Sales of goods and services other than capital assets	63 782	79 844	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Interest, dividends and rent on	121	200	239	152	152	(53)	160	168	177	(401.89)
Transaction s in financial assets and liabilities	5 891	10 058	5 978	3 916	3 916	3 736	3 916	4 112	4 318	4.82
Total	69 794	90 102	79 815	74 013	74 667	72 748	77 518	81 394	85 850	6.56

The table above shows the trends of the Department's own receipts. The bulk of the Department's revenue collection is from patient fees and boarding and lodging paid by staff for accommodation at the Department's facilities. There has been a steady drop in own receipts from 2009/10 through to 2010/11. This is attributable to the increasing degree of unemployment brought about by the economic down turn. The consequence is that more people qualify to receive free services as they do not have sources of income to pay for their treatment at the department's health facilities.

In the 2011/12 MTEF, departmental receipts collections show a positive growth. This is in line with the proposed strategy that the department is adopting for revenue generation and collection and the proposal of revenue retention policy. For example, certain wards at public hospitals will be turned into "private" wards for which higher tariffs will be charged.

Donor funding

Table 3.6: Summary of departmental donor funding receipts: Vote 3: Health

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R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	4 158	21 000	19 300	9 158	9 158	9 158				
Global	609	4 820								
Belgium										
CDC USA	3 332									
Total receipts	8 099	25 820	19 300	9 158	9 158	9 158	-	-	-	(100.00)

The table above shows the summary of donor funding received from various institutions from the 2007/08 to the 2010/11 financial year. Funding from these institutions was meant and used for treatment and/or training around Primary Health Care programmes and HIV/AIDS and TB programmes. In particular, the European Union fund is used for Primary Health Care programmes whereas the Global, CDC and Belgium funds all support HIV/AIDS and TB programmes.

As yet, there is no indication from the donors if the department will receive any donations in 2011/12 going forward.

Table 3.7: Summary of departmental donor funding payments: Vote 3: Health

Table 5.7: Summary of departmental donor funding payments: 2007/08 to 2013/14										
R' 000	20 07/08	2008/09	2009/10	2010/11			20 11/12	2012/13	2013/14	% change from 201 0/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	4 482	11 370	14 258	9 158	9 158	9 158				
Global	318	1 147	978							
Belgium										
CDC USA	3 332									
Total payments	8132	12 517	15 236	9 158	9 158	9 158	-	-	-	(100.00)

Table 3.7 above shows the summary of how much of the donor funding received per Table 3.6 was used for the intended purpose by the department; i.e. to address service delivery needs and technical support to enhance said service delivery.

5. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

Table 3.8: Summary of provincial payments and estimates by programme: Vote 3: Health

Table 2: Summary of provincial payments and services by programme to health facilities										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	376 417	507 488	624 512	593 411	573 989	573 989	590 416	778 165	776 008	2.86
2. District Health Services	3 712 566	4 915 707	5 581 901	6 031 872	6 372 343	7 227 646	6 752 589	7 200 691	7 813 985	(6.57)
3. Emergency Medical Services	318 784	457 744	485 836	574 790	580 703	682 580	677 875	718 707	765 839	(0.69)
4. Provincial Hospital Services	2 637 418	2 674 448	3 353 416	3 414 389	3 509 343	3 773 184	3 761 539	3 868 521	4 104 215	(0.31)
5. Central Hospital Services	-	414 774	528 251	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)
6. Health Science And Training	375 117	547 955	522 692	566 522	625 941	669 037	609 672	627 725	662 184	(8.87)
7. Health Care And Support Services	24 126	46 702	57 019	130 442	93 572	94 717	97 339	103 736	109 441	2.77
8. Health Facilities Development And Maintenance	569 421	934 265	936 391	1 473 303	1 454 723	1 454 723	1 138 492	1 165 682	1 214 607	(21.74)
Total	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919	16 144 389	(5.76)

Summary of economic classification

Table 3.9: Summary of provincial payments and estimates by economic classification: Vote 3: Health

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R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	6 789 033	9 058 764	10 644 582	11 405 527	11 933 089	13 093 651	13 008 316	13 940 772	14 886 706	(0.65)
Compensation of employees	4 563 325	6 084 689	7 398 367	7 920 273	8 205 259	8 663 359	8 752 597	9 245 791	9 786 652	1.03
Goods and services	2 225 708	2 959 516	3 235 190	3 485 254	3 727 830	4 426 538	4 255 030	4 613 145	5 058 852	(3.87)
Interest and rent on land	-	14 559	11 025	-	-	3 754	689	81 836	41 202	(81.65)
Transfers and subsidies	422 420	618 483	518 892	654 327	565 169	669 869	230 146	227 267	239 768	(65.64)
Provinces and municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Departmental agencies and accounts	103 815	260 098	210 058	195 962	104 738	104 738	45 234	54 329	57 317	(56.81)
Universities and technicians	86 966	101 847	82 293	108 291	130 449	130 449	130 383	142 984	150 848	(0.05)
Households	28 756	22 222	24 971	50 311	49 671	49 671	54 529	29 954	31 602	9.78
Payments for capital assets	802 396	821 836	926 544	1 282 012	1 344 587	1 344 587	998 787	955 880	1 017 915	(25.72)
Buildings and other fixed structures	694 793	703 461	712 317	877 247	977 141	977 141	704 710	695 006	754 228	(27.88)
Machinery and equipment	107 121	117 875	214 227	404 765	367 446	367 446	294 077	260 874	263 687	(19.97)
Software and other intangible assets	482	500	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919	16 144 389	(5.76)

Expenditure trends

Tables 3.8 and 3.9 show the summary of payments and estimates for the 2011 MTEF; per programme and economic classification respectively. They show that total payments grew strongly from R8 billion in 2007/08 to a revised estimate of R15.1 billion in 2010/11.

Comparing revised estimates in 2010/11 and 2011/12 estimates, most programmes show negative growth. With regards to growth trends per programme, Programmes 1 and 7 show minimal positive growth of 2.9 and 2.7 per cent respectively. However, overall, the department's estimates for the 2011 MTEF shows a negative growth of 5.4 per cent.

The reduction in the allocation for Programme 8: Health Facilities is as a result of the "top slicing" that has been made from equitable share in order to finance the department's projected overspend as well as a R122.4 million reductions in the Health Infrastructure Grant (previously the Infrastructure Grant to Provinces).

In terms of economic classification, between the 2007/08 and 2013/14 financial year, expenditure on Compensation of employees has grown from R4.6 billion to R9.7 billion. This is an indication of how labour intensive the department is and is also taking into account the Occupational Specific Dispensation (OSD) payments to various categories of personnel. In the same period, expenditure on Goods and services increased from R2.2 billion to R5 billion. The increase is primarily due to increased demands for health services, the higher rates of inflation for medical supplies and services as well as increases in fuel prices and food for patients.

The decreases in Transfers to Municipalities and Departmental Agencies are due to the provincialisation of Municipal Clinics and Provincially Aided Hospitals. Payments for Capital assets declined substantially by 25.7 per cent. This is due to the reduction in the Health Infrastructure Grant and the top slicing from equitable share in Programme 8.

Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 3.12: Summary of departmental payments and estimates by benefiting district: Vote 3: Health

Table 3.12: Summary of departmental payments and estimates by departmental district, Vote 3: Health										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	557 207	365 189	479 967	476 756	476 756	460 118	524 478	556 837	588 228	13.99
Amatole	1 716 382	3 788 322	4 560 594	3 276 775	3 276 775	3 162 424	3 525 177	3 789 395	3 963 209	11.47
Cacadu	943 472	578 919	879 321	772 562	772 562	745 601	842 172	893 705	943 623	12.95
Chris Hani	679 667	907 520	1 192 829	1 413 080	1 413 080	1 363 767	1 530 087	1 623 134	1 713 171	12.20
O R Tambo	1 265 055	1 530 187	2 149 309	2 501 585	2 507 714	2 975 173	2 900 009	3 265 934	3 677 694	(2.53)
Ukhahlamba	160 741	322 836	405 954	467 441	467 441	451 128	514 474	546 229	577 036	14.04
Nelson Mandela Metro	631 725	1 284 337	2 100 754	2 312 213	2 312 213	2 231 522	2 495 745	2 647 077	2 793 431	11.84
EC Whole Province	2 058 741	1 720 871	320 343	2 120 460	2 615 807	3 717 876	1 905 107	1 975 163	2 106 406	(48.76)
Total	8 012 990	10 498 181	12 089 071	13 340 872	13 842 348	15 107 610	14 237 249	15 297 474	16 362 798	(5.76)

The bulk of the departmental budget is spent in Amatole District which incorporates the Buffalo City municipality (soon to be a metro), followed by O.R. Tambo which includes the Nelson Mandela Academic Hospital. The majority of the Hospital Revitalisation projects are taking place at institutions around O.R. Tambo District. Lastly, the Nelson Mandela Metro, together with EC Whole Province takes up the balance of the payments per benefiting district.

Conditional grant payments

Conditional grant payments by grant

Table 3.13: Summary of departmental conditional grants by grant: Vote 3: Health

Table 3.15: Summary of departmental conditional grants by grant, vote 5: Health											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Comprehensive HIV and Aids Grant	298 891	301 432	425 817	690 940	759 127	759 127	864 173	1 014 134	1 222 480	13.84
2.	Forensic Pathology Services Grant	119 636	95 265	53 882	69 345	76 582	76 582	73 506	-	-	(4.02)
3.	Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
4.	Health Professions Training and Development Grant	109 510	120 897	124 352	160 444	207 198	207 198	170 071	178 730	188 560	(17.92)
5.	Hospital Revitalisation Grant	196 400	223 901	204 048	360 660	439 535	439 535	382 048	402 678	387 104	(13.08)
6.	National Tertiary Services Grant	386 772	414 774	528 235	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)
7.	World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	-
8.	Infrastructure Grant to Provinces	131 016	157 726	255 100	331 782	356 165	346 293	299 754	327 673	345 695	(13.44)
9.	EPWP	-	-	-	33 659	33 659	30 199	16 579	-	-	(45.10)
10.		-	-	-	-	-	-	-	-	-	-
Total		1 242 225	1 313 995	1 591 434	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)

From the 2007/08 financial year to the 2010/11 expenditure on Conditional grants increased from R1.2 billion to R2.4 billion. During the 2011 MTEF period the projected expenditure will increase from R2.4 billion to R2.8 billion. The increase is mainly attributed to increased allocation towards the implementation of government's key policy priorities, such as controlling the spread and impact of HIV/AIDS, improving infrastructure facilities and increasing the delivery capacity of the health personnel. One such example is the Comprehensive HIV and Aids Conditional Grant.

Conditional grant payments by economic classification

Table 3.14: Summary of departmental conditional grants by economic classification: Vote 3: Health

R' 000	2007/08		2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Current payments	746 656	842 603	924 412	1 279 673	1 432 382	1 416 227	1 478 902	1 591 447	1 832 625	4.43	
Compensation of employees	232 012	160 479	187 977	350 076	320 395	33 566	436 520	436 758	492 386	30.05	
Goods and services	514 644	682 124	736 435	929 597	1 111 987	1 080 567	1 042 382	1 154 689	1 340 239	(3.53)	
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	120 365	102 945	127 859	152 386	170 893	21 695	171 951	189 807	200 246	(20.74)	
Provinces and municipalities	0	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	120 348	46 271	45 566	44 095	40 444	4 409	54 830	64 687	68 245	24.35	
Universities and technicians	-	56 617	82 293	108 291	130 449	17 285	117 120	125 119	132 001	(32.25)	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	
Households	17	57	-	-	-	-	-	-	-	-	
Payments for capital assets	244 188	368 447	558 817	771 908	901 222	857 984	764 606	802 654	809 078	(10.88)	
Buildings and other fixed structures	210 870	346 981	433 055	644 942	742 223	75 350	629 258	665 631	664 519	(16.49)	
Machinery and equipment	33 291	21 466	125 762	126 966	158 999	10 448	135 348	137 023	144 559	29.54	
Heritage assets	-	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	27	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	-	
Total	1 111 209	1 313 995	1 611 088	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)	

The economic classification of conditional grants is determined by what a specific grant is meant for, as stipulated in the Division of Revenue Act and the Business Plan of such conditional grant. Conditional grants contributing largely to Payment for capital assets are the Hospital Revitalisation, National Tertiary Services and Health Infrastructure Grant to Provinces grants. All other grants contribute in varying degrees to the other economic classifications.

Infrastructure payments

Departmental infrastructure payments

Table 3.15: Summary of departmental payments and estimates on infrastructure: Vote 3: Health

R' 000	2007/08		2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
New infrastructure assets	-	208 282	226 400	284 820	284 820	284 732	317 117	199 352	176 854	11.37	
Existing infrastructure assets	807 864	815 703	815 863	1 196 483	1 203 281	1 203 369	870 874	966 330	1 037 753	(27.63)	
Upgrades and additions	280 744	211 400	591 592	816 303	823 101	873 149	529 577	630 141	703 973	(39.35)	
Rehabilitation, renovations and refurbishments	460 964	458 026	23 307	31 177	31 177	16 240	102 684	68 679	33 900	532.29	
Maintenance and repairs	66 156	146 277	200 964	349 003	349 003	313 980	238 613	267 510	299 880	(24.00)	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	-	
Current infrastructure	66 156	146 277	200 964	349 003	349 003	313 980	238 613	267 510	299 880	(24.00)	
Capital infrastructure	741 708	877 708	841 299	1 132 300	1 139 098	1 174 121	949 378	898 172	914 727	(19.14)	
Total	807 864	1 023 985	1 042 263	1 481 303	1 488 101	1 488 101	1 187 991	1 165 682	1 214 607	(20.17)	

Table 3.15 above shows the summary of departmental payments on infrastructure for the 2011 MTEF. Infrastructure spending by the department increased significantly between the 2007/08 and 2010/11 financial years. The urgent need to upgrade, rehabilitate and maintain existing facilities as well as the building of new clinics, community health centres, new district hospitals, provincial hospital projects, the replacement of obsolete equipment, the purchasing of new and modern equipment has led to the increases in infrastructure spending in the period under review. Overall, between the 2010/11 financial year revised estimate and the 2011/12 estimates, spending on infrastructure declines significantly by 20.2 per cent.

Departmental Public-Private Partnership (PPP) projects

Table 3.16: Summary of provincial public-private partnership projects: Vote 3: Health

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	11 727	17 708	37 616	51 231	51 231	36 424	53 750	55 438	58 210	47.57
PPP unitary charge	11 727	4 103	5 112	50 431	50 431	35 724	52 830	54 472	57 196	47.88
Project monitoring costs	-	13 605	32 504	800	800	700	920	966	1 014	
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-	
Proposed projects	-	-	-	52 100	22 100	2 100	2 900	3 045	3 197	38.10
Advisory fees	-	-	-	2 100	2 100	2 100	2 900	3 045	3 197	38.10
Other project costs	-	-	-	50 000	20 000	-	-	-	-	
Total	11 727	17 708	37 616	103 331	73 331	38 524	56 650	58 483	61 407	47.05

The unitary charges allocated in 'projects under implementation' are represented by the Humansdorp Hospital Co-Location PPP and the upgrading and refurbishment of the Port Alfred and Settlers Hospitals in Port Alfred and Grahamstown respectively and the maintenance of co-located private hospital facilities.

The "other project costs" allocated in 'proposed projects' are represented by the scaled down Pharmaceutical Supply Chain Management Services and the Finance, Design, Construction and/or Rehabilitation and Operation and Maintenance of Pharmaceutical Depots and Management Support to the Department.

Transfers to local government by category

Table 3.19: Summary of departmental transfers to local government by category: Vote 3: Health

R' 000	20 07/0 8	2008/09	2009/10	20 10/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	80 163	85 757	38 785	105 610	107 067	108 520	-	-	-	-1.00
Category B	46 717	76 320	84 816	105 002	117 745	134 730	-	-	-	(100.00)
Category C	76 003	72 239	77 969	89 151	55 499	141 761	-	-	-	(100.00)
Unallocated	-	-	-	-	-	-	-	-	-	
Total	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)

Note: Excludes regional services council levy.

Table 3.19 above shows the summary of departmental transfers to local government for the 2011 MTEF. The projected expenditure declines as a result of the department's strategic decision to provincialize all Municipal Clinics.

Transfers to local government by name

Table 3.20: Summary of departmental transfers to local government by grant name: Vote 3: Health

Table 3.20: Summary of departmental transfers to local government by grant name: Vote 3: Health										
R' 00 0	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Nelson Mandela Metro	8 016.3	85 757	38 785	105 610	107 067	159 033				-100
Amahlathi	193.1	1 990	2 093	23 04	2 304	1 000				(100.00)
Baviaans	46.1	335	524	620	620	250				(100.00)
Blue Crane Route	3 095	3 034	1 214		4 845	3 687				(100.00)
Buffalo City	2 006	20 796	25 802	33 307	48 207	34 519				(100.00)
Camdeboo	2 495	2 196	2 200	30 33	3 033	1 051				(100.00)
Gariep	2 213	2 929	3 277	4 280	4 280	4 280				
Great Kei						1 565				
Ikwezi	324	440	216	635	755	518				
Inxuba Yethemba	2 682	4 840	3 153	50 11	2 891	1 012				
King Sabata Dalindyebo	11 506	9 323	16 209	15 124	9 559	5 700				
Kouga	1 205	1 510	361	23 52	2 352	799				
Lukhanji	2 408	7 488	9 910	66 82	6 682	3 703				
Makana	2 758	5 302	3 780	55 79	4 579	2 347				
Maletswai	1 527	1 755	2 015	35 12	3 512	1 855				
Matatiele	1 373	2 255	595	29 32	3 932	2 330				
Mnquma	2 496	1 885	2 429	21 18	3 755	1 333				
Ndlambe	2 495	2 904	3 040	32 55	3 255	1 452				
Nkonkobe	2 248	1 432	2 149	29 00	3 871	2 382				
Nxuba	1 216	1 987	2 771	28 54	3 654	2 269				
Sakizizwe	343	1 387	245	14 40	2 143	1 433				
Senqu	566	529	540	968	968	257				
Sundays River Valley	1 369	2 003	2 293	25 48	2 548	1 095				
Alfred Ndzo District Municipality										
Amathole District Municipality	13 685	23 766	6 877	21 480	18 809	13 059				
Cacadu District Municipality	20 470	19 769	45 911	34 321	9 340	14 112				
Chris Hani District Municipality	15 137	13 173	20 001	19 296	10 296	6 585				
OR Tambo District Municipality										
Ukhahlamba District Municipality	8 703	15 531	5 180	14 054	17 054	12 685				
Unallocated	18 008			35 48						
Total	20 288.3	234 316	201 570	299 763	280 311	280 311	-	-	-	(100.00)

Table 3.20 above shows the summary of departmental transfers to local government for the 2011 MTEF per beneficiary. The decrease on estimates of expenditure on transfers is as a result of the department's strategic decision to provincialise all Municipal Clinics.

6. Programme description

Programme 1: Administration

Objectives

This programme comprises two sub-programmes namely, the *Office of the MEC* and *Management*. The objectives of these sub-programmes are detailed below:

Office of the MEC: The objective of this sub-programme is to provide political and strategic direction to the department by focusing on transformation and change management. This sub-programme is responsible for assisting the MEC to:

- Give political and strategic direction to the department through an efficiently and effectively managed office;
- Liaise between the offices of the Political Head and Head of Department in particular and branches in general on major policy and administration matters;
- Circulate cabinet resolutions to the HOD for implementation by the department ensuring that the MEC attends departmental strategic sessions and other functions of the department; and
- Respond to parliamentary questions and ensure that resolutions of the legislature are implemented.

This sub-programme is responsible for the management of human, financial, information and infrastructure resources. It is made up of the Office of the Superintendent General and the policy, strategic planning, co-ordination and regulatory functions of the head office located in the different clusters i.e. Clinical, Corporate and Financial Services and Corporate Strategy & Organisational Performance.

Table 3.21: Summary of departmental payments and estimates by programme: Vote 3 - P1: Health Administration

Table 3.2.1: Summary of departmental payments and estimates programme: votes 3-11, health administration											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	4 675	5 083	5 845	6 482	6 867	6 867	6 817	6 919	7 286	(0.73)
2.	Management	371 742	5 024 05	6 18 667	586 929	567 122	567 122	583 599	771 246	768 722	2.91
		-	-	-	-	-	-	-	-	-	
Total		376 417	5 07 488	624 512	593 411	573 989	573 989	590 416	778 165	776 008	2.86

Table 3.22: Summary of departmental payments and estimates by economic classification: Vote 3 - P1: Health Administration

Table 3.22: Summary of departmental payments and estimates by economic classification: Vote 3 - P1: Health Administration										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	371 544	499 977	617 715	567 943	560 984	560 998	586 375	776 967	774 744	4.52
Compensation of employees	212 068	295 176	382 251	385 824	360 162	357 385	402 074	455 864	481 115	12.50
Goods and services	159 476	2 039 87	229 624	182 119	200 822	200 474	183 612	239 267	252 427	(8.41)
Interest and rent on land	-	814	5 840	-	-	3 139	689	81 836	4 120 2	(78.05)
Transfers and subsidies	601	1 562	1 063	17 103	4 523	4 509	14 41	1 198	1 264	(68.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	(60)	-	-	-	-	-	-	-	-	-
Households	661	1 562	1 063	17 103	4 523	4 509	14 41	1 198	1 264	(68.04)
Payments for capital assets	4 272	5 949	5 734	8 365	8 482	8 482	2 600	-	-	(69.35)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 272	5 949	5 734	8 365	8 482	8 482	2 600	-	-	(69.35)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	376 417	507 488	624 512	593 411	573 989	573 989	590 416	778 165	776 008	2.86

Expenditure Trends

Table 3.21 shows the summary of payments and estimates for Programme 1 per sub-programme. The main sub-programme under this programme is Management, which accounts for more than 95 per cent of the total spending by the Programme. Total expenditure by the Programme grew substantially from R375.6 million in 2007/08 to R623.6 million in 2009/10 due to expansion in the organogram, introduction of allocations to projects driven through the Superintendent General's office and funding for accruals.

In the 2010/11 financial year, total expenditure by the programme decreased by 5 per cent as a result of the reprioritisation of funding to the clinical cluster programmes. However, in line with the National Service Delivery Agreement element of strengthening Health system's effectiveness, in the 2011 MTEF, the programme shows growth. In particular, the growth overall between the revised estimate for 2010/11 and the 2011/12 estimate, is 2.9 per cent.

The summary of payments and estimates for Programme 1 according to economic classification is shown in Table 3.22 above. The major cost drivers of the programme are compensation of employees and goods and services.

In line with both the President's and the Minister of Finance's utterances on job creation and the filling of critical administration posts, the funding for Compensation of employees grows significantly in the MTEF. The department in the 2010/11 financial year has vacant posts at Deputy Director General level. These posts will be filled as a matter of urgency in 2011/12, even though a moratorium exists on the filling of non-medical posts.

Service Delivery Measures

Table 3.23: Service delivery measures: Vote 3 - P1: Health Administration

Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Management	Vacancy rate for professional nurses	35%	33%	31%	30%
	Vacancy rate for doctors	40%	38%	36%	35%
	Vacancy rate for medical specialists	50%	48%	46%	45%
	Vacancy rate for pharmacists	45%	43%	41%	40%

Programme 2: District Health Services

Description and Objectives

To ensure delivery of Primary Health Care Services through the implementation of the District Health System. This Programme has nine sub-programmes with the following objectives:

- District Management manages the effectiveness and functionality of seven districts and municipalities within the social needs cluster, especially in ISRDP, URP nodes and the identified twelve poorest municipalities; co-ordination of health services, referrals, supervision, evaluation and reporting as per Provincial and National policies.
- The Community Health Clinics sub-programme manages the provision of preventive and curative care and priority health programme implementation through accessible clinics and mobile services in twenty four sub-districts.

- The Community Health Centres sub-programme renders twenty-four hour health services, maternal health at midwifery units and the provision of trauma services as well as the integration of community based mental health services within the down referral system.
- The Community Based Services sub-programme manages the implementation of the community based health services framework.
- The Other Community Services sub-programme manages the devolution of MHS to the municipalities and implements a 'port health' strategy to control the spread of communicable diseases through ports of entry in the Eastern Cape Province; provides oral health services at a community level (including schools and old age homes); strengthens the traditional health services through health education campaigns for role players; prevention of substance, drug, and alcohol abuse to reduce unnatural deaths and geriatric services as a supportive and rehabilitation service.
- The HIV/Aids sub-programme renders primary health care services in respect of the prevention of HIV and Aids infections through campaigns, continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility.
- The Nutrition sub-programme renders nutrition services as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine, Zinc aimed at specific target groups (children, pregnant mothers, & the aged) to address malnutrition; provision of formula feeds for health facilities; establishment of food gardens at clinics, CHCs & hospital gardens and assisting communities to start the community gardens in consultation with the Department of Agriculture to fight poverty.
- The Coroner Services sub-programme renders forensic pathology services in order to establish the circumstances and causes surrounding un-natural deaths.
- The District Hospitals sub-programme is to provide a comprehensive and quality district hospital service to the people of the Eastern Cape Province.

The Province has prioritised TB and HIV/AIDS management and infection control in 47 district hospitals and the former 18 Provincially Aided hospitals with implementation of the full district hospital services core package and victim empowerment.

The department will be implementing individualised management of the district hospitals (organisational design) to improve management efficiency and at the same time optimise the utilisation of scarce resources (pooling of the scarce skills like medical and pharmaceutical personnel).

Table 3.24: Summary of departmental payments and estimates by programme: Vote 3 - P2: District Health Services

Table 2: Summary of departmental payments and community programme costs - F2 District Health Services											
R 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium term estimates			
1.	District Management	289 046	366 854	439 552	404 559	422 280	504 367	529 343	561 426	593 234	4.95
2.	Community Health Clinics	796 830	1 179 082	1 208 032	1 258 256	1 291 341	1 590 885	1 366 643	1 398 694	1 481 446	(14.10)
3.	Community Health Centres	297 622	451 098	547 561	569 424	592 285	688 783	610 266	630 347	664 143	(11.40)
4.	Community Based Services	233 118	273 054	291 060	3 137 53	322 885	354 796	357 212	410 223	477 098	0.68
5.	Other Community Services	8 333	7 370	33 932	1 190 87	130 149	115 439	99 959	80 656	84 387	(13.41)
6.	HIV/Aids	355 913	396 384	478 952	741 283	789 196	789 196	884 376	1 112 383	1 314 386	12.06
7.	Nutrition	23 146	62 369	51 263	93 960	92 280	66 573	96 513	110 542	1 166 22	44.97
8.	Coroner Services	120 276	96 688	57 684	69 345	76 582	76 582	73 506	77 185	81 431	(4.02)
9.	District Hospitals	1 587 282	2 082 828	2 473 875	2 462 205	2 665 335	3 041 025	2 734 771	2 819 234	3 001 239	(10.07)
Total		3 712 566	4 915 707	5 581 901	6 031 872	6 372 343	7 227 646	6 752 589	7 200 691	7 813 985	(6.57)

Table 3.25: Summary of departmental payments and estimates by economic classification: Vote 3 - P2: District Health Services

Table 3-25: Summary of departmental payments and estimates by economic classification: Vote 3 - P2: District Health Services										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 302 534	4 344 633	5 120 571	5 485 199	5 923 237	6 673 840	6 631 315	7 095 572	7 700 256	(0.64)
Compensation of employees	2 266 555	3 146 050	3 706 366	4 033 157	4 216 637	4 502 037	4 561 823	4 883 588	5 222 703	1.33
Goods and services	1 035 979	1 187 491	1 411 794	1 452 042	1 706 600	2 171 803	2 069 492	2 211 984	2 477 553	(4.71)
Interest and rent on land	-	11 092	2 411	-	-	-	-	-	-	-
Transfers and subsidies	315 281	509 277	436 869	520 721	424 095	52 8795	90 888	87 647	92 468	(8.281)
Provinces and municipalities	202 883	234 334	201 570	299 763	280 311	38 5011	-	-	-	(100.00)
Departmental agencies and accounts	100 875	260 098	210 058	192 962	104 738	10 4738	45 234	54 329	57 317	(56.81)
Universities and technicians	-	-	11 518	12 708	12 708	12 708	13 678	16 543	17 453	7.63
Households	11 523	14 845	13 723	15 288	26 338	2 6338	31 976	16 775	17 698	21.41
Payments for capital assets	94 751	61 797	24 461	25 952	25 011	2 5011	30 386	17 472	21 262	21.49
Buildings and other fixed structures	68 517	44 456	11 679	8 000	3 346	3 346	14 000	-	-	318.41
Machinery and equipment	25 779	16 841	12 782	17 952	21 665	2 1665	16 386	17 472	21 262	(24.37)
Software and other intangible assets	455	500	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	3 712 566	4 915 707	5 581 901	6 031 872	6 372 343	7 227 646	6 752 589	7 200 691	7 813 985	(6.57)

Expenditure trends

Programme 2: District Health services is one of the most important service delivery driven programmes of the department, especially in line with the Negotiated Service Delivery Agreement outcome of strengthening Primary Health Care.

Table 3.24 depicts the summary of payments and estimates for this programme per sub-programme. Total expenditure by the programme witnessed significant growth from R3.7 billion in the 2007/08 financial year to R7.2 billion in the 2010/11 financial year. In comparing the 2011/12 estimates with 2010/11 revised estimates, sub-programmes 2.2, 2.3, 2.5 and 2.9 show negative growth of 14.1 per cent, 11.4 per cent, 13.4 per cent and 10 per cent respectively. This is of great concern as these sub-programmes are the key drivers of primary health care in the department.

The sub-programmes with positive growth rates are sub-programmes 1, 6 and 7 when comparing 2010/11 revised estimates and 2011/12 estimate. Their growth rates are 5, 12 and 45 per cent respectively. These sub-programmes relate to key priorities like improved health system effectiveness, and HIV/Aids. Their effective operations contribute significantly to reducing morbidity and mortality associated with tuberculosis and HIV and AIDS.

Table 3.25 above shows the summary of payments and estimates for Programme 2 according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are compensation of employees and goods and services which together account for 98.4 per cent of the total estimates for the Programme in the 2011/12 financial year.

Despite the enormous growth of the HIV/AIDS Conditional Grant, from which ARVs and Laboratory services are sourced, the department shows huge pressure under Goods and services. This and requirements from National Health for increased immunisation of babies and children under 5 years has also added to the challenges experienced under Goods and services.

The decrease in estimates for Transfers to Departmental agencies and Municipalities is as a result of provincialisation of such. The decline in projected expenditure on buildings and other fixed structures is because such expenditure now takes place in Programme 8.

Service delivery measures

Table 3.26: Service delivery measures: Vote 3 - P2: District Health Services

Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Community Health Clinics	Professional nurse clinical workload	30	35	40	45
	Doctor clinical workload	30	35	40	45
	Utilisation rate - PHC	2.9	3.0	3.2	3.4
	Utilisation rate under 5 years - PHC	4.7	4.9	5.2	5.3
	Expenditure per PHC headcount				
	Percentage of fixed clinics supported by a resident doctor on a week	20	25	30	35
	Percentage of fixed PHC facility with a monthly supervisory visit	100	100	100	100
Community Health Centres	Percentage of CHCs with a resident doctor	30	35	40	45

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Hiv/Aids	Newborn Baby NVP uptake	75%	80%	85%	90%
	Antenatal client initiated on AZT during antenatal care	55%	59%	60%	61%
	Antenatal client Nevirapine uptake	80%	85%	90%	95%
	TB sputum turn-around time under 48 hours rate	72%	75%	80%	85%
	TB two month smear conversion rate	68%	70%	75%	78%
	PTB treatment interruption (defaulter) rate	6%			
	Male condom distribution rate	12	12	12	12
	Total number of registered ART clients (on treatment)	120 000	135 000	165 000	190 000
Nutrition	Immunisation coverage under 1 year	90%			
	Vitamin A coverage under 1 year	90%			
	Vitamin A coverage - new mothers	60%			
	Measles coverage under 1 year	93%			
	Pneumococcal (PVC) coverage	40%			
	Rota Virus (RV) coverage	40%			
	Cervical cancer screening coverage	5%			
	Antenatal visits before 20 weeks	40%			
District Hospitals	Separations - total	30 384	332 553	361 260	389 521
	OPD headcounts - total	1 157 994	1 289 981	1 260 735	1 325 825
	Patient Day Equivalent (PDE) - total	536 200	7 068 634	7 068 634	7 068 634
	Bed Utilisation Rate				
	Average length of stay	4.5 days	4.2 days	4.2 days	4.2 days
	Caesarean section rate	12.0%	12.6%	12.6%	12.6%
	Cost per Patient Day Equivalent	R 1 150	R 1 200	R 1 250	R 1 275

Programme 3: Emergency Medical Services

Description and Objectives

The purpose of this programme is to render an equitable efficient, effective, professional and sustainable emergency medical service. The programme comprises two sub-programmes with the following objectives:

- Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services.
- Rendering planned patient transport including local outpatient transport (with the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 3.27: Summary of departmental payments and estimates by programme: Vote 3 - P3: Emergency Medical Services

Table 5.27: Summary of departmental payments and estimates by programme: Vote 4 - Emergency Medical Services												
R 000		2007/08		2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
1.	Emergency Medical Services	300 571	449 690	469 781	556 203	561 949	664 489	657 808	698 102	744 146	(1.01)	
2.	Planned Patient Transport	18 213	8 054	16 055	18 587	18 754	18 091	20 067	20 605	21 693	10.92	
		-	-	-	-	-	-	-	-	-	-	
Total		318 784	457 744	485 836	574 790	580 703	682 580	677 875	718 707	765 839	(0.69)	

Table 3.28: Summary of departmental payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	301 842	405 733	465 492	517 018	522 961	624 838	615 503	655 228	698 868	(1.49)
Compensation of employees	196 216	250 702	299 192	299 061	305 274	319 966	336 752	343 438	360 705	5.25
Goods and services	105 626	154 975	163 526	217 957	217 687	304 857	278 751	311 790	338 163	(8.56)
Interest and rent on land	-	56	2 774	-	-	15	-	-	-	(100.00)
Transfers and subsidies	31	-	115	2 184	2 184	2 184	4 282	2 396	2 528	96.06
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	31	-	115	2 184	2 184	2 184	4 282	2 396	2 528	96.06
Payments for capital assets	16 911	52 011	20 229	55 588	55 558	55 558	58 090	61 083	64 443	4.56
Buildings and other fixed structures	16 107	32 034	14 780	-	-	-	-	-	-	-
Machinery and equipment	804	19 977	5 449	55 588	55 558	55 558	58 090	61 083	64 443	4.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	318 784	457 744	485 836	574 790	580 703	682 580	677 875	718 707	765 839	(0.69)

Expenditure trends

The only two sub-programmes of this Programme are Emergency Medical Services and Planned Patient Transport with the former being the most important. Table 3.27 shows the summary of payments and estimates for Programme 3

according to sub-programmes. In line with the outcomes of patient care and satisfaction as well as improved physical infrastructure, total expenditure for this programme has grown substantially from R318.8 million in the 2007/08 financial year to an estimated R680.1 million in the 2011/12 financial year. The increase in expenditure is primarily attributable to the increased costs of the Fleet contract as well as the employment of qualified personnel to deliver emergency services. This is borne out by the increase in revised estimates for the 2010 over the main and adjusted budgets.

Table 3.28 shows the summary of payments and estimates for Programme 3 according to economic classification. Expenditure by the programme is concentrated mainly in two categories of expenditure, namely: current payments (expenses payments for fleet services are concentrated) and payments for capital assets.

In order to reduce the chronic shortage of ambulances in the province, the department will continue to 'top up' the ambulance fleet in the 2011/12 financial year, in addition to those provided through the Fleet Africa contract. The increase in compensation of employees to accommodate required increases in qualified personnel happened at the expense of goods and services. With the higher tariffs charged by Fleet Africa for ambulances, this poses a huge challenge on the quality of service that can be rendered.

Although there appears to be a reduction in payments for buildings and other fixed structures, the budget for infrastructure projects has been shifted to Programme 8 (Health Facilities Development and Maintenance).

Service delivery measures

Table 3.29: Service delivery measures: Vote 3 - P3: Emergency Medical Services

Table 3.29: Service delivery measures: Vote 3 - P3: Emergency medical Services					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Emergency Medical Services					
	Percentage of P1 calls with a response time of < 15 minutes in an urban area	75%	85%	90%	95%
	Percentage of P1 calls with a response time of < 40 minutes in a rural area	50%	60%	80%	85%
	Percentage of all calls with a response time within 60 minutes	65%	70%	75%	80%

Programme 4: Provincial Hospitals Services

Description and Objectives

The objective of this programme is to provide cost effective, good quality effective and efficient secondary hospital services. The programme has three sub-programmes with the following objectives:

- General (Regional) Hospitals: Rendering of hospital services at general specialist level and providing a platform for research and the training of health workers
- TB Hospitals: To convert current tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standard multi-drug resistant (MDR) protocols.
- Psychiatric Mental Hospitals: Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for training of health workers and research.

Table 3.30: Summary of departmental payments and estimates by programme: Vote 3 - P4: Provincial Hospital Services

Table 3.30: Summary of departmental payments and estimates by programme: Vote 3 - P4: Provincial hospital services											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	General (Regional) Hospitals	2 253 136	2 093 112	2 671 747	2 661 428	2 739 218	2 982 672	2 914 216	3 036 496	3 220 750	(2.30)
2.	TB Hospitals	146 482	234 894	287 482	3 422 337	347 491	346 136	360 214	373 691	398 462	4.07
3.	Psychiatric Mental Hospitals	237 800	346 442	394 187	4 107 24	422 634	444 376	487 109	458 334	485 003	9.62
		-	-	-	-	-	-	-	-	-	-
Total		2 637 418	2 674 448	3 353 416	3 414 389	3 509 343	3 773 184	3 761 539	3 868 521	4 104 215	(0.31)

Table 3.31: Summary of departmental payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services

Table 3.31: Summary of departmental payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 437 175	2 629 970	3 242 958	3 335 974	3 445 688	3 709 529	3 711 950	3 855 276	4 089 726	0.07
Compensation of employees	1 674 004	2 023 161	2 588 417	2 758 411	2 851 237	2 953 937	2 983 696	2 989 282	3 115 868	1.01
Goods and services	763 171	604 853	654 541	5 775 63	594 451	755 592	728 254	865 994	973 857	(3.62)
Interest and rent on land	-	1 956	-	-	-	-	-	-	-	-
Transfers and subsidies	16 517	5 718	10 070	15 736	15 096	15 096	16 129	9 585	10 113	6.84
Provinces and municipalities	-	(12)	-	-	-	-	-	-	-	-
Households	16 517	5 730	10 070	15 736	15 096	15 096	16 129	9 585	10 113	6.84
Payments for capital assets	183 726	38 760	100 388	62 679	48 559	48 559	33 460	3 660	4 376	(31.09)
Buildings and other fixed structures	153 275	106	27 601	-	-	-	-	-	-	-
Machinery and equipment	30 424	38 654	72 787	62 679	48 559	48 559	33 460	3 660	4 376	(31.09)
Software and other intangible assets	27	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	2 637 418	2 674 448	3 353 416	3 414 389	3 509 343	3 773 184	3 761 539	3 868 521	4 104 215	(0.31)

Expenditure trends

Table 3.30 illustrates the summary of payments and estimates for Programme 4, per sub-programme. Expenditure by the Programme increased moderately from R2.6 billion in the 2007/08 financial year to a revised estimate of R3.8 billion in the 2010/11 financial year. This then increases by 0.26 per cent to R3.7 billion in 2011/12 estimates.

The most important cost centre of the Programme is sub-programme 4.1: Regional Hospitals, accounting for R2.9 billion of the total estimates of R3.8 billion for the 2011/12 financial year. In line with planned outcomes on TB, the growth in 2011/12 is maintained at a positive level.

Table 3.31 shows the summary of payments and estimates for Programme 4 according to economic classification. In line with the service delivery mandate of the Programme, the major cost drivers are current payments comprising of compensation of employees and goods and services. A major portion (98.7 per cent) of the total expenditure of the programme in the 2011/12 financial year is accounted for by these payments.

In the 2011/12 financial year, spending on compensation of employees increases to R3 billion due to carry through costs of the payment of OSD to nurses, medics, specialists, dentists, pharmacists and therapeutic professionals; as well as the payment of HROPT claims. Expenditure on goods and services decreased to R728.3 million, which contradicts the effects of the increased burden of disease.

Payments for capital assets are projected to decrease to R33.5 million in 2011/12 estimates. This is because the procurement of most of essential machinery and equipment is assumed would be completed in 2010/11 and what would be done would be to replace outdated machinery that does not require huge financial outlay.

Service delivery measures

Table 3.32: Service delivery measures: Vote 3 - P4: Provincial Hospital Services

Table 3.32: Service delivery measures: Vote 3 - P4: Provincial Hospital Services					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
General (Regional) Hospitals					
	Separations - total	227 028	227 492	227 886	
	OPD head counts - total	861 450	861 863	862 112	
	Patient Day Equivalent (PDE) - total	1 626 046	1 626 544	1 626 875	
	Bed Utilisation Rate	75%	75%	75%	
	Average length of stay	5	5	5	
	Caesarean section rate	32%	32%	32%	
	Cost per Patient Day Equivalent				

Programme 5: Central Hospital Services

Description and Objectives

The purpose of this programme is to provide cost effective, good quality effective and efficient tertiary hospital Services.

Table 3.33: Summary of departmental payments and estimates by programme: Vote 3 - P5: Central Hospital Services

Table 3.35: Summary of departmental payments and estimates by programme, Vote 5-F.S. Central Hospital Services											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Provincial Tertiary Services	-	4 147 74	528 251	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)
Total		-	4 147 74	528 251	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)

Table 3.34: Summary of departmental payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services

Table 3.34: Summary of departmental payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	4 14 382	415 307	492 258	557 137	557 137	508 803	592 570	626 240	(8.68)
Compensation of employees	-	79 234	88 396	131 134	131 134	113 765	138 506	202 691	214 918	21.75
Goods and services	-	3 35 148	326 911	361 124	426 003	443 372	370 297	389 879	411 322	(16.48)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	59	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	59	-	-	-	-	-	-	-	-
Payments for capital assets	-	333	112 944	64 879	750 94	75 094	10 0524	68 123	71 870	33.86
Buildings and other fixed structures	-	-	43 503	-	198 98	19 898	3 5500	-	-	78.41
Machinery and equipment	-	333	69 441	64 879	55 196	55 196	6 5024	68 123	71 870	17.81
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	-	414 774	528 251	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)

Expenditure trends

Table 3.33 above depicts the summary of payments and estimates for Programme 5 per sub-programme. The growth is at negative 3.62 per cent from revised estimate for 2010/11 to the 2011/12 estimate. This is as a result of the roll-over that was received during the 2010/11 provincial adjustments estimates appropriation.

The summary of expenditure and estimates for Programme 5 per economic classification is shown in Table 3.34 above. Like all other service delivery programmes, the major cost drivers for the programme are current payments comprising of compensation of employees and goods and services. However, unlike other programmes where compensation of employees takes up the largest proportion of expenditure; goods and services accounts for 61.59 per cent of expenditure.

In relation to the 2010/11 revised estimates, the 2011/12 MTEF's compensation of employees shows substantial positive growth and negative growth for goods and services. Expenditure for machinery and equipment in the 2011/12 financial year grows negatively by 9.4 per cent whereas Buildings and other fixed structures increase by 78.4 per cent to R35.5 million. This increase is due to buildings that need to be done at the P E Complex.

Service delivery measures

Table 3.35: Service delivery measures: Vote 3 - P5: Central Hospital Services

Table 3.35: Service delivery measures: Vote 3 - P5: Central Hospital Services					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Provincial Tertiary Services					
	Separations - total	227 028	227 492	227 886	
	OPD head counts - total	86 1450	861 863	862 112	
	Patient Day Equivalent (PDE) - total	1 626 046	1 626 544	1 626 875	
	Bed Utilisation Rate	75%	75%	75%	
	Average length of stay	5	5	5	
	Caesarean section rate	32%	32%	32%	
	Cost per Patient Day Equivalent				

Programme 6: Health Sciences, Training and Development

Description and objective

The objective of this Programme is to provide training, development and academic support to all Health professionals and employees in the Province. The Programme has five sub-programmes with the following aims:

- **Nursing Training Colleges:** Training of nurses at undergraduate level and post-basic level.
- **EMS Training College:** Training of rescue and ambulance personnel
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.
- **Other Training:** Provision of PHC related training for personnel provided by the Regions, as well as the provision of
- Skills development interventions for all occupational categories in the department.

Table 3.36: Summary of departmental payments and estimates by programme: Vote 3 - P6: Health Science And Training

Table 3.36: Summary of departmental payments and estimates by programme: vote 3 - P: Health Science And Training											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Nursing Training Colleges	208 190	2 466 73	288 107	289 177	295 306	368 261	304 854	308 750	325 553	(17.22)
2.	EMS Training College	1 181	3 748	1 576	4 863	4 900	2 595	5 052	5 220	5 509	94.68
3.	Bursaries	41 039	86 388	68 576	70 449	70 449	71 479	73 619	77 300	81 552	2.99
4.	Other Training	124 707	2 111 46	164 433	202 033	255 286	226 702	226 147	236 455	249 570	(0.24)
		-	-	-	-	-	-	-	-	-	-
Total		375 117	5 479 55	522 692	566 522	625 941	669 037	609 672	627 725	662 184	(8.87)

Table 3.37: Summary of departmental payments and estimates by economic classification: Vote 3 - P6: Health Science And Training

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	284 066	4 263 47	431 716	447 015	475 734	518 830	473 597	473 748	499 552	(8.72)
Compensation of employees	203 088	2 667 29	294 443	273 888	298 753	378 312	279 794	317 294	334 037	(26.04)
Goods and services	80 978	1 592 14	137 273	173 127	176 981	140 518	193 803	156 454	165 515	37.92
Interest and rent on land	-	404	-	-	-	-	-	-	-	-
Transfers and subsidies	86 966	1 018 73	70 775	95 583	118 741	118 741	117 205	126 441	133 395	(1.29)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	86 966	1 018 47	70 775	95 583	117 741	117 741	116 705	126 441	133 395	(0.88)
Households	-	26	-	-	10 00	1 000	500	-	-	(50.00)
Payments for capital assets	4 085	19 735	20 201	23 924	31 466	31 466	18 870	27 536	29 237	(40.03)
Buildings and other fixed structures	544	13 124	8 309	-	10 134	10 134	-	-	-	(100.00)
Machinery and equipment	3 541	6 611	11 892	23 924	21 332	21 332	18 870	27 536	29 237	(11.54)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	37 5117	5479 55	522 692	56 652 2	625 941	669 037	609 672	627 725	662 184	(8.87)

Expenditure trends

In Table 3.36 is portrayed the summary of payments and estimates for Programme 6 per sub-programme. Total payments by the programme grew from R375.1 million in 2007/08 to an estimate of R609 million in the 2011/12 financial year. This increase is largely accounted for by the increases in the Health Professions Training and Development Grant. In relation to the 2010/11 revised estimates, the programme shows a negative growth of 8.9 per cent.

Table 3.37 above shows the summary of payments and estimates for Programme 6 according to economic classification. As this is a training programme, the major cost drivers for the programme are compensation of employees and goods and services (in the form of bursaries) which account for 77.8 per cent of the estimates for the 2011/12 financial year.

In the 2011/12 financial year, in relation to revised estimates for 2010/11, expenditure on compensation of employees drops by 26 per cent. This is due to the expected termination of contact workers being paid under this programme. Goods and services will increase by 37.9 per cent. This is to accommodate skills levy and bursary payments. Transfers and subsidies are projected to decrease from a revised estimate of R117.7 million in 2010/11 to R116.71 million in 2011/12 in order to accommodate the requirement of trained specialists through Walter Sisulu University. The decrease can in part be explained by the roll-over that the department received during the 2010/11 provincial adjustments estimates appropriation.

Programme 7: Health Care Support Services

Description and objective

This Programme deals with Orthotic and Prosthetic services and in addition houses Clinical Support Management. The latter is composed of Laboratory services, Radiography services and Rehabilitation services. All the clinical support services are budgeted for under programmes dealing with hospital services i.e. Programmes 2 (District Health Services) and 4 (Provincial Health Services).

- *Orthotic and Prosthetic Services:* Renders specialised clinical orthotic and prosthetic services
- *Medicine Trading Account (Pharmaceuticals Depot Management):* Renders specialist cross functional Pharmaceutical, Supply Chain, Financial, Risk and Human Resources Management to strengthen service delivery in the two pharmaceutical depots.

Table 3.39: Summary of departmental payments and estimates by programme: Vote 3 - P7: Health Care And Support Services

Table 3.39: Summary of departmental payments and estimates by programme: Vote 3 - P1: Health Care And Support Services											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Orthotic and Prosthetic Services	24 126	21 177	26 674	31 185	31 185	32 330	3 3019	34 304	36 191	2.13
2.	Medicine Trading Account	-	25 525	30 345	99 257	62 387	62 387	64 320	69 431	73 250	3.10
		-	-	-	-	-	-	-	-	-	
Total		24 126	46 702	57 019	130 442	93 572	94 717	97 339	103 736	109 441	2.77

Table 3.40: Summary of departmental payments and estimates by economic classification: Vote 3 - P7: Health Care And Support Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	21 102	44 621	56 920	119 242	86 592	87 737	93 938	103 736	109 441	7.07
Compensation of employees	7 061	8 359	27 787	30 298	32 888	30 925	40 172	43 686	46 648	29.90
Goods and services	14 041	36 025	29 133	88 944	53 704	56 812	53 766	60 050	62 792	(5.36)
Interest and rent on land	-	237	-	-	-	-	-	-	-	-
Transfers and subsidies	3 024	-	-	3 000	530	530	201	-	-	(62.08)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	-	-	3 000	-	-	-	-	-	-
Households	24	-	-	-	530	530	201	-	-	(62.08)
Payments for capital assets	-	2 081	99	8 200	64 50	6 450	3 200	-	-	(50.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 081	99	8 200	64 50	6 450	3 200	-	-	(50.39)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	24 126	46 702	57 019	130 442	93 572	94 717	97 339	103 736	109 441	2.77

Expenditure trends

Table 3.39 above shows the summary of payments and estimates for Programme 7 according to sub-programme. Expenditure increased significantly from R24.1 million in 2007/08 to a revised estimate of R94.7 million in 2010/11 whilst increasing in 2011/12 to R97.3 million.

The marginal increase is due to the deferment of the proposed pharmaceutical PPP project that had been expected to begin operations in the course of the 2010/11 financial year but was stalled due to technicalities. As a result, the department expects to employ more employees at the Depots; hence the increase in Compensation of employees by 29.9 per cent as shown in Table 3.40.

Programme 8: Health Facilities, Development and Maintenance

Description and objective

To improve access to Health care services by providing new health facilities, upgrading and maintaining existing facilities. The objectives of the three sub-programmes of the programme are as follows:

- **Community Health Facilities:** Focuses on the construction of new clinics and Community Health Centres (CHC) and the upgrading of existing clinics and CHCs.
- **Emergency Medical Rescue Services:** Focuses on improving Emergency Medical Rescue Services infrastructure.
- **District Hospital Services:** Focuses on the upgrading of District Hospitals
- **Provincial Hospital Services:** Focuses on the upgrading of Provincial Hospitals.

Table 3.42: Summary of departmental payments and estimates by programme: Vote 3 - P8: Health Facilities Development And Maintenance

Table 3.42: Summary of departmental payments and estimates by programme: VOTES 9-16: Health Facilities Development And Maintenance											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Community Health Facilities	146 985	184 624	102 810	180 326	341 340	99 434	132 471	163 145	171 524	33.23
2.	Emergency Medical Rescue Services	208	-	1 700	30 400	26 146	26 239	11 032	-	-	(57.96)
3.	District Hospital Services	319 364	466 316	346 378	490 870	349 704	489 871	378 682	476 805	514 062	(22.70)
4.	Provincial Hospital Services	85 708	271 331	485 503	710 932	717 638	812 838	602 548	508 342	504 780	(25.87)
5.	Central Hospital Services	-	-	-	-	-	-	-	-	-	-
6.	Other Facilities	17 156	11 994	-	60 775	19 895	26 341	13 759	17 390	24 241	(47.77)
Total		569 421	934 265	936 391	1 473 303	1 454 723	1 454 723	1 138 492	1 165 682	1 214 607	(21.74)

Table 3.43: Summary of departmental payments and estimates by economic classification: Vote 3 - P8: Health Facilities Development And Maintenance

Table 3.43: Summary of departmental payments and estimates by economic classification: Vote 3 - P8: Health Facilities Development And Maintenance										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	70 770	293 101	293 903	440 878	360 756	360 742	386 835	387 676	387 879	7.23
Compensation of employees	4 333	15 278	11 515	8 500	9 174	7 032	9 780	9 949	10 657	39.08
Goods and services	66 437	277 823	282 388	432 378	351 582	353 110	377 055	377 727	377 222	6.78
Interest and rent on land	-	-	-	-	-	600	-	-	-	(100.00)
Transfers and subsidies	-	(6)	-	-	-	14	-	-	-	(100.00)
Provinces and municipalities	-	(6)	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	14	-	-	-	(100.00)
Payments for capital assets	498 651	641 170	642 488	1 032 425	1 093 967	1 093 967	751 657	778 006	826 728	(31.29)
Buildings and other fixed structures	456 350	613 741	606 445	869 247	943 763	943 763	655 210	695 006	754 228	(30.57)
Machinery and equipment	42 301	27 429	36 043	163 178	150 204	150 204	96 447	83 000	72 500	(35.79)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	569 421	934 265	936 391	1 473 303	1 454 723	1 454 723	1 138 492	1 165 682	1 214 607	(21.74)

Expenditure trends

Table 3.42 shows the summary of payments and estimates for Programme 8, per sub-programme. Total payments by the programme doubled from R569.4 million in 2007/08 to an estimate of R1.1 billion in 2011/12, despite the top-slicing of equitable share funding from this programme to finance the department's projected over spending. As mentioned before, this cut however is in contradiction to the requirement of rehabilitation of existing facilities in an effort to modernise and extend the life span of facilities per the outcomes of Negotiated Services Delivery Agreement.

The summary of payments and estimates for Programme 8 according to economic classification is as shown in Table 3.43 above. Given the nature of outputs by the programme, the major cost drivers for the programme are goods and services and payments for capital assets. These two cost items accounted for over 99 per cent of the budget for the both the 2010/11 and 2011/12 financial years.

Expenditure on goods and services showed a fluctuating trend in the past but grew strongly in the 2010/11 financial year. This included the money spent on contracts relating to maintenance of infrastructure and machinery and equipment.

In the 2011/12 financial year, projected spending on buildings and other fixed structures decreases significantly by 20.4 per cent. This is because of the cut to the Health Infrastructure Grant as well as the cuts to finance the department's projected overspending.

Service delivery measures

Table 3.44: Service delivery measures: Vote 3 - P8: Health Facilities Development And Maintenance

Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-term estimates		
Community Health Facilities	• No. of new clinics built	17	5	15	
	• Number of clinics upgraded	4	7	7	
	• Number of clinics planned for construction	7	13	9	
	• Number of CHCs built	1	2	2	
	• No. of CHC's upgraded	4	2	2	
Emergency Medical Rescue Services					
	• Number of EMS satellite bases upgraded	4			
District Hospital Services	• Number of district hospitals upgraded	8	13	13	
	• Number of hospitals planned for an upgrade	6			
	• Number of specialized hospitals upgraded	1			
	• Number of Forensic pathology facilities upgraded	1			
	• Number of revit projects underway at Dr Malizo Mpehle Memorial hospital	1			
	• Number of revit projects underway at Madzikane - KaZulu Memorial hospital	1			
	• Number of revit projects underway at St Patricks hospital	2	1		
Provincial Hospital Services					
	• Number of provincial hospitals upgraded	3			
	• Number of facilities provided with temporary accommodation	2	3	3	
	• Number of hospitals provided with residential facilities	1			
	• Number of revit projects underway at Cecilia Makiwane Hospital	1			
	• Number of revit projects underway at Frontier hospital	4			
	• Number of revit projects underway at St Elizabeth hospital	5			

7. Other programme information

Personnel numbers and costs by programme

Table 3.51: Personnel numbers and costs: Vote 3: Health

Programme R'000	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	As at 31 March 2014
1. Health Administration	5	5	7	6	7	7	
2. District Health Services	17 673	23 340	23 746	20 638	23 262	25 262	25 262
3. Emergency Medical Services	1 972	1 900	1 999	1 943	2 000	2 000	2 000
4. Provincial Hospital Services	11 484	11 900	11 505	13 338	11 766	11 866	11 866
5. Central Hospital Services	-	-	-	-	-	-	-
6. Health Science And Training	1 877	1 978	1 879	2 294	1 903	1 903	1 903
7. Health Care And Support Services	61	62	62	166	162	163	163
8. Health Facilities Development And Maintenance	47	40	30	5	38	38	38
Total personnel numbers	33 119	39 225	39 228	38 390	39 138	41 239	41 239
Total personnel cost (R'000)	4 563 325	6 084 689	7 398 367	8 663 359	8 752 597	9 245 791	9 786 665
Unit cost (R'000)	138	155	189	226	224	224	233

Personnel numbers and costs by component

Table 3.52: Summary of departmental personnel numbers and costs: Vote 3: Health

Table 3.52: Summary of departmental personnel numbers and costs: Vote 3: Health										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	33 119	39 225	39 228	38 390	38 390	38 390	39 138	41 239	41 239	1.95
Personnel cost (R'000)	4 563 325	6 084 689	7 398 367	7 920 273	8 205 259	8 663 359	8 752 597	9 245 791	9 786 652	1.03
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	2 630	2 657	2 685	2 530	2 530	2 530	2 555	2 581	2 607	1.00
Personnel cost (R'000)	358 710	362 333	365 993	369 690	369 690	370 043	373 387	377 121	380 892	0.90
Head count as % of total for department	7.94	6.77	6.84	6.59	6.59	6.59	6.53	6.26	6.32	(0.93)
Personnel cost as % of total for department	7.86	5.95	4.95	4.67	4.51	4.27	4.27	4.08	3.89	(0.13)
Finance component										
Personnel numbers (head count)	378	382	386	390	390	390	394	398	402	1.00
Personnel cost (R'000)	39 727	40 128	40 534	40 943	40 943	41 123	41 352	41 766	42 184	0.56
Head count as % of total for department	1.14	0.97	0.98	1.02	1.02	1.02	1.01	0.96	0.97	(0.93)
Personnel cost as % of total for department	0.87	0.66	0.55	0.52	0.50	0.47	0.47	0.45	0.43	(0.47)
Full-time workers										
Personnel numbers (head count)	33 290	33 712	34 053	34 397	34 397	34 397	34 741	35 088	35 439	1.00
Personnel cost (R'000)	4 662 079	4 717 857	4 765 513	4 813 649	4 813 649	4 825 834	4 861 785	4 910 403	4 959 507	0.74
Head count as % of total for department	100.52	85.95	86.81	89.60	89.60	89.60	88.77	85.09	85.94	(0.93)
Personnel cost as % of total for department	102.16	77.54	64.41	60.78	58.67	55.70	55.55	53.11	50.68	(0.28)
Part-time workers										
Personnel numbers (head count)	1 064	1 075	1 086	1 097	1 097	1 097	1 108	1 119	1 130	1.00
Personnel cost (R'000)	154 171	155 728	157 301	158 890	158 890	158 890	160 479	162 084	163 705	1.00
Head count as % of total for department	3.21	2.74	2.77	2.86	2.86	2.86	2.83	2.71	2.74	(0.93)
Personnel cost as % of total for department	3.38	2.56	2.13	2.01	1.94	1.83	1.83	1.75	1.67	(0.03)
Contract workers										
Personnel numbers (head count)	3 420	3 462	3 497	3 532	3 532	3 532	3 568	3 604	3 640	1.03
Personnel cost (R'000)	507 860	514 161	519 355	524 601	524 601	524 234	529 847	535 145	540 497	1.07
Head count as % of total for department	10.33	8.83	8.91	9.20	9.20	9.20	9.12	8.74	8.83	(0.90)
Personnel cost as % of total for department	11.13	8.45	7.02	6.62	6.39	6.05	6.05	5.79	5.52	0.04

Payments on training by programme

Table 3.53: Payments on training: Vote 3: Health

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
6.	Health Science And Training	53 556	100 283	20 704	91 716	91 716	60 602	95 904	100 699	70 151	58.25
	Subsistence and travel										
	Payments on tuition										
	Other	53 556	100 283	20 704	91 716	91 716	60 602	95 904	100 699	70 151	58.25
Total payments on training		53 556	100 283	20 704	91 716	91 716	60 602	95 904	100 699	70 151	58.25
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition										
	Other	53 556	100 283	20 704	91 716	91 716	60 602	95 904	100 699	70 151	58.25

Information on training

Table 3.54: Information on training: Vote 3: Health

Table 3.54: Information on training: Vote 3: Health										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	-	-	-	
of which										
Number of personnel trained	-	-	15795	-	-	-	-	-	-	
Male			3715							
Female			12080							
Number of training opportunities	-	-	2683	-	-	-	-	-	-	
Tertiary			1700							
Workshops			670							
Seminars			313							
Other										
Number of bursaries offered	-	-	1442	-	-	-	-	-	-	
External			1239							
Internal			203							
Number of interns appointed			-							
Number of learnerships appointed			-							

Structural changes

Table 3.55: Reconciliation of structural changes: Vote 3: Health

2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Health Administration	1. Office of the MEC 2. Management	1. Health Administration	1. Office of the MEC 2. Management
2. District Health Services	1. District Management 2. Community Health Clinics 3. Community Health Centres 4. Community Based Services 5. Other Community Services 6. HIV/AIDS 7. Nutrition 8. Coroner Services 9. District Hospitals	2. District Health Services	1. District Management 2. Community Health Clinics 3. Community Health Centres 4. Community Based Services 5. Other Community Services 6. HIV/AIDS 7. Nutrition 8. Coroner Services 9. District Hospitals
3. Emergency Medical Services	1. Emergency Medical Services 2. Planned Patient Transport	3. Emergency Medical Services	1. Emergency Medical Services 2. Planned Patient Transport
4. Provincial Hospital Services	1. General (Regional) Hospitals 2. TB Hospitals 3. Psychiatric Mental Hospitals	4. Provincial Hospital Services	1. General (Regional) Hospitals 2. TB Hospitals 3. Psychiatric Mental Hospitals
5. Central Hospital Services	1. Provincial Tertiary Services	5. Central Hospital Services	1. Provincial Tertiary Services
6. Health Science And Training	1. Nursing Training Colleges 2. EMS Training College 3. Bursaries 4. Other Training	6. Health Science And Training	1. Nursing Training Colleges 2. EMS Training College 3. Bursaries 4. Other Training
7. Health Care And Support Services	1. Orthotic and Prosthetic Services 2. Medicine Trading Account	7. Health Care And Support Services	1. Orthotic and Prosthetic Services 2. Medicine Trading Account
8. Health Facilities Development And Maintenance	1. Community Health Facilities 2. Emergency Medical Rescue Services 3. District Hospital Services 4. Provincial Hospital Services 5. Central Hospital Services 6. Other Facilities	8. Health Facilities Development And Maintenance	1. Community Health Facilities 2. Emergency Medical Rescue Services 3. District Hospital Services 4. Provincial Hospital Services 5. Central Hospital Services 6. Other Facilities

Annexures to the
Estimates of Provincial Revenue
and Expenditure
Department of Health

Specification of receipts

Table 3.B1.A.: Specification of departmental own receipts: Vote 3: Health

Table 3.6.1.A: Specification of departmental own receipts - vote 3: Health										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Sales of goods and services other than capital assets	63 782	79 844	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales of goods and services produced by department	63 782	79 650	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales by market establishments	-	4 074	-	-	-	-	-	-	-	-
Administrative fees	-	1 805	-	-	-	-	-	-	-	-
Other sales	63 782	73 771	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Of which										
Other	63 782	73 771	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	194	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	121	200	239	152	152	(53)	160	168	177	(401.89)
Interest	121	200	239	152	152	(53)	160	168	177	(401.89)
Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 891	10 058	5 978	3 916	3 916	3 736	3 916	4 112	4 318	4.82
Total departmental receipts	69 794	90 102	79 815	74 013	74 667	72 748	77 518	81 394	85 850	6.56

Specification of receipts: Sector specific items

Table 3.B1.B.: Specification of the sector specific items on own source receipts: Vote 3: Health

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Sales of goods and services other than capital assets	63 782	79 844	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales of goods and services produced by department	63 782	79 650	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales by market establishments	-	4 074	-	-	-	-	-	-	-	-
Administrative fees	-	1 805	-	-	-	-	-	-	-	-
Other sales	63 782	73 771	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Of which										
Other	63 782	73 771	73 598	69 945	70 599	69 065	73 442	77 114	81 355	6.34
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	194	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	121	200	239	152	152	(53)	160	168	177	(401.89)
Interest	121	200	239	152	152	(53)	160	168	177	(401.89)
Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	5 891	10 058	5 978	3 916	3 916	3 736	3 916	4 112	4 318	4.82
Total departmental receipts	69 794	90 102	79 815	74 013	74 667	72 748	77 518	81 394	85 850	6.56

Payments and estimates by economic classification

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	6 789 033	9 058 764	10 644 582	11 405 527	11 933 089	13 093 651	13 008 316	13 940 772	14 886 706	(0.65)
Compensation of employees	4 563 325	6 084 689	7 398 367	7 920 273	8 205 259	8 663 359	8 752 597	9 245 791	9 786 652	1.03
Salaries and wages	3 969 417	5 330 402	6 492 967	6 934 810	7 219 796	8 663 359	7 803 318	8 001 142	8 558 861	(9.93)
Social contributions	593 908	754 287	905 400	985 463	985 463	-	949 279	1 244 371	1 227 790	-
Goods and services	2 225 708	2 959 516	3 235 190	3 485 254	3 727 830	4 426 538	4 255 030	4 613 145	5 058 852	(3.87)
Of which										
Administrative fees	6 983	1 614	3 617	2 599	2 600	5 607	4 001	3 322	3 505	(28.64)
Advertising	13 905	16 281	11 447	17 410	17 409	8 294	19 587	20 082	21 189	136.16
Assets < than the threshold (currently R5000)	55 027	76 301	29 688	43 581	41 375	21 855	53 530	58 057	61 248	144.93
Audit cost: External	14 766	8 611	16 750	19 400	28 400	26 135	25 937	33 661	35 512	(0.76)
Bursaries (employees)	39 121	83 127	69 705	71 606	75 460	81 832	81 417	79 488	83 860	(0.51)
Catering: Departmental activities	22 305	21 517	20 309	14 140	14 140	9 460	15 529	16 865	28 457	64.15
Communication	69 130	103 634	100 222	87 842	97 635	144 437	119 169	136 561	144 072	(17.49)
Computer services	39 214	22 280	37 804	48 368	48 368	23 746	27 951	52 529	57 969	17.71
Consultants and professional service: Business and	234 633	124 412	59 202	46 454	50 513	76 295	18 198	21 064	22 222	(76.15)
Consultants and professional service: Infrastructure and	7 079	77 883	23 685	88 495	81 298	39 100	100 900	84 523	96 051	248.056
Consultants and professional service: Laboratory service	-	318 708	391 464	480 943	554 408	765 872	470 712	529 116	721 629	(38.54)
Consultants and professional service: Legal cost	44 26	12 78	23 596	21 105	21 075	38 536	3 486	4 829	5 094	(90.95)
Contractors	7 42	127 414	293 245	327 480	259 862	370 652	264 920	296 612	284 765	(28.53)
Agency and support / outsourced services	18 57	64 484	224 023	166 195	127 367	171 847	322 040	185 662	195 314	87.40
Entertainment	5 19	4 002	504	1 734	1 734	4 36	3 021	3 359	3 543	59.289
Fleet services (including government motor transport)	74 251	100 370	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	14 945	125 495	231 571	231 571	154 002	253 738	284 679	300 336	6.476
Inventory: Fuel, oil and gas	-	26 758	39 662	40 270	40 270	37 483	52 081	54 528	57 527	3.895
Inventory: Learner and teacher support material	-	-	-	15 840	15 840	14 55	905	950	1 002	(37.80)
Inventory: Materials and supplies	-	17 597	17 743	14 806	15 593	39 621	18 653	19 586	20 663	(52.92)
Inventory: Medical supplies	238 712	750 098	873 957	929 276	1 051 680	555 726	422 358	661 016	726 426	(24.00)
Inventory: Medicine	4 886	37 868	45 669	63 656	132 306	830 298	98 1733	105 725	112 190	18.24
Inventory: Other consumables	1 027 373	318 452	87 055	109 207	110 957	98 438	152 713	157 673	166 344	5.514
Inventory: Stationery and printing	91 60	26 690	52 972	48 596	48 596	39 966	46 958	50 936	53 738	17.49
Lease payments (incl. operating leases, excl. finance)	120 617	138 468	311 555	288 246	308 245	485 512	438 228	455 395	484 095	(9.74)
Property payments	141 302	155 311	232 128	157 995	202 688	310 667	203 604	204 534	215 784	(34.34)
Transport provided: Departmental activity	23	474	21 300	5 892	5 893	6 805	4 278	4 492	1 145	(37.13)
Travel and subsistence	64 501	82 154	69 997	63 535	63 535	60 674	56 699	77 137	78 190	(6.55)
Training and development	86 87	49 764	22 438	48 467	48 467	25 634	58 335	22 519	18 558	127.57
Operating expenditure	11 501	34 446	20 521	16 393	16 393	27 955	22 807	24 238	30 830	(18.42)
Venues and facilities	15 258	20 254	9 437	14 152	14 152	3 969	11 542	12 479	13 602	190.80
Interest and rent on land	-	14 559	11 025	-	-	3 754	689	81 836	41 202	(81.65)
Interest	-	14 559	11 025	-	-	3 754	689	81 836	41 202	(81.65)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	422 420	618 483	518 892	654 327	565 169	669 869	230 146	227 267	239 768	(65.64)
Provinces and municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 815	260 098	210 058	195 962	104 738	104 738	45 234	54 329	57 317	(56.81)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	103 815	260 098	210 058	195 962	104 738	104 738	45 234	54 329	57 317	(56.81)
Universities and technicians	86 966	101 847	82 293	108 291	130 449	130 449	130 383	142 984	150 848	(0.05)
Households	28 756	2 222	24 971	50 311	49 671	49 671	54 529	29 954	31 602	9.78
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	28 756	2 222	24 971	50 311	49 671	49 671	54 529	29 954	31 602	9.78

Table 3.B2.A: Details of payments and estimates by economic classification: Vote 3: Health										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)										
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)										
	422 420	618 483	518 892	654 327	565 169	669 869	230 146	227 267	239 768	(65.64)
Provinces and municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 815	260 098	210 058	195 962	104 738	104 738	45 234	54 329	57 317	(56.81)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	103 815	260 098	210 058	195 962	104 738	104 738	45 234	54 329	57 317	(56.81)
Universities and technicians	86 966	101 847	82 293	108 291	130 449	130 449	130 383	142 984	150 848	(0.05)
Households	28 756	2 222	24 971	50 311	49 671	49 671	54 529	29 954	31 602	9.78
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	28 756	2 222	24 971	50 311	49 671	49 671	54 529	29 954	31 602	9.78
Payments for capital assets										
	802 396	821 836	926 544	1 282 012	1 344 587	1 344 587	99 878	95 580	1 017 915	(25.72)
Buildings and other fixed structures	694 793	703 461	712 317	877 247	977 141	977 141	704 710	695 006	754 228	(27.88)
Buildings	694 793	703 461	712 317	877 247	977 141	977 141	68 6710	695 006	754 228	(29.72)
Other fixed structures	-	-	-	-	-	-	18 000	-	-	-
Machinery and equipment	107 121	117 875	214 227	404 765	367 446	367 446	29 407	26 087	263 687	(19.97)
Transport equipment	-	-	316	-	-	-	-	-	-	-
Other machinery and equipment	107 121	117 875	213 911	404 765	367 446	367 446	29 407	26 087	263 687	(19.97)
Software and other intangible	4 82	500	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>										
	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>										
	-	-	-	-	-	-	-	-	-	-
Payments for financial assets										
	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919	16 144 389	(5.76)

Payments and estimates by economic classification: Sector specific items

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised est imate	Medium-term estimates			
Current payments	6 789 033	9 058 764	10 644 582	11 405 527	11 933 089	13 093 651	13 008 316	13 940 772	14 886 706	(0.65)
Compensation of employees	4 563 325	6 084 689	7 398 367	7 920 273	8 205 259	8 663 359	8 752 597	9 245 791	9 786 652	1.03
Salaries and wages	3 969 417	5 330 402	6 492 967	6 934 810	7 219 796	8 663 359	7 803 318	8 001 420	8 558 861	(9.93)
Social contributions	593 908	754 287	905 400	985 463	985 463	-	949 279	1 244 371	1 227 790	-
Goods and services	2 225 708	2 959 516	3 235 190	3 485 254	3 727 830	4 426 538	4 255 030	4 613 145	5 058 852	(3.87)
Of which										
Administrative fees	6 983	1 614	3 617	2 599	2 600	5 607	4 001	3 322	3 505	(28.64)
Advertising	13 905	16 281	11 447	17 410	17 409	8 294	19 587	20 082	21 189	136.16
Assets < than the threshold (currently R5000)	55 027	76 301	29 688	4 358 1	41 375	21 855	53 530	58 057	61 248	144.93
Audit cost External	14 766	8 611	16 750	19 400	28 400	26 135	25 937	33 661	35 512	(0.76)
Bursaries (employees)	39 121	83 127	69 705	71 606	75 460	81 832	81 417	79 488	83 860	(0.51)
Catering: Departmental activities	22 305	21 517	20 309	14 140	14 140	9 460	15 529	16 865	28 457	64.15
Communication	69 130	103 634	100 222	87 842	97 635	144 437	119 169	136 561	144 072	(17.49)
Computer services	39 214	22 280	37 804	48 368	48 368	237 466	27 951	52 529	57 959	17.71
Consultants and professional service: Business and	234 363	124 412	59 202	46 454	50 513	76 295	18 198	21 064	22 222	(76.15)
Consultants and professional service: Infrastructure and	7 079	77 883	23 685	88 495	81 298	39 910	100 900	84 523	96 051	248.056
Consultants and professional service: Laboratory service	-	318 708	391 464	480 943	554 408	7 65 872	470 712	529 116	721 629	(38.54)
Consultants and professional service: Legal cost	4 426	1 278	23 596	21 105	21 075	385 366	3 486	4 829	5 094	(90.95)
Contractors	742	127 414	293 245	32 748	259 862	3 706 52	264 920	296 612	284 765	(28.53)
Agency and support / outsourced services	1 857	64 484	224 023	166 195	127 367	1 718 47	322 040	185 662	195 314	87.40
Entertainment	519	4 002	504	1 734	1 734	4 366	3 021	3 359	3 543	59.289
Fleet services (including government motor transport)	74 251	100 370	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	149 445	125 495	23 157 1	231 571	154 002	253 738	284 679	300 336	64.76
Inventory: Fuel, oil and gas	-	26 758	39 662	40 270	40 270	37 483	52 081	54 528	57 527	33.95
Inventory: Learner and teacher support material	-	-	-	15 840	15 840	14 555	905	950	1 002	(37.80)
Inventory: Materials and supplies	-	17 597	17 743	14 806	15 593	39 621	18 653	19 586	20 663	(52.92)
Inventory: Medical supplies	238 712	750 098	873 957	92 927	1 051 680	5 557 26	422 358	661 016	726 426	(24.00)
Inventory: Medicine	4 886	37 868	45 669	63 656	132 306	830 298	981 733	1 057 255	1 126 190	18.24
Inventory: Other consumables	1 027 373	318 452	87 055	109 207	110 957	98 438	152 713	157 673	166 344	55.14
Inventory: Stationery and printing	9 160	26 690	52 972	48 596	48 596	39 966	46 958	50 936	53 738	17.49
Lease payments (Incl. operating leases, excl. finance)	120 617	138 468	311 555	28 824	308 245	4 855 12	438 228	455 395	484 095	(9.74)
Property payments	141 302	155 131	232 128	157 995	202 688	3 100 67	203 604	204 534	215 784	(34.34)
Transport provided: Departmental activity	23	474	21 300	5 892	5 893	6 005	4 278	4 492	1 145	(37.13)
Travel and subsistence	64 501	82 154	69 997	63 535	63 535	60 674	56 699	77 137	78 190	(6.55)
Training and development	8 687	49 764	22 438	48 467	48 467	25 634	58 335	22 519	18 558	127.57
Operating expenditure	11 501	34 446	20 521	16 393	16 393	27 955	22 807	24 238	30 830	(18.42)
Venues and facilities	15 258	20 254	9 437	14 152	14 152	39 699	11 542	12 479	13 602	19.080
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	14 559	11 025	-	-	37 54	689	81 836	41 202	(81.65)
Interest	-	14 559	11 025	-	-	37 54	689	81 836	41 202	(81.65)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	422 420	618 483	518 892	65 4327	565 169	669 869	230 146	227 267	239 768	(65.64)
Provinces and municipalities	202 883	234 316	201 570	29 9763	280 311	3 850 11	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	29 9763	280 311	3 850 11	-	-	-	(100.00)
Municipalities	202 883	234 316	201 570	29 9763	280 311	3 850 11	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 815	260 098	210 058	19 5962	104 738	1 047 38	45 234	54 329	57 317	(56.81)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	103 815	260 098	210 058	19 5962	104 738	1 047 38	45 234	54 329	57 317	(56.81)
Universities and technicians	86 966	101 847	82 293	10 8291	130 449	1 304 49	130 383	142 984	150 848	(0.05)
Households	28 756	22 222	24 971	5 0311	49 671	49 671	54 529	29 954	31 602	9.78
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	28 756	22 222	24 971	5 0311	49 671	49 671	54 529	29 954	31 602	9.78

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.B: Payments and estimates by economic classification - sector specific goods & services items: Vote 3: Health

R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates	
Transfers and subsidies (Capital)	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	422 420	618 483	518 892	654 327	555 169	669 869	230 146	227 267
Provinces and municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-
Municipalities	202 883	234 316	201 570	299 763	280 311	385 011	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	103 815	260 098	210 068	195 962	104 738	104 738	45 234	54 329
Social security funds	-	-	-	-	-	-	-	-
Entities	103 815	260 098	210 068	195 962	104 738	104 738	45 234	54 329
Universities and technicians	86 966	101 847	82 293	108 291	130 449	130 449	130 383	142 984
Households	28 756	22 222	24 971	50 311	49 671	49 671	54 529	29 954
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	28 756	22 222	24 971	50 311	49 671	49 671	54 529	29 954
Payments for capital assets	802 366	821 836	926 544	128 2012	1 344 587	1 344 587	998 787	955 880
Buildings and other fixed structures	694 793	703 461	712 317	87 7247	977 141	977 141	704 710	695 006
Buildings	694 793	703 461	712 317	87 7247	977 141	977 141	686 710	695 006
Other fixed structures	-	-	-	-	-	-	18 000	-
Machinery and equipment	107 121	117 875	214 227	40 4765	367 446	367 446	294 077	260 874
Transport equipment	-	-	316	-	-	-	-	-
Other machinery and equipment	107 121	117 875	213 911	40 4765	367 446	367 446	294 077	260 874
Software and other intangible	482	500	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919

Table 3.B2.A1: Details of payments and estimates by economic classification: Vote 3 - P1: Health Administration

R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates	
Current payments	371544	499977	617715	567943	560984	560988	586375	776967
Compensation of employees	212068	295176	382251	385824	360162	357385	402074	455864
Salaries and wages	194980	273044	348794	333148	307486	357385	361588	406741
Social contribution s	17088	22132	33457	52676	52676	-	40486	49123
Goods and services	159476	203987	229624	182119	200822	200474	183612	239267
<i>Of which:</i>								
Administrative fees	2626	72	2038	700	700	992	973	1143
Advertising	3929	910	2424	2180	2180	1273	2638	2785
Assets < than the threshold (currently R5000)	3335	885	1400	2528	2528	623	2681	2890
Audit cost: External	14757	8589	16750	19400	28400	26009	25937	33661
Bursaries (employees)	-	40	-	-	-	-	-	-
Catering: Departmental activities	4634	859	3190	400	400	402	772	1054
Communication	9742	52080	29630	34144	43807	52315	47612	67010
Computer services	17805	12872	32962	38575	38575	9288	12208	32382
Consultants and professional service: Business and	33594	77967	20415	12720	12720	25608	14560	16369
Consultants and professional service: Legal cost	4404	775	23576	21085	21055	22669	1485	2451
Contractors	140	730	1056	890	890	1298	1021	1144
Agency and support/ outsourced services	1	4232	6601	9890	9890	1095	9723	13884
Entertainment	166	452	346	150	150	87	484	694
Inventory: Materials and supplies	-	-	54	-	70	16	-	-
Inventory: Medical supplies	68	-	-	-	-	74	-	-
Inventory: Other consumables	16051	2663	843	730	730	682	2125	2240
Inventory: Stationery and printing	2726	2004	8324	7928	7928	2675	10818	14035
Lease payments (incl. operating leases, excl. finance)	19287	24786	59638	25309	25309	28290	42265	38453
Property payments	1073	2538	-	370	370	6446	-	-
Travel and subsistence	15552	6522	16244	3420	3420	15759	4113	3687
Training and development	602	1483	380	-	-	97	-	-
Operating expenditure	5419	1134	1830	1570	1570	4124	3379	4177
Venues and facilities	3565	2394	1923	130	130	625	818	1208
Interest and rent on land	-	814	5840	-	-	3139	689	81836
Interest	-	814	5840	-	-	3139	689	81836
Transfers and subsidies (Total)	601	1562	1063	17103	4523	4509	1441	1198
Departmental agencies and accounts	(60)	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Public entities receiving transfers	(60)	-	-	-	-	-	-	-
Households	661	1562	1063	17103	4523	4509	1441	1198
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	661	1562	1063	17103	4523	4509	1441	1198
Payments for capital assets	4272	5949	5734	8365	8482	8482	2600	-
Machinery and equipment	4272	5949	5734	8365	8482	8482	2600	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	4272	5949	5734	8365	8482	8482	2600	-
Software and other intangible	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	376417	507488	624512	593411	573989	573989	590416	778165

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A2: Details of payments and estimates by economic classification: Vote 3 - P2: District Health Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	3 302 534	4 344 633	5 120 571	5 485 199	5 923 237	6 673 840	6 631 315	7 095 572	7 700 256	(0.64)
Compensation of employees	2 266 555	3 146 050	3 706 366	4 033 157	4 216 637	4 502 037	4 561 823	4 883 588	5 222 703	1.33
Salaries and wages	1 953 825	2 761 001	3 227 105	3 605 371	3 788 851	4 502 037	4 198 033	4 318 404	4 670 711	(6.75)
Social contributions	312 730	385 049	479 261	427 786	427 786	-	363 790	565 184	551 992	-
Goods and services	1 035 979	1 187 491	1 411 794	1 452 042	1 706 600	2 171 803	2 069 492	2 211 984	2 477 553	(4.71)
Of which:										
Administrative fees	1 169	148	110	142	143	198	144	150	159	(27.27)
Advertising	5 792	7 460	5 666	7 310	7 310	3 510	7 222	7 607	80 26	105.75
Assets < than the threshold (currently R5000)	26 501	28 923	12 302	16 968	15 456	10 360	22 044	22 145	23 363	112.78
Audit cost: External	-	22	-	-	-	126	-	-	-	(100.00)
Catering: Departmental activities	12 989	11 631	9 831	8 193	8 193	5 385	9 164	9 939	21 150	70.18
Communication	31 365	21 834	49 332	28 764	29 163	55 710	42 298	43 719	46 123	(24.07)
Computer services	509	1 695	364	825	825	580	4 315	8 486	11 494	643.97
Consultants and professional service: Business and	135 635	16 463	38 472	30 513	34 572	47 286	135	142	150	(99.71)
Consultants and professional service: Infrastructure and	-	497	-	390	390	130	410	431	455	215.38
Consultants and professional service: Laboratory service	-	185 696	25 948	318 480	380 661	551 120	23 430	278 564	422 627	(57.48)
Consultants and professional service: Legal cost	9	254	-	-	-	15	1 973	2 349	24 78	13053.33
Contractors	139	16 553	19 450	11 276	11 276	4 968	14 475	15 199	160 35	191.36
Agency and support / outsourced services	118	14 772	75 899	20 732	18 335	70 827	18 847	43 683	460 86	166.11
Entertainment	142	2 802	64	1 295	1 295	349	2 234	2 346	24 75	540.11
Inventory: Food and food supplies	-	115 417	6 832	158 033	158 033	99 247	17 166	19 657	210 639	72.97
Inventory: Fuel, oil and gas	-	10 825	11 840	11 365	11 365	10 647	12 000	11 779	12 427	12.71
Inventory: Learner and teacher support material	-	-	-	15 840	15 840	1 455	905	950	10 02	(37.80)
Inventory: Materials and supplies	-	13 473	5 620	10 080	10 797	23 955	13 438	14 110	148 86	(43.90)
Inventory: Medical supplies	111 910	389 253	513 577	492 491	614 895	217 577	77 820	227 416	241 465	(64.23)
Inventory: Medicine	4 886	34 912	45 669	63 656	82 362	670 178	86 213	924 425	988 004	28.64
Inventory: Other consumables	522 119	94 588	33 645	54 279	54 279	50 418	83 882	78 336	82 644	66.37
Inventory: Stationery and printing	5 222	16 944	23 534	24 491	24 491	16 739	19 451	21 088	22 247	16.20
Lease payments (Incl. operating leases, excl. finance)	66 015	41 559	83 688	42 236	42 236	123 580	101 583	101 869	101 444	(17.80)
Property payments	74 713	85 764	117 169	74 258	124 258	166 973	150 004	139 270	146 929	(10.16)
Transport provided: Departmental activity	6	349	386	5 420	5 420	2 416	3 740	3 927	54 9	54.80
Travel and subsistence	22 804	34 222	22 591	22 376	22 376	22 830	32 562	37 165	360 19	42.63
Training and development	2 469	13 821	1 880	19 077	19 077	9 248	1 945	5 896	10 21	(78.97)
Operating expenditure	3 541	19 978	8 573	3 295	3 295	3 635	4 304	4 147	96 35	18.40
Venues and facilities	7 926	7 637	3 717	10 257	10 257	2 322	6 838	7 191	80 22	194.49
Interest and rent on land	-	11 092	2 411	-	-	-	-	-	-	-
Interest	-	11 092	2 411	-	-	-	-	-	-	-
Transfers and subsidies (Total)	315 281	509 277	436 869	520 721	424 095	528 795	90 888	87 647	92 468	(82.81)
Provinces and municipalities	202 883	234 334	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipalities	202 883	234 334	201 570	299 763	280 311	385 011	-	-	-	(100.00)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	(100.00)
Departmental agencies and accounts	100 875	260 098	210 058	192 962	104 738	104 738	4 5234	54 329	573 17	(56.81)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	100 875	260 098	210 058	192 962	104 738	104 738	4 5234	54 329	573 17	(56.81)
Universities and technicians	-	-	11 518	12 708	12 708	12 708	13 678	16 543	174 53	7.63
Households	11 523	14 845	13 723	15 288	26 338	26 338	3 1976	16 775	17 698	21.41
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	11 523	14 845	13 723	15 288	26 338	26 338	3 1976	16 775	17 698	21.41
Payments for capital assets	94 751	61 797	24 461	25 952	25 011	25 011	30 386	17 472	21 262	21.49
Buildings and other fixed structures	68 517	44 456	11 679	8 000	3 346	3 346	14 000	-	-	318.41
Buildings	68 517	44 456	11 679	8 000	3 346	3 346	14 000	-	-	318.41
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 779	16 841	12 782	17 952	21 665	21 665	16 386	17 472	21 262	(24.37)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 779	16 841	12 782	17 952	21 665	21 665	16 386	17 472	21 262	(24.37)
Software and other intangible	455	500	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	3 712 566	4 915 707	5 581 901	6 031 872	6 372 343	7 227 646	6 752 589	7 200 691	7 813 985	(6.57)

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A3: Details of payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services

R'000	2007/08			2008/09			2009/10			2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
Current payments	30 1842	405 733	465 492	517 018	522 961	624 838	615 503	655 228	698 868		(1.49)					
Compensation of employees	19 6216	250 702	299 192	299 061	305 274	3 199 66	336 752	343 438	360 705		5.25					
Salaries and wages	16 8236	207 096	252 927	205 562	211 775	3 199 66	278 946	277 104	293 905		(12.82)					
Social contributions	27 980	43 606	46 265	93 499	93 499	-	57 806	66 334	66 800							
Goods and services	10 5626	154 975	163 526	217 957	217 687	304 857	278 751	311 790	338 163		(8.56)					
Of which																
Administrative fees	205	-	-	-	-	353	-	-	-		(100.00)					
Advertising	520	330	21	500	499	57	721	757	799		1 164.91					
Assets < than the threshold (currently R5000)	3174	164	1 796	1 000	1 000	222	1 330	1 628	1 718		499.10					
Catering: Departmental activities	868	438	264	-	-	71	-	-	-		(100.00)					
Communication	7 658	4 207	4 183	7 500	7 231	10 808	7 750	8 400	8 862		(28.29)					
Computer services	2	22	3	-	-	2	-	-	-		(100.00)					
Consultants and professional service: Business and	896	-	-	-	-	-	-	-	-							
Contractors	-	764	566	2 000	2 000	1 124	2 200	2 310	2 437		95.73					
Agency and support / outsourced services	-	219	174	1 000	1 000	280	1 200	1 260	1 329		328.57					
Entertainment	-	-	9	-	-	-	-	-	-							
Fleet services (including government motor transport)	74 251	100 370	-	-	-	-	-	-	-							
Inventory: Food and food supplies	-	-	25	-	-	-	-	-	-							
Inventory: Fuel, oil and gas	-	7 116	964	6 150	6 150	25 14	6 275	14 435	15 229		149.60					
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-							
Inventory: Materials and supplies	-	547	151	-	-	204	-	-	-		(100.00)					
Inventory: Medical supplies	953	7 888	3 406	8 577	8 577	27 54	8 740	10 750	11 341		217.36					
Inventory: Medicine	-	2 956	-	-	-	356	-	-	-		(100.00)					
Inventory: Other consumables	104	2 737	2 199	2 500	2 500	23 92	2 755	3 500	3 693		15.18					
Inventory: Stationery and printing	-	294	1 424	500	500	13 52	750	1 000	1 055		(44.53)					
Lease payments (Incl. operating leases, excl. finance	12 915	24 964	123 873	182 830	182 829	274 508	246 100	266 642	290 532		(10.35)					
Property payments	1 835	-	2 754	4 800	4 800	4 105	-	-	-		(100.00)					
Transport provided: Departmental activity	-	-	20 725	100	101	32 51	150	158	167		(95.39)					
Travel and subsistence	2 117	1 642	908	500	500	4 48	780	950	1 002		74.11					
Training and development	-	175	43	-	-	32	-	-	-		(100.00)					
Operating expenditure	36	-	-	-	-	24	-	-	-		(100.00)					
Venues and facilities	92	142	38	-	-	-	-	-	-							
Interest and rent on land	-	56	2 774	-	-	15	-	-	-		(100.00)					
Interest	-	56	2 774	-	-	15	-	-	-							
Rent on land	-	-	-	-	-	-	-	-	-							
Transfers and subsidies (Total)	31	-	115	2 184	2 184	2 184	4 282	2 396	2 528		96.06					
Households	31	-	115	2 184	2 184	2 184	4 282	2 396	2 528		96.06					
Social benefits	-	-	-	-	-	-	-	-	-							
Other transfers to households	31	-	115	2 184	2 184	2 184	4 282	2 396	2 528		96.06					
Payments for capital assets	16 911	52 011	20 229	55 588	55 558	55 558	58 090	61 083	64 443		4.56					
Buildings and other fixed structures	16 107	32 034	14 780	-	-	-	-	-	-							
Buildings	16 107	32 034	14 780	-	-	-	-	-	-							
Other fixed structures	-	-	-	-	-	-	-	-	-							
Machinery and equipment	804	19 977	5 449	55 588	55 558	55 558	58 090	61 083	64 443		4.56					
Transport equipment	-	-	-	-	-	-	-	-	-							
Other machinery and equipment	804	19 977	5 449	55 588	55 558	55 558	58 090	61 083	64 443		4.56					
Software and other intangible	-	-	-	-	-	-	-	-	-							
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-							
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-							
Payments for financial assets	-	-	-	-	-	-	-	-	-							
Total economic classification	31 8784	457 744	485 836	574 790	580 703	6 825 80	677 875	718 707	765 839		(0.69)					

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A4: Details of payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services

R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 437 175	2 629 970	3 242 958	3 335 974	3 445 688	3 709 529	3 711 950	3 855 276	4 089 726	0.07
Compensation of employees	1 674 004	2 023 161	2 588 417	2 758 411	2 851 237	2 953 937	2 983 696	2 989 282	3 115 868	1.01
Salaries and wages	1 459 987	1 763 923	2 285 251	2 405 114	2 497 940	2 953 937	2 552 393	2 492 621	2 622 681	(13.59)
Social contribution s	214 017	259 238	303 166	353 297	353 297	-	431 303	496 661	493 187	
Goods and services	763 171	604 853	654 541	577 563	594 451	755 592	728 254	865 994	973 857	(3.62)
Of which										
Administrative fees	1 253	1 394	777	1 757	1 757	1 854	2 884	2 028	2 140	55.56
Advertising	1 925	3 414	2 589	3 756	3 756	2 565	4 936	5 183	5 468	92.44
Assets < than the threshold (currently R5000)	20 340	19 444	7 683	8 905	8 885	5 588	6 508	10 482	11 058	16.46
Bursaries (employees)	7	108	-	14	14	-	20	21	22	
Catering: Departmental activities	1 426	4 666	1 561	1 267	1 267	489	1 298	1 363	1 438	165.44
Communication	19 996	22 507	16 276	130 38	13 038	24 788	15 464	10 987	11 591	(37.61)
Computer services	20 896	1 676	1 221	2 953	2 953	1 899	3 079	3 234	3 412	62.14
Consultants and professional service: Business and	61 667	25 599	315	-	-	74	-	-	-	(100.00)
Consultants and professional service: Infrastructure and	-	3 837	2 407	-	-	1 569	-	-	-	(100.00)
Consultants and professional service: Laboratory service	-	39 073	58 340	66 872	63 277	98 351	114 291	150 728	193 689	16.21
Consultants and professional service: Legal cost	13	107	20	20	20	-	28	29	31	
Contractors	312	2 359	9 549	64 37	6 437	9 154	13 210	10 721	11 311	44.31
Agency and support / outsourced services	1 716	30 174	136 222	61 495	62 054	97 411	91 231	96 543	101 853	(6.34)
Entertainment	211	496	56	189	189	-	193	203	214	
Inventory: Food and food supplies	-	2 2314	48 151	59 519	59 519	44 420	67 718	69 512	73 335	52.45
Inventory: Fuel, oil and gas	-	2 138	22 683	14 433	14 433	21 377	19 484	18 883	19 922	(8.86)
Inventory: Materials and supplies	-	1 344	10 580	19 58	1 958	13 592	1 983	2 082	2 197	(85.41)
Inventory: Medical supplies	12 5015	19 021 1	134 334	234 518	234 518	132 591	163 338	213 266	252 509	23.19
Inventory: Medicine	-	-	-	19 944	109 491	-	119 610	132 830	138 186	9.24
Inventory: Other consumables	410 934	174 331	40 191	19 902	19 902	34 764	28 743	36 131	38 118	(17.32)
Inventory: Stationery and printing	759	1 302	11 218	7 160	7 160	8 086	9 557	7 936	8 372	18.19
Lease payments (Incl. operating leases, excl. finance	17 382	16 431	32 454	22 600	22 600	30 625	22 464	32 230	34 003	(26.65)
Property payments	63 104	18 226	105 915	37 293	37 293	105 481	30 602	40 907	43 157	(70.99)
Transport provided: Departmental activity	17	64	110	372	372	911	388	407	430	(57.41)
Travel and subsistence	12 965	15 878	7 047	9 573	9 573	4 581	6 043	14 846	15 663	31.91
Training and development	84	347	1 407	278	278	445	289	303	320	(35.06)
Operating expenditure	2 313	5 502	2 771	2 676	2 676	5 419	4 300	4 516	4 764	(20.65)
Venues and facilities	836	1 914	664	578	578	67	593	623	657	785.07
Interest and rent on land	-	1 956	-	-	-	-	-	-	-	
Interest	-	1 956	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	16 517	5 718	10 070	15 736	15 096	15 096	16 129	9 585	10 113	6.84
Provinces and municipalities	-	(12)	-	-	-	-	-	-	-	
Municipalities	-	(12)	-	-	-	-	-	-	-	
Municipalities	-	(12)	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Households	16 517	5 730	10 070	15 736	15 096	15 096	16 129	9 585	10 113	6.84
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	16 517	5 730	10 070	15 736	15 096	15 096	16 129	9 585	10 113	6.84
Payments for capital assets	183 726	38 760	100 388	62 679	48 559	48 559	33 460	3 660	4 376	(31.09)
Buildings and other fixed structures	153 275	106	27 601	-	-	-	-	-	-	
Buildings	153 275	106	27 601	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	30 424	38 654	72 787	62 679	48 559	48 559	33 460	3 660	4 376	(31.09)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	30 424	38 654	72 787	62 679	48 559	48 559	33 460	3 660	4 376	(31.09)
Software and other intangible	27	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 637 418	2 674 448	3 353 416	3 414 389	3 509 343	3 773 184	3 761 539	3 868 521	4 104 215	(0.31)

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A5: Details of payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services

Table 3.B2.A5: Details of payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services										
R '000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	414 382	415 307	492 258	557 137	557 137	508 803	592 570	626 240	(8.68)
Compensation of employees	-	79 234	88 396	131 134	131 134	113 765	138 506	202 691	214 918	21.75
Salaries and wages	-	65 994	82 259	116 021	116 021	113 765	123 393	186 822	198 176	8.46
Social contributions	-	13 240	6 137	15 113	15 113	-	15 113	15 869	16 741	-
Goods and services	-	335 148	326 911	361 124	426 003	443 372	370 297	389 879	411 322	(16.48)
Of which:										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	409	12	478	478	454	532	559	589	17.18
Assets < than the threshold (currently R5000)	-	4 482	519	5 312	5 312	937	5378	5 647	5 957	473.96
Catering: Departmental activities	-	366	34	-	-	403	-	-	-	(100.00)
Communication	-	772	342	1 283	1 283	-	1 384	1 453	1 533	-
Computer services	-	287	-	349	349	-	387	406	429	-
Consultants and professional service: Infrastructure and	-	1 287	3 683	3 898	3 898	2 211	4 032	4 234	4 466	82.36
Consultants and professional service: Laboratory service	-	92 088	73 641	93 066	107 945	116 401	119 133	96 728	102 048	2.35
Consultants and professional service: Legal cost	-	75	-	-	-	15 852	-	-	-	(100.00)
Contractors	-	2 241	16 789	2 489	2 489	10 364	2 678	2 812	2 967	(7.416)
Agency and support / outsourced services	-	2 980	412	3 109	3 109	360	3 287	3 556	3 752	813.06
Entertainment	-	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	11 081	8 326	12 945	12 945	10 130	14 170	15 316	16 158	39.88
Inventory: Fuel, oil and gas	-	6 528	4 127	7 950	7 950	2 924	13 945	9 033	9 530	376.92
Inventory: Materials and supplies	-	796	325	768	768	1 654	893	938	989	(46.01)
Inventory: Medical supplies	-	154 021	207 503	183 808	183 808	187 669	162 887	199 668	210 650	(13.21)
Inventory: Medicine	-	-	-	-	30 000	50 265	-	-	-	(100.00)
Inventory: Other consumables	-	15 888	3 904	18 678	18 678	4 682	18 667	20 394	21 516	298.70
Inventory: Stationery and printing	-	2 348	2 142	2 678	2 678	1 904	2 997	3 146	3 319	57.41
Lease payments (Incl. operating leases, excl. finance)	-	18 698	914	2 673	22 673	16 028	2 893	3 038	3 205	(8.195)
Property payments	-	15 219	3 720	16 406	16 406	20 324	16 441	17 263	18 213	(19.11)
Transport provided: Departmental activity	-	62	79	-	-	67	-	-	-	(100.00)
Travel and subsistence	-	4 338	184	5 234	5 234	500	593	5 688	6 000	18.60
Training and development	-	314	33	-	-	111	-	-	-	(100.00)
Operating expenditure	-	815	222	-	-	132	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	-	59	-	-	-	-	-	-	-	-
Households	-	59	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	59	-	-	-	-	-	-	-	-
Payments for capital assets	-	333	112 944	64 879	75 094	75 094	100 524	68 123	71 870	33.86
Buildings and other fixed structures	-	-	43 503	-	19 898	19 898	35 500	-	-	78.41
Buildings	-	-	43 503	-	19 898	19 898	17 500	-	-	(12.05)
Other fixed structures	-	-	-	-	-	-	18 000	-	-	-
Machinery and equipment	-	333	69 441	64 879	55 196	55 196	65 024	68 123	71 870	17.81
Transport equipment	-	-	316	-	-	-	-	-	-	-
Other machinery and equipment	-	333	69 125	64 879	55 196	55 196	65 024	68 123	71 870	17.81
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	414 774	528 251	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A6: Details of payments and estimates by economic classification: Vote 3 - P6: Health Science And Training

Table 3.B2.A6: Details of payments and estimates by economic classification: Vote 3 - P6: Health Science And Training										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	284 066	426 347	431 716	447 015	475 734	518 830	473 597	473 748	499 552	(8.72)
Compensation of employees	20 3088	266 729	294 443	273 888	298 753	378 312	279 794	317 294	334 037	(26.04)
Salaries and wages	18 2487	240 175	262 171	236 785	261 650	378 312	245 455	271 481	288 713	(35.12)
Social contributions	2 0601	26 554	32 272	37 103	37 103	-	34 339	45 813	45 324	-
Goods and services	8 0978	159 214	137 273	173 127	176 981	140 518	193 803	156 454	165 515	37.92
Of which										
Administrative fees	1 696	-	692	-	-	2 186	-	-	-	(100.00)
Advertising	1 739	575	662	509	509	171	524	552	582	206.43
Assets < than the threshold (currently R5000)	1 312	1 969	884	2 251	2 251	2 134	2 703	2 837	2 993	26.66
Audit cost External	9	-	-	-	-	-	-	-	-	-
Bursaries (employees)	39 108	82 979	69 705	71 592	75 446	81 832	81 397	79 467	83 838	(0.53)
Catering: Departmental activities	2 379	3 466	4 516	4 160	4 160	2 675	4 145	4 352	4 591	54.95
Communication	356	751	171	1 274	1 274	339	1 070	1 124	1 186	215.63
Computer services	2	1 816	2 066	2 977	2 977	4 766	2 971	2 779	2 932	(37.66)
Consultants and professional service: Business and	2 549	4 383	-	3 221	3 221	180	3 503	4 553	4 803	1846.11
Consultants and professional service: Laboratory service	-	873	-	675	675	-	988	1 037	1 094	-
Contractors	151	1 013	1 469	1 045	1 045	2 306	1 419	1 490	1 572	(38.46)
Agency and support / outsourced services	22	1 014	591	15 950	15 950	1 178	12 067	12 770	13 472	924.36
Entertainment	-	165	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	578	15	969	969	-	74	78	82	-
Inventory: Fuel, oil and gas	-	43	6	42	42	-	29	31	33	-
Inventory: Materials and supplies	-	81	470	-	-	16	-	-	-	(100.00)
Inventory: Medical supplies	766	1 873	1 263	243	243	604	267	280	295	(55.79)
Inventory: Other consumables	7 320	3 493	807	4 112	4 112	1 319	4 229	4 440	4 684	220.62
Inventory: Stationery and printing	453	1 613	5 315	4 640	4 640	2 653	2 155	2 417	2 550	(18.77)
Lease payments (incl. operating leases, excl. finance)	4 748	4 226	6 034	7 050	7 050	5 166	6 958	6 764	7 592	34.69
Property payments	555	615	1 198	1 064	1 064	1 235	1 119	1 175	1 240	(9.39)
Travel and subsistence	10 566	10 922	21 427	18 012	18 012	14 958	7 698	9 383	9 899	(48.54)
Training and development	5 532	33 127	16 820	29 112	29 112	15 601	56 101	16 320	17 218	259.60
Operating expenditure	162	812	317	1 042	1 042	113	1 093	1 148	1 211	867.26
Venues and facilities	1 553	2 825	2 845	3 187	3 187	948	3 293	3 457	3 647	247.36
Interest and rent on land	-	404	-	-	-	-	-	-	-	-
Interest	-	404	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	8 6966	101 873	70 775	95 583	118 741	118 741	117 205	126 441	133 395	(1.29)
Universities and technicians	8 6966	101 847	70 775	95 583	117 741	117 741	116 705	126 441	133 395	(0.88)
Households	-	26	-	-	1 000	1 000	500	-	-	(50.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	26	-	-	1 000	1 000	500	-	-	(50.00)
Payments for capital assets	4 085	19 735	20 201	23 924	31 466	31 466	18 870	27 536	29 237	(40.03)
Buildings and other fixed structures	544	13 124	8 309	-	10 134	10 134	-	-	-	(100.00)
Buildings	544	13 124	8 309	-	10 134	10 134	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 541	6 611	11 892	23 924	21 332	21 332	18 870	27 536	29 237	(11.54)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 541	6 611	11 892	23 924	21 332	21 332	18 870	27 536	29 237	(11.54)
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	37 5117	547 955	522 692	566 522	625 941	669 037	609 672	627 725	662 184	(8.87)

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A7.: Details of payments and estimates by economic classification: Vote 3 - P7: Health Care And Support Services

R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	21 102	44 621	56 920	119 242	86 592	87 737	93 938	103 736	109 441	7.07
Compensation of employees	7 061	8 359	27 787	30 298	32 888	30 925	40 172	43 686	46 648	29.90
Salaries and wages	6 002	6 884	24 138	26 046	28 636	30 925	36 431	39 758	42 504	17.80
Social contributions	1 059	1 475	3 649	4 252	4 252	-	3 741	3 928	4 144	-
Goods and services	14 041	36 025	29 133	88 944	53 704	56 812	53 766	60 050	62 792	(5.36)
Of which:										
Administrative fees	34	-	-	-	-	22	-	-	-	(10.00)
Advertising	-	571	19	1 300	1 300	127	1 508	1 058	1 117	1087.40
Assets < than the threshold (currently R5000)	302	876	374	2 152	2 152	154	2 475	1 759	1 855	1507.14
Catering: Departmental activities	6	84	53	120	120	4	150	158	166	3650.00
Communication	13	489	262	549	549	475	600	631	666	26.32
Computer services	-	3 751	1 188	2 200	2 200	5 465	4 499	4 725	4 985	(17.68)
Consultants and professional service: Business and	22	-	-	-	-	3 147	-	-	-	(10.00)
Consultants and professional service: Laboratory service	-	978	-	1 850	1 850	-	1 960	2 058	2 171	-
Consultants and professional service: Legal cost	-	68	-	-	-	-	-	-	-	-
Contractors	-	1 074	245	1 458	1 458	370	1 540	1 618	1 706	316.22
Agency and support / outsourced services	-	4 751	3 110	50 510	13 520	421	5 813	10 140	10 138	1280.76
Entertainment	-	34	-	100	100	-	110	116	122	-
Inventory: Food and food supplies	-	54	-	105	105	-	110	116	122	-
Inventory: Fuel, oil and gas	-	108	42	330	330	21	348	366	386	1557.14
Inventory: Materials and supplies	-	1 356	221	2 000	2 000	99	2 339	2 456	2 591	2262.63
Inventory: Medical supplies	-	6 460	13 007	7 161	7 161	13 247	6 808	7 013	7 399	(4.61)
Inventory: Medicine	-	-	-	-	-	5	-	-	-	(10.00)
Inventory: Other consumables	13 083	1 788	691	3 350	5 100	3 337	5 960	6 409	6 761	78.60
Inventory: Stationery and printing	-	297	534	300	300	5 986	325	365	385	(9.457)
Lease payments (incl. operating leases, excl. finance	241	3 762	1 433	3 440	3 440	4 678	3 600	4 155	4 384	(2.304)
Property payments	18	2 215	606	2 600	2 600	4 117	3 950	4 358	4 598	(4.06)
Travel and subsistence	322	837	422	1 609	1 609	556	1 940	2 300	2 427	248.92
Training and development	-	350	113	-	-	73	-	-	-	(10.00)
Operating expenditure	-	6 074	6 808	7 810	7 810	14 508	9 731	10 250	10 814	(9.293)
Venues and facilities	-	47	5	-	-	-	-	-	-	-
Interest and rent on land	-	237	-	-	-	-	-	-	-	-
Interest	-	237	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	3 024	-	-	3 000	530	530	201	-	-	(6.208)
Departmental agencies and accounts	3 000	-	-	3 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	3 000	-	-	3 000	-	-	-	-	-	-
Households	24	-	-	-	530	530	201	-	-	(6.208)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24	-	-	-	530	530	201	-	-	(6.208)
Payments for capital assets	-	2 081	99	8 200	6 450	6 450	3 200	-	-	(5.039)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 081	99	8 200	6 450	6 450	3 200	-	-	(5.039)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 081	99	8 200	6 450	6 450	3 200	-	-	(5.039)
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	24 126	46 702	57 019	130 442	93 572	94 717	97 339	103 736	109 441	2.77

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B2.A8: Details of payments and estimates by economic classification: Vote 3 - P8: Health Facilities Development And Maintenance

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% c change from 2010/11
	Aud Red			Main budget	A djusted budget	Revised estimate	Medium-term estimates			
Current payments	70 770	293 101	293 903	440 878	360 756	360 742	386 835	387 676	387 879	7.23
Compensation of employees	4 333	15 278	11 515	8 500	9 174	7 032	9 780	9 949	10 657	39.08
Salaries and wages	3 900	12 285	10 322	6 763	7 437	7 032	7 079	8 490	9 118	0.67
Social contributions	433	2 993	1 193	1 737	1 737	-	2 701	1 459	1 539	
Goods and services	66 437	277 823	282 388	432 378	351 582	353 110	377 055	377 727	377 222	6.78
Of which:										
Administrative fees	-	-	-	-	-	2	-	-	-	(1 000.0)
Advertising	-	2 612	54	1 377	1 377	137	1 506	1 580	1 670	999.27
Assets < than the threshold (currently R5000)	63	19 558	4 730	4 465	3 791	1 837	10 411	10 669	11 255	466.74
Bursaries (employees)	6	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3	8	860	-	-	31	-	-	-	(1 000.0)
Communication	-	994	26	1 290	1 290	2	2 991	3 237	3 415	1 49450.00
Computer services	-	161	-	4 89	489	1 746	492	517	545	(71.82)
Consultants and professional service: Infrastructure and	7 079	72 262	17 595	84 207	77 010	-	96 458	79 858	91 130	
Contractors	-	102 681	244 121	301 885	234 267	341 068	228 377	261 319	247 531	(33.04)
Agency and support / outsourced services	-	6 343	1 014	3 509	3 509	275	10 242	3 825	4 036	3624.36
Entertainment	-	-	29	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	46	-	-	205	-	-	-	(1 000.0)
Inventory: Materials and supplies	-	-	322	-	-	85	-	-	-	(1 000.0)
Inventory: Medical supplies	-	391	867	2 478	2 478	1 210	2 498	2 623	2 767	106.45
Inventory: Other consumables	57 762	22 965	4 775	5 656	5 656	844	6 352	6 223	6 565	652.61
Inventory: Stationery and printing	-	1 889	481	899	899	571	905	950	1 002	58.49
Lease payments (Incl. operating leases, excl. finance)	29	4 041	3 521	2 108	2 108	2 637	12 365	2 245	2 368	368.90
Property payments	4	30 554	766	21 204	15 897	1 384	1 488	1 562	1 648	7.51
Travel and subsistence	175	7 793	1 174	2 811	2 811	1 042	2 970	3 119	3 290	185.03
Training and development	-	147	1 762	-	-	27	-	-	-	(1 000.0)
Operating expenditure	30	130	-	-	-	-	-	-	-	
Venues and facilities	1 286	5 294	245	-	-	7	-	-	-	(1 000.0)
Interest and rent on land	-	-	-	-	-	600	-	-	-	(1 000.0)
Interest	-	-	-	-	-	600	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	-	(6)	-	-	-	14	-	-	-	(1 000.0)
Provinces and municipalities	-	(6)	-	-	-	-	-	-	-	
Municipalities	-	(6)	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	14	-	-	-	(1 000.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	14	-	-	-	(1 000.0)
Payments for capital assets	498 651	641 170	642 488	1 032 425	1 093 967	1 093 967	751 657	778 006	826 728	(312.9)
Buildings and other fixed structures	456 350	613 741	606 445	869 247	943 763	943 763	655 210	695 006	754 228	(305.7)
Buildings	456 350	613 741	606 445	869 247	943 763	943 763	655 210	695 006	754 228	(305.7)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	42 301	27 429	36 043	163 178	150 204	150 204	96 447	83 000	72 500	(35.79)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	42 301	27 429	36 043	163 178	150 204	150 204	96 447	83 000	72 500	(35.79)
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	569 421	934 265	936 391	1 473 303	1 454 723	1 454 723	1 138 492	1 165 682	1 214 607	(21.74)

Conditional grants information

Table 3.B3.A: Conditional grant payments and estimates by economic classification: Vote 3: Health - Summary

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	746 566	842 603	924 412	1 279 673	1 432 382	1 416 227	1 478 902	1 591 447	1 832 625	4.43
Compensation of employees	232 012	160 479	187 977	350 076	320 395	335 660	436 520	436 758	492 386	30.05
Salaries and wages	232 012	160 479	187 977	350 076	320 395	335 660	436 520	436 758	492 386	30.05
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	514 644	682 124	736 435	929 597	1 111 987	1 080 567	1 042 382	1 154 689	1 340 239	(35.3)
Of which:	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Cons/prof/business & advisory services	25 145	64 980	18 191	10 000	10 000	10 000	10 704	11 282	11 903	7.04
Cons/prof: Infrastructure & planning	20 598	-	16 950	2 000	2 374	2 000	2 545	2 782	2 935	27.26
Cons/prof: Laboratory services	48 620	25 715	-	-	-	-	-	-	-	-
Contractors	-	-	-	33 659	33 659	30 199	1 579	-	-	(94.77)
Inventory: Medical supplies	398 177	534 772	666 952	844 402	1 016 526	989 977	98 564	1 109 221	1 292 270	(0.44)
Inventory: Other consumables	8 006	16 691	9 864	11 345	14 383	20 200	12 026	-	-	(40.47)
Training & staff development	14 098	39 966	244 781	28 191	35 045	28 191	29 883	31 404	33 131	6.00
Transfers and subsidies	120 365	102 945	127 859	152 386	170 893	216 954	171 951	189 807	200 246	(20.74)
Departmental agencies and accounts	120 348	46 271	45 566	44 095	40 444	44 095	54 830	64 687	68 245	24.35
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	120 348	46 271	45 566	44 095	40 444	44 095	54 830	64 687	68 245	24.35
Universities and technicians	-	5 661 7	82 293	108 291	130 449	172 859	117 120	125 119	132 001	(32.25)
Households	17	57	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	17	57	-	-	-	-	-	-	-	-
Payments for capital assets	244 188	36 844 7	5 588 17	771 908	90 122 2	857 984	76 460 6	802 654	809 078	(10.88)
Buildings and other fixed structures	210 870	34 698 1	4 330 55	644 942	74 222 3	753 501	62 925 8	665 631	664 519	(16.49)
Buildings	210 870	34 698 1	4 330 55	644 942	74 222 3	753 501	62 925 8	665 631	664 519	(16.49)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 291	2 146 6	1 257 62	126 966	15 899 9	104 483	13 534 8	137 023	144 559	29.54
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	33 291	2 146 6	1 257 62	126 966	15 899 9	104 483	13 534 8	137 023	144 559	29.54
Software and other intangible	27	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 111 209	1 313 995	1 611 088	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)

Table 3.B3.A1: Conditional grant payments and estimates by economic classification: Vote 3: Health - Comprehensive HIV and Aids Grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	265 455	25 516 1	3 678 16	63 320 9	710 778	701 396	792 387	92 944 3	1 133 131	12.97
Compensation of employees	107 589	54 111 1	47 335	14 993 1	120 255	149 931	187 433	21 994 9	262 573	25.01
Salaries and wages	107 589	54 111 1	47 335	14 993 1	120 255	149 931	187 433	21 994 9	262 573	25.01
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	157 866	20 105 0	3 204 81	48 327 8	590 523	551 465	604 953	70 949 4	870 558	9.70
Of which:	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	157 866	20 105 0	3 204 81	48 327 8	590 523	551 465	604 953	70 949 4	870 558	9.70
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 385	4 627 1	57 084	56 803	53 152	56 803	70 632	8 333 0	87 913	24.35
Provinces and municipalities	0	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33 382	4 627 1	45 566	44 095	40 444	44 095	54 830	64 687	68 245	24.35
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	33 382	4 627 1	45 566	44 095	40 444	44 095	54 830	64 687	68 245	24.35
Universities and technicians	-	-	115 18	12 708	12 708	12 708	15 802	18 643	19 668	24.35
Households	3	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	-	620	928	2 434	928	1 154	1 361	1 436	24.35
Buildings and other fixed structures	-	-	-	-	1 506	-	-	-	-	-
Buildings	-	-	-	-	1 506	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	-	620	928	928	928	1 154	1 361	1 436	24.35
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	51	-	620	928	928	928	1 154	1 361	1 436	24.35
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	298 891	30 143 2	4 255 20	69 094 0	766 364	759 127	864 173	101 413 4	1 222 480	13.84

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B3.A2: Conditional grant payments and estimates by economic classification: Vote 3: Health - Forensic Pathology Services Grant

R '000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium term estimates			
Current payments	39 642	50 911	42 619	56 345	59 378	68 385	59 726	-	-	(12.66)
Compensation of employees	31 636	34 220	32 755	45 000	44 995	48 185	47 700	-	-	(1.01)
Salaries and wages	31 636	34 220	32 755	45 000	44 995	48 185	47 700	-	-	(1.01)
Social contributions										
Goods and services	8 006	16 691	9 864	11 345	14 383	20 200	12 026	-	-	(40.47)
Of which										
Administrative fees										
Inventory: Other consumables	8 006	16 691	9 864	11 345	14 383	20 200	12 026	-	-	(40.47)
Venues and facilities										
Payments for capital assets	79 994	44 354	11 345	13 000	9 967	8 197	13 780	-	-	68.11
Buildings and other fixed structures	67 569	44 354	11 318	8 000	1 846	7 866	8 480	-	-	7.81
Buildings	67 569	44 354	11 318	8 000	1 846	7 866	8 480	-	-	7.81
Other fixed structures										
Machinery and equipment	12 425	-	27	5 000	8 121	331	5 300	-	-	1501.21
Transport equipment										
Other machinery and equipment	12 425	-	27	5 000	8 121	331	5 300	-	-	1501.21
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	119 636	95 265	53 964	69 345	69 345	76 582	73 506	-	-	(4.02)

Table 3.B3.A4: Conditional grant payments and estimates by economic classification: Vote 3: Health - Health Professions Training and Development Grant

R '000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	19 474	49 184	33 260	43 702	50 556	43 702	46 324	48 683	51 360	6.00
Compensation of employees	5 376	9 218	8 782	15 511	15 511	15 511	16 442	17 279	18 229	6.00
Salaries and wages	5 376	9 218	8 782	15 511	15 511	15 511	16 442	17 279	18 229	6.00
Social contributions										
Goods and services	14 098	39 966	24 478	28 191	35 045	28 191	29 883	31 404	33 131	6.00
Of which										
Administrative fees										
Training & staff development	14 098	39 966	24 478	28 191	35 045	28 191	29 883	31 404	33 131	6.00
Venues and facilities										
Transfers and subsidies	86 966	56 617	70 775	95 583	117 741	160 151	101 318	106 477	112 333	(36.74)
Departmental agencies and accounts	86 966	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers	86 966									
Universities and technicians		56 617	70 775	95 583	117 741	160 151	101 318	106 477	112 333	(36.74)
Payments for capital assets	3 070	15 096	20 545	21 159	38 901	33 45	22 429	23 571	24 867	5705.1
Buildings and other fixed structures	-	13 124	8 808	-	8 649	-	-	-	-	
Buildings		13 124	8 808		8 649					
Other fixed structures										
Machinery and equipment	3 070	1 972	11 737	21 159	30 252	33 45	22 429	23 571	24 867	5705.1
Transport equipment										
Other machinery and equipment	3 070	1 972	11 737	21 159	30 252	33 45	22 429	23 571	24 867	5705.1
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	109 510	120 897	124 580	160 444	207 198	2 071 98	170 071	178 730	188 560	(17.92)

Table 3.B3.A5: Conditional grant payments and estimates by economic classification: Vote 3: Health - Hospital Revitalisation Grant

R '000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	50 209	72 971	28 590	15 500	15 500	15 500	16 591	17 488	18 449	7.04
Compensation of employees	4 466	7 991	10 399	5 500	5 500	5 500	5 887	6 205	6 547	7.04
Salaries and wages	4 466	7 991	10 399	5 500	5 500	5 500	5 887	6 205	6 547	7.04
Social contributions										
Goods and services	45 743	64 980	18 191	10 000	10 000	10 000	10 704	11 282	11 903	7.04
Of which:										
Administrative fees										
Cons/prof: business & advisory services	25 145	64 980	18 191	10 000	10 000	10 000	10 704	11 282	11 903	7.04
Cons/prof: Infrastructure & planning	20 598									
Venues and facilities										
Payments for capital assets	14 619	150 930	175 526	345 160	424 035	424 035	3 65 457	385 190	368 655	(13.81)
Buildings and other fixed structures	14 109	131 777	141 158	313 160	363 508	392 035	3 31 204	349 087	330 565	(15.52)
Buildings	14 109	131 777	141 158	313 160	363 508	392 035	3 31 204	349 087	330 565	(15.52)
Other fixed structures										
Machinery and equipment	5 092	19 153	34 368	32 000	60 527	32 000	34 253	36 103	38 089	7.04
Transport equipment										
Other machinery and equipment	5 092	19 153	34 368	32 000	60 527	32 000	34 253	36 103	38 089	7.04
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	196 400	223 901	204 116	360 660	439 535	439 535	3 82 048	402 678	387 104	(13.08)

Estimates of Provincial Revenue and Expenditure: Vote 3: Health

Table 3.B3.A6: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Tertiary Services Grant

Table 3.B3.AB: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Tertiary Services Grant										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	37 1876	414 376	434 851	492 258	557 137	552 045	540 932	588 879	622 346	(20.1)
Compensation of employees	82 945	54 939	88 380	131 134	131 134	113 533	160 240	189 152	200 634	41.14
Salaries and wages	82 945	54 939	88 380	131 134	131 134	113 533	160 240	189 152	200 634	41.14
Social contributions										
Goods and services	28 8931	359 437	346 471	361 124	426 003	438 512	380 692	399 727	421 712	(13.19)
Of which:										
Administrative fees										
Cons/prof: Laboratory services	48 620	25 715								
Inventory: Medical supplies	240 311	333 722	346 471	361 124	426 003	438 512	380 692	399 727	421 712	(13.19)
Venues and facilities										
Transfers and subsidies	14	57	-	-	-	-	-	-	-	
Households	14	57	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	14	57					-			
Payments for capital assets	14 882	341	112 957	64 879	75 094	80 186	68 395	71 814	75 764	(14.70)
Buildings and other fixed structures	2 202	-	33 973	-	19 898	15 307	-	-	-	(100.00)
Buildings	2 202		33 973		19 898	15 307				(100.00)
Other fixed structures										
Machinery and equipment	12 653	341	78 984	64 879	55 196	64 879	68 395	71 814	75 764	5.42
Transport equipment										
Other machinery and equipment	12 653	341	78 984	64 879	55 196	64 879	68 395	71 814	75 764	5.42
Software and other intangible	27									
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	38 6772	414 774	547 808	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)

Table 3.B3.A8: Conditional grant payments and estimates by economic classification: Vote 3: Health - Infrastructure Grant to Provinces

R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	17 276	5 000	5 374	5 000	6 363	6 955	7 338	27.26
Compensation of employees	-	-	326	3 000	3 000	3 000	3 818	4 173	4 403	27.26
Salaries and wages			326	3 000	3 000	3 000	3 818	4 173	4 403	27.26
Social contributions										
Goods and services	-	-	16 950	2 000	2 374	2 000	2 545	2 782	2 935	27.26
Of which:										
Administrative fees										
Cons/prof: Infrastructure & planning			16 950	2 000	2 374	2 000	2 545	2 782	2 935	27.26
Venues and facilities										
Payments for capital assets	-	15 7726	2 37 824	326 782	350 791	341 293	293 391	320 718	338 357	(14.04)
Buildings and other fixed structures	-	15 7726	2 37 798	323 782	346 816	338 293	289 574	316 544	333 954	(14.40)
Buildings		15 7726	2 37 798	323 782	346 816	338 293	289 574	316 544	333 954	(14.40)
Other fixed structures										
Machinery and equipment	-	-	26	3 000	3 975	3 000	3 818	4 173	4 403	27.26
Transport equipment										
Other machinery and equipment			26	3 000	3 975	3 000	3 818	4 173	4 403	27.26
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	15 7726	2 55 100	331 782	356 165	346 293	299 754	327 673	345 694	(13.44)

Table 3.B3.A9: Conditional grant payments and estimates by economic classification: Vote 3: Health - EPWP

Table 3.B3.A9: Conditional grant payments and estimates by economic classification: Vote 3: Health - EPWP										
R'000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	33 659	33 659	30 199	16 579	-	-	(45.10)
Compensation of employees	-	-	-	-	-	-	15 000	-	-	
Salaries and wages							15 000			
Social contributions										
Goods and services	-	-	-	33 659	33 659	30 199	1 579	-	-	(94.77)
Of which										
Administrative fees										
Contractors				33 659	33 659	30 199	1 579			(94.77)
Venues and facilities										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	33 659	33 659	30 199	16 579	-	-	(45.10)

Details on infrastructure

Table 3.13: Summary of departmental conditional grants by grant: Vote 3: Health

Table 3.13: Summary of departmental conditional grants by grant, vote 3: Health											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Comprehensive HIV and Aids Grant	298 891	301 432	425 817	690 940	759 127	759 127	864 173	1 014 134	1 222 480	13.84
2.	Forensic Pathology Services Grant	119 636	95 265	53 882	69 345	76 582	76 582	73 506	-	-	(4.02)
3.	Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
4.	Health Professions Training and Development Grant	109 510	120 897	124 352	160 444	207 198	207 198	170 071	178 730	188 560	(17.92)
5.	Hospital Revitalisation Grant	196 400	223 901	204 048	360 660	439 535	439 535	382 048	402 678	387 104	(13.08)
6.	National Tertiary Services Grant	386 772	414 774	528 235	557 137	632 231	632 231	609 327	660 693	698 110	(3.62)
7.	World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	-
8.	Infrastructure Grant to Provinces	131 016	157 726	255 100	331 782	356 165	346 293	299 754	327 673	345 695	(13.44)
9.	EPWP	-	-	-	33 659	33 659	30 199	16 579	-	-	(45.10)
10.		-	-	-	-	-	-	-	-	-	-
Total		1 242 225	1 313 995	1 591 434	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)

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Table 3.14: Summary of departmental conditional grants by economic classification: Vote 3: Health

R 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	746 656	842 603	924 412	1 279 673	1 432 382	1 416 227	1 478 902	1 591 447	1 832 625	4.43
Compensation of employees	232 012	160 479	187 977	350 076	320 395	335 660	436 520	436 758	492 386	30.05
Goods and services	514 644	682 124	736 435	929 597	1 111 987	1 080 567	1 042 382	1 154 689	1 340 239	(3.53)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	120 365	102 945	127 859	152 386	170 893	21 695	171 951	189 807	200 246	(20.74)
Provinces and municipalities	0	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	120 348	46 271	45 566	44 095	40 444	44 095	54 830	64 687	68 245	24.35
Universities and technikons	-	56 617	82 293	108 291	130 449	172 859	117 120	125 119	132 001	(32.25)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	17	57	-	-	-	-	-	-	-	-
Payments for capital assets	244 188	368 447	558 817	771 908	901 222	857 984	764 606	802 654	809 078	(10.88)
Buildings and other fixed structures	210 870	346 981	433 055	644 942	742 223	753 501	629 258	665 631	664 519	(16.49)
Machinery and equipment	33 291	21 466	125 762	126 966	158 999	104 483	135 348	137 023	144 559	29.54
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	1 111 209	1 313 995	1 611 088	2 203 967	2 504 497	2 491 165	2 415 458	2 583 908	2 841 949	(3.04)
SPr	(131 016)	-	19 654	-	-	-	0	-	(0)	
Sec	(131 016)	-	19 654	-	-	-	0	-	(0)	

Transfers to local government by transfer/grant type, category and municipality: Summary

Table 3.B7.A.: Transfers to local government by transfer/ grant type, category and municipality: Vote 3: Health - Summary												
R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
A	NMA	Nelson Mandela	80 163	38 785	85 757	105 610	107 067	159 033	-	-	-	-100
Total: Amathole Municipalities DC12			23 582	42 121	51 856	64 963	80 600	54 562	-	-	-	-100
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mngoma	2 496	24 29	1 885	2 118	3 755	1 333	-	-	-	-100
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	
B	EC124	Amahlathi	1 931	20 93	1 990	2 304	2 304	1 000	-	-	-	-100
B	EC125	Buffalo City	2 006	25 802	20 796	33 307	48 207	34 519	-	-	-	-100
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	EC127	Nkomkobe	2 248	21 49	1 432	2 900	3 871	2 382	-	-	-	-100
B	EC128	Nxuba	1 216	27 71	1 987	2 854	3 654	2 269	-	-	-	-100
C	DC12	Amathole District Municipality	13 685	68 77	23 766	21 480	18 809	13 059	-	-	-	-100
Total: Cacadu Municipalities DC10			34 672	59 539	37 493	52 343	31 327	25 311	-	-	-	(100)
B	EC101	Camdeboo	2 495	22 00	2 196	3 033	3 033	1 051	-	-	-	-100
B	EC102	Blue Crane Route	3 095	12 14	3 034	-	4 845	3 687	-	-	-	-100
B	EC103	Ikwezi	324	2 16	440	635	755	518	-	-	-	-100
B	EC104	Makana	2 758	37 80	5 302	5 579	4 579	2 347	-	-	-	-100
B	EC105	Ndlambe	2 495	30 40	2 904	3 255	3 255	1 452	-	-	-	-100
B	EC106	Sundays River Valley	1 369	22 93	2 003	2 548	2 548	1 095	-	-	-	-100
B	EC107	Baviaans	461	5 24	335	620	620	250	-	-	-	-100
B	EC108	Kouga	1 205	3 61	1 510	2 352	2 352	799	-	-	-	-100
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	20 470	45 911	19 769	34 321	9 340	14 112	-	-	-	-100
Total: Chris Hani Municipalities DC13			20 570	33 309	26 888	32 429	22 012	12 733	-	-	-	-100
B	EC131	Inxuba Yethemba	2 682	31 53	4 840	5 011	2 891	1 012	-	-	-	-100
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	2 408	99 10	7 488	6 682	6 682	3 703	-	-	-	-100
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	
B	EC138	Sakhi siwe	343	2 45	1 387	1 440	2 143	1 433	-	-	-	-100
C	DC13	Chris Hani District Municipality	15 137	20 001	13 173	19 296	10 296	6 585	-	-	-	-100
Total: O R Tambo Municipalities			11 506	16 209	9 323	15 124	9 559	7 265	-	-	-	-100
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyan deni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlontlo	-	-	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	11 506	16 209	9 323	15 124	9 559	7 265	-	-	-	-100
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			13 009	11 012	20 744	22 814	25 814	19 077	-	-	-	-100
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	566	5 40	529	968	968	257	-	-	-	-100
B	EC143	Maletswai	1 527	20 15	1 755	3 512	3 512	1 855	-	-	-	-100
B	EC144	Gariep	2 213	32 77	2 929	4 280	4 280	4 280	-	-	-	-100
C	DC14	Ukhahlamba District Municipality	8 703	51 80	15 531	14 054	17 054	12 685	-	-	-	-100
Total: Alfred Nzo Municipalities			1 373	595	2 255	2 932	3 932	2 330	-	-	-	-100
B	EC05B1	Umtzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umtzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	1 373	595	2 255	2 932	3 932	2 330	-	-	-	-100
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			184 875	201 570	234 316	296 215	280 311	280 311	-	-	-	-100

Payments and estimates by benefiting category, district and local municipality

Table 3.B8.A: Departmental payments and estimates by benefiting category, district and local municipality: Vote 3: Health										
R' 000	20 07/08	2008/09	2 009/10	2010/11			2011/12	20 12/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	3 166 095	3 842 215	2 326 113	4 700 145	4 700 145	5 148 693	5 009 158	5 318 464	5 782 846	(2.71)
Nelson Mandela Metro	3 166 095	3 842 215	2 326 113	4 700 145	4 700 145	5 148 693	5 009 158	5 318 464	5 782 846	(2.71)
Category B	1 845 121	3 419 404	5 086 802	4 515 183	4 515 183	5 095 112	4 811 855	5 108 993	5 555 085	(5.56)
Amathlathi	76 266	89 159	125 527	102 539	102 539	7 221 3	109 250	115 980	126 107	512.9
Baviaans	18 208	15 009	31 427	27 593	27 593	18 053	29 366	31 164	33 885	626.7
Blue Crane Route	122 239	135 934	72 809	-	-	26 624.8	-	-	-	(100.00)
Buffalo City	79 228	931 734	1 547 463	1 482 319	1 482 319	2 492 710	1 579 790	1 677 326	1 823 782	(36.62)
Camdeboo	98 542	98 389	131 944	134 983	134 983	7 589.6	143 836	152 697	166 030	89.52
Eiundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Ganep	87 404	131 230	196 537	190 480	190 480	-	202 977	215 529	234 348	-
Great Kei	-	-	-	-	-	11 301.3	-	-	-	(100.00)
Kwezi	12 797	19 714	12 955	28 261	28 261	37 406	30 093	31 944	34 733	(19.55)
Inqwa	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	105 927	216 849	189 100	223 013	223 013	7 307.9	237 654	252 338	274 371	225.20
King Sabata Dalindyebo	454 438	417 703	972 128	673 090	673 090	41 161.2	717 364	761 649	828 153	74.28
Koega	47 592	67 653	21 651	104 675	104 675	57 698	111 565	118 458	128 802	93.36
Koekamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	95 106	335 489	594 348	297 381	297 381	26 740.4	316 902	336 466	365 844	18.51
Makana	108 929	237 548	226 704	248 292	248 292	16 948.3	264 615	280 977	305 511	56.13
Matlatsi	60 310	78 630	120 849	156 301	156 301	13 395.5	166 576	176 884	192 329	24.35
Matlatsi e	54 228	101 032	35 685	130 488	130 488	16 825.6	139 070	147 648	160 540	(17.35)
Mbashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhloni	-	-	-	-	-	-	-	-	-	-
Mkhuma	98 581	84 455	145 678	94 261	94 261	9 626.0	100 490	106 709	116 026	4.39
Ndlambe	98 542	130 109	182 323	144 863	144 863	10 485.3	154 366	163 896	178 206	47.22
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	88 786	64 159	128 885	129 064	129 064	17 201.1	137 572	146 088	158 844	(20.02)
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	48 027	89 025	166 189	127 017	127 017	16 385.1	135 348	143 701	156 249	(17.40)
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizwe	13 547	62 142	14 694	64 087	64 087	10 348.1	68 264	72 470	78 798	(34.03)
Senqu	22 355	23 701	32 386	43 081	43 081	18 55.9	45 888	48 742	52 998	147.26
Sundays River Valley	54 070	89 741	137 522	113 398	113 398	7 907.3	120 869	128 326	139 531	52.86
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umtshulu	-	-	-	-	-	-	-	-	-	-
Umtshu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	3 001 792	3 236 561	4 676 156	4 125 544	4 125 544	2 631 503	4 506 981	4 785 286	5 203 114	71.27
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	540 499	1 064 800	412 445	955 962	955 962	22 089.9	1 018 834	1 081 730	1 176 181	361.22
Cacadu	808 477	885 721	2 753 492	1 527 447	1 527 447	101 906.6	1 627 902	1 728 409	1 879 325	59.74
Chris Hani	597 847	590 197	1 199 551	858 763	858 763	47 552.1	915 212	971 717	1 056 562	92.47
OR Tambo	-	-	-	-	-	-	-	-	-	-
Ukhahlamba	343 731	695 843	310 668	625 470	625 470	91 601.8	666 575	707 721	769 516	(27.23)
Unallocated	711 239	-	-	157 903	157 903	-	278 458	2 957 10	321 530	-
EC Whole Province	841	902	947	994	501 973	2 232 799	(9 074.5)	(88 824)	(396 657)	(104.06)
Total payments and estimates	8 013 849	10 499 083	12 090 018	13 341 866	13 842 845	15 108 107	14 237 249	15 123 919	16 144 389	(5.76)

Transfers to local government by category, district and local municipality

Table 3.B9.A.: Transfers to local government by category and municipality: Vote 3: Health

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	80 163	85 757	38 785	105 610	107 067	108 520	-	-	-	(100.00)
Nelson Mandela Metro	80 163	85 757	38 785	105 610	107 067	108 520	-	-	-	(100.00)
Category B	467 17	76 320	84 816	105 002	117 745	134 730	-	-	-	(100.00)
Amahlathi	1931	1 990	2 093	2 304	2 304	2 304	-	-	-	(100.00)
Baviaans	461	335	524	620	620	620	-	-	-	(100.00)
Blue Crane Route	3095	3 034	1 214	3 548	4 845	6 142	-	-	-	(100.00)
Buffalo City	2006	20 796	25 802	33 307	48 207	62 207	-	-	-	(100.00)
Camdeboo	2495	2 196	2 200	3 033	3 033	3 033	-	-	-	(100.00)
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Enqobo	-	-	-	-	-	-	-	-	-	-
Gariep	2213	2 929	3 277	4 280	4 280	4 280	-	-	-	(100.00)
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	324	440	216	635	755	875	-	-	-	(100.00)
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	2682	4 840	3 153	5 011	2 891	2 010	-	-	-	(100.00)
King Sabata Dal indyebo	11506	9 323	16 209	15 124	9559	8 607	-	-	-	(100.00)
Kouga	1205	1 510	361	2 352	2 352	2 352	-	-	-	(100.00)
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	2408	7 488	9 910	6 682	6 682	6 682	-	-	-	(100.00)
Makana	2758	5 302	3 780	5 579	4 579	3 579	-	-	-	(100.00)
Maletswai	1527	1 755	2 015	3 512	3 512	3 512	-	-	-	(100.00)
Matatiele	1373	2 255	595	2 932	3 932	3 932	-	-	-	(100.00)
Mbhashe	-	-	-	-	-	800	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
Mnquma	2496	1 885	2 429	2 118	3 755	5 392	-	-	-	(100.00)
Ndlambe	2495	2 904	3 040	3 255	3 255	3 255	-	-	-	(100.00)
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	2248	1 432	2 149	2 900	3 871	4 842	-	-	-	(100.00)
Ntshabane	-	-	-	-	-	-	-	-	-	-
Nxuba	1216	1 987	2 771	2 854	3 654	2 943	-	-	-	(100.00)
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	343	1 387	245	1 440	2 143	2 847	-	-	-	(100.00)
Senqu	566	529	540	968	968	968	-	-	-	(100.00)
Sundays River Valley	1369	2 003	2 293	2 548	2 548	2 548	-	-	-	(100.00)
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umtshini	-	-	-	-	-	-	-	-	-	-
Umtshini	-	-	-	-	-	1 000	-	-	-	(100.00)
Unalaleke	-	-	-	-	-	-	-	-	-	-
Category C	760 03	72 239	77 969	89 151	55 499	141 761	-	-	-	(100.00)
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	13685	23 766	6 877	21 480	18 809	16 480	-	-	-	(100.00)
Cacadu	20470	19 769	45 911	34 321	9340	29 144	-	-	-	(100.00)
Chris Hani	15137	13 173	20 001	19 296	10 296	9 939	-	-	-	(100.00)
OR Tambo	-	-	-	-	-	-	-	-	-	-
Ukhahlamba	8703	15 531	5 180	14 054	17 054	20 054	-	-	-	(100.00)
Unalaleke	18008	-	-	-	-	66 144	-	-	-	(100.00)
Unalaleke	-	-	-	-	-	-	-	-	-	-
Total transfers to local government	202 883	234 316	201 570	299 763	280 311	385 011	-	-	-	(100.00)

Note: Excludes regional services council levy.

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14
1. New and replacement assets													
1	Addo CHC	Cacadu	Community Health Facilities	1	2/1/2006	4/1/2011	Programme 8	-	-	-	22	-	-
2	Agnes Rest Clinic	Chris Hani	Community Health Facilities	1	2/1/2006	4/1/2011	Programme 8	9	6 700	6 684	143	-	-
3	Beestekraal Clinic	Chris Hani	Community Health Facilities	1	7/21/2008	4/1/2011	Programme 8	9	6 805	6 788	110	-	-
4	Bengu Clinic	Anathole	Community Health Facilities	1	7/1/2006	4/1/2011	Programme 8	-	2 794	2 734	3	-	-
5	Bethania Clinic	Ukhahlamba	Community Health Facilities	1	10/25/2005	4/1/2011	Programme 8	1	4 616	4 296	93	-	-
6	Bumbane Clinic	OR Tambo	Community Health Facilities	1	4/1/2009	2/1/2013	Programme 8	90	8 500	10 990	3 222	9 000	342
7	Cancele Clinic	Alfred Nzo	Community Health Facilities	600	1/1/2014	5/1/2015	Programme 8	-	40 000	34 013	2 388	-	-
8	Cecilia Makiwane Hospital - Phase 2B: Service Buildings	Anathole	Provincial Hospital services	600	11/1/2009	4/1/2011	Programme 8	180	160 000	10 088	4	-	-
9	Cecilia Makiwane Hospital- Phase 3a - 3d: Student Nurses Training College & Accommodation including fees	Anathole	Provincial Hospital services	1	5/1/2010	5/1/2012	Programme 8	2 775	8 500	45 000	40 000	2 500	-
10	Centuli Clinic	OR Tambo	Community Health Facilities	1	4/1/2011	12/1/2014	Programme 8	-	8 500	-	16	-	-
11	Clinic Medical Equipment + Furniture (New + Replacements)	Various	Community Health Facilities	1	4/1/2010	3/1/2011	Programme 8	-	7 368	14 000	11 589	18 000	20 000
12	CMH Nurses Temporary Accommodation	Anathole	Provincial Hospital services	1	3/1/2009	10/1/2013	Programme 8	221	11 400	7 368	7 569	8 632	-
13	Compensation of Dr Malizo Mpehle Hospital	OR Tambo	District Hospital Services	1	4/10/2011	3/1/2012	Programme 8	-	1 650	300	2 000	-	-
14	Compensation of Employees Frontier Hospital	Chris Hani	Provincial Hospital services	1	4/10/2011	3/1/2012	Programme 8	-	1 500	350	-	463	532
15	Compensation of Employees Head Office	Various	District Hospital Services	1	4/10/2011	3/1/2012	Programme 8	-	1 050	3 800	4 180	4 586	4 999
16	Compensation of Employees Madwaleni	Anathole	District Hospital Services	1	4/10/2011	3/1/2012	Programme 8	-	-	-	-	1 100	1 100
17	Compensation of Employees St Elizabeth's	OR Tambo	Provincial Hospital services	1	4/10/2011	3/1/2012	Programme 8	-	900	500	800	880	968
18	Compensation of Employees St Patricks Hospital	OR Tambo	District Hospital Services	1	4/10/2011	3/1/2012	Programme 8	-	2 400	2 870	800	920	1 058
19	Cwele clinic	OR Tambo	Community Health Facilities	1	4/1/2011	12/1/2013	Programme 8	-	500	-	6	-	-
20	Dr Mpehle Hospital - Equipment	OR Tambo	Community Health Facilities	1	4/10/2011	3/1/2012	Programme 8	15	15 000	14 600	8 500	-	-
21	Dr Mpehle/St Lucys Hospital - Gateway Clinic	OR Tambo	Community Health Facilities	1	1/1/2009	4/1/2011	Programme 8	27	14 000	13 649	3 650	-	-
22	Dr Mpehle/St Lucys Hospital - New EMS	OR Tambo	EMS	1	8/14/2009	8/1/2011	Programme 8	150	11 028	9 229	3 127	-	-
23	Dr. Mpehle/St Lucys Replacement Hospital	OR Tambo	District Hospital Services	1	1/1/2005	4/1/2011	Programme 8	60	5 000	6 200	3 723	-	-
24	Dundee Clinic	Alfred Nzo	Community Health Facilities	1	7/30/2008	6/1/2011	Programme 8	24	5 000	5 664	723	-	-
25	Dutywa CHC	Anathole	Community Health Facilities	1	8/1/2006	6/1/2011	Programme 8	21	41 000	39 761	1 730	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF		
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	
								R'000	R'000	R'000	R'000	R'000	R'000	
1. New and replacement assets														
26	EMS District HQ: Mt. Ayilif	Ukhahlamba	EMS	1	2/1/2007	5/1/2011	Programme 8	211	13 989	20 824	532	-	-	
27	EMS Satellite Base: Ngcwanguba	OR Tambo	EMS	1	4/1/2008	8/1/2011	Programme 8	200	6 643	10 764	2 138	-	-	
28	EMS Satellite Base: Tombo	OR Tambo	EMS	1	10/1/2008	8/1/2011	Programme 8	183	7 128	8 555	4 277	-	-	
29	EMS Satellite Base: Tombo - Commissioning	OR Tambo	EMS	1	10/1/2008	8/1/2011	Programme 8	-	75	-	393	-	-	
30	Fort Malan Clinic	Amathole	Community Health Facilities	1	10/23/2007	4/1/2011	Programme 8	-	6 384	5 863	11	-	-	
31	Frontier Equipment	Chris Hani	Provincial Hospital services	1	4/1/2011	3/1/2012	Programme 8	-	3 000	27 898	12 000	3 500	9 000	
32	Generators	Various	Provincial Hospital services	1	4/1/2010	3/1/2013	Programme 8	-	8 500	4 000	15 197	7 500	4 500	
33	Gompo CHC	Amathole	Community Health Facilities	1	3/1/2004	4/1/2011	Programme 8	-	-	-	2	-	-	
34	Gompo Dental Clinic	Amathole	Community Health Facilities	1	3/1/2004	4/1/2011	Programme 8	-	-	-	7	-	-	
35	Hlomendlini Clinic	Ukhahlamba	Community Health Facilities	1	3/1/2006	4/1/2011	Programme 8	-	-	-	38	-	-	
36	IGP - Office Capacitation	Various	Provincial Hospital services	1	4/1/2011	3/1/2012	Programme 8	-	3 500	6 200	2 000	2 000	2 000	
37	IGP - Office Capacitation	Various	Provincial Hospital services	1	4/1/2011	3/1/2012	Programme 8	-	3 900	5 820	3 000	3 000	3 000	
38	IGP - Office Capacitation	Various	Provincial Hospital services	1	4/1/2011	3/1/2012	Programme 8	-	150 000	3 000	3 000	3 000	3 000	
39	Ithembele Clinic	Chris Hani	Community Health Facilities	1	5/1/2009	4/1/2011	Programme 8	-	-	-	45	-	-	
40	Kalkop Clinic	Ukhahlamba	Community Health Facilities	1	3/1/2005	4/1/2011	Programme 8	-	-	-	140	-	-	
41	Kuyasa Clinic	Chris Hani	Community Health Facilities	1	1/1/2011	4/1/2013	Programme 8	105	9 300	3 500	6 138	1 000	-	
42	Lahlangubo Clinic	Chris Hani	Community Health Facilities	1	3/1/2005	4/1/2011	Programme 8	-	-	-	157	-	-	
43	Leny e Clinic	Amathole	Community Health Facilities	1	12/1/2008	4/1/2011	Programme 8	-	350	282	8	-	-	
44	Libode Clinic	OR Tambo	Community Health Facilities	1	8/1/2007	4/1/2011	Programme 8	-	4 522	4 232	109	-	-	
45	Livingstone Hospital Oncology	Cacadu	Provincial Hospital services	1	5/1/2010	5/1/2011	Programme 8	1 500	4 500	54 500	51 013	1 000	-	
46	Livingstone Hospital: Upgrade 11KV line	Cacadu	Provincial Hospital services	1	11/1/2010	4/1/2011	Programme 8	-	6 000	-	500	-	-	
47	Lower Didimana clinic	Chris Hani	Community Health Facilities	1	4/1/2011	12/1/2012	Programme 8	-	3 600	3 535	-	-	7 500	
48	Lower Tsitsana Clinic	Ukhahlamba	Community Health Facilities	1	7/1/2004	4/1/2011	Programme 8	2	2 075	1 686	170	-	-	
49	Luthuli Clinic	Chris Hani	Community Health Facilities	1	8/1/2004	4/1/2011	Programme 8	1	3 277	3 234	6	-	-	
50	Machibini Clinic	Alfred Nzo	Community Health Facilities	1	6/1/2007	4/1/2011	Programme 8	2	3 722	3 541	70	-	-	

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
												2011/12	Forward estimates
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish		R'000	R'000	R'000	R'000	2012/13	2013/14
1. New and replacement assets													
51	Machubeni Clinic	Chris Hani	Community Health Facilities	1	2/1/2005	4/1/2011	Programme 8	3	3 803	3 881	0	-	-
52	Madwaleni Equipment	Amathole	Provincial Hospital services	1	4/1/2011	3/1/2012	Programme 8	-	-	-	-	2 500	5 000
53	Mahasana Clinic	Amathole	Community Health Facilities	1	10/1/2003	4/1/2011	Programme 8	3	2 368	2 368	17	-	-
54	Mahlungulu Clinic	OR Tambo	Community Health Facilities	1	4/1/2005	4/1/2011	Programme 8	1	1 364	1 364	11	-	-
55	Malephelepe Clinic	OR Tambo	Community Health Facilities	1	6/21/2007	4/1/2011	Programme 8	60	4 163	5 464	70	-	-
56	Matvanyanya Clinic	Chris Hani	Community Health Facilities	1	4/1/2002	4/1/2011	Programme 8	-	-	-	85	-	-
57	Mbotyi Clinic	OR Tambo	Community Health Facilities	1	1/1/2007	4/1/2011	Programme 8	12	3 877	4 011	167	-	-
58	Mdantsane CHC	Amathole	Community Health Facilities	1	2/1/2011	2/1/2012	Programme 8	-	140 000	-	-	7 000	15 000
59	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Various	District Hospital Services	200	4/1/2010	3/1/2013	Programme 8	-	5 000	30 914	11 719	22 000	20 000
60	Mgcwe Clinic	Amathole	Community Health Facilities	1	12/1/2009	3/1/2011	Programme 8	33	3 877	4 696	786	-	-
61	Mkemane Clinic	Alfred Nzo	Community Health Facilities	1	8/14/2008	4/1/2011	Programme 8	49	3 100	4 447	444	-	-
62	Mpharane clinic	OR Tambo	Community Health Facilities	1	11/22/2007	4/1/2011	Programme 8	12	5 293	5 443	34	-	-
63	Mpukane Clinic	Amathole	Community Health Facilities	1	2/1/2008	4/1/2011	Programme 8	9	5 819	5 506	154	-	-
64	Mqanduli CHC	OR Tambo	Community Health Facilities		4/1/2013	5/1/2015	Programme 8	-	-	-	-	8 000	15 000
65	Mqokwani Clinic	Ukhahlamba	Community Health Facilities		4/1/2005	4/1/2011	Programme 8	-	-	-	141	-	-
66	Mvezo Clinic	OR Tambo	Community Health Facilities	12	3/1/2008	12/1/2011	Programme 8	128	5 713	6 713	1 886	-	-
67	Nceduluntu Clinic	Chris Hani	Community Health Facilities		4/1/2006	4/1/2011	Programme 8	-	-	-	5	-	-
68	Ncora CHC	Chris Hani	Community Health Facilities		4/1/2012	4/1/2015	Programme 8	-	-	-	-	7 000	7 000
69	Ngcwanguba CHC	Cacadu	Community Health Facilities		4/1/2012	4/1/2015	Programme 8	-	-	-	-	7 000	7 000
70	Ngcwanguba Clinic	Cacadu	Community Health Facilities	1	3/1/2009	4/1/2011	Programme 8	-	-	-	415	-	-
71	Ngubechani Nurses Residence	OR Tambo	Community Health Facilities	1	3/1/2007	4/1/2011	Programme 8	-	-	-	14	-	-
72	Nkanunu Clinic	OR Tambo	Community Health Facilities	1	5/1/2004	4/1/2011	Programme 8	-	318	230	2	-	-
73	Nontyatyambo CHC	Amathole	Community Health Facilities	1	7/1/2004	4/1/2011	Programme 8	11	15 081	14 629	650	-	-
74	Nqwaru Clinic	Chris Hani	Community Health Facilities	1	8/1/2006	4/1/2011	Programme 8	7	3 300	2 942	393	-	-
75	Nqwati Clinic	OR Tambo	Community Health Facilities	1	4/1/2004	4/1/2011	Programme 8	-	-	-	81	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
1. New and replacement assets													
76	Ntshufu Clinic	OR Tambo	Community Health Facilities	1	10/1/2008	4/1/2011	Programme 8	-	9 295	7 870	80	-	-
77	Ntshho Clinic	Amathole	Community Health Facilities	1	5/9/2009	4/1/2011	Programme 8	95	9 387	11 758	687	-	-
78	Palmerton Clinic	OR Tambo	Community Health Facilities	20	1/9/2009	4/1/2011	Programme 8	23	4 761	4 453	448	-	-
79	Philani Clinic	Chris Hani	Community Health Facilities	1	4/1/2007	4/1/2011	Programme 8	-	2 664	2 654	21	-	-
80	Plant & Machinery (Upgrading, Replacement and Computer Maintenance Management)	Various	Provincial Hospital services	1	4/1/2010	3/1/2013	Programme 8	-	3 000	4 378	19 349	19 000	-
81	Project Management and Services (COEGA)	Various	Other facilities	1	4/1/2010	3/1/2011	Programme 8	-	50 000	6 000	7 950	9 000	7 000
82	Project Management and Services(PMT)	Various	Other facilities	1	4/1/2010	3/1/2011	Programme 8	-	40 000	5 200	2 358	4 000	5 000
83	Qebh Clinic	Amathole	Community Health Facilities	1	4/1/2009	4/1/2011	Programme 8	141	7 454	8 550	698	-	-
84	Qiba Clinic	Chris Hani	Community Health Facilities	1	9/9/2009	4/1/2011	Programme 8	128	4 910	8 465	1 040	-	-
85	Quality of Care Dr Malizo Mpehle	OR Tambo	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	-	31 559	1 700	4 000	-	-
86	Quality of Care: Head Office	Various	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	-	4 000	6 257	1 320	914	501
87	Quality of Care: St Elizabeth's	OR Tambo	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	-	3 500	3 998	6 000	6 900	7 935
88	Quality of Care: St Patrick's	OR Tambo	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	-	4 000	6 510	5 400	5 175	5 951
89	Quality of Care: Frontier Hospital	Chris Hani	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	-	4 000	6 393	3 000	3 450	3 968
90	Quality of Care: Madwaleni	Amathole	District Hospital Services	1	4/1/2011	3/1/2012	Programme 8	-	-	-	-	2 500	2 500
91	Quality of Care: Madzikane	OR Tambo	District Hospital Services	1	4/1/2011	3/1/2012	Programme 8	-	-	-	1 700	-	-
92	Qumanco clinic	Chris Hani	Community Health Facilities	1	3/1/2007	4/1/2011	Programme 8	-	-	-	13	-	-
93	Rode Clinic	Alfred Nzo	Community Health Facilities	1	5/9/2009	5/1/2011	Programme 8	7	2 494	2 306	1 113	-	-
94	Sada CHC	Chris Hani	Community Health Facilities	1	4/18/2007	4/1/2011	Programme 8	4	45 764	43 264	883	-	-
95	Sebeni Clinic	Alfred Nzo	Community Health Facilities	1	2/1/2008	4/1/2011	Programme 8	31	4 545	4 459	153	-	-
96	Shepards Hope Clinic	Alfred Nzo	Community Health Facilities	1	3/1/2007	4/1/2011	Programme 8	-	-	-	29	-	-
97	Sinqumeni Clinic	Chris Hani	Community Health Facilities	1	6/1/2006	4/1/2011	Programme 8	6	4 700	4 880	55	-	-
98	St Elizabeths Equipment	OR Tambo	Provincial Hospital services	1	6/1/2010	7/1/2014	Programme 8	-	5 500	4 000	8 000	2 500	5 000
99	St Elizabeths Hospital - Resource Centre	OR Tambo	Provincial Hospital services	1	7/1/2010	1/1/2012	Programme 8	660	8 000	29 750	8 000	4 000	6 000
100	St Patricks Hospital - Equipment	OR Tambo	District Hospital Services	1	8/1/2010	7/1/2014	Programme 8	-	318	2 719	6 700	5 000	6 000

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
											2011/12	R'000	MTEF 2012/13	MTEF 2013/14
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. New and replacement assets														
101	TB Hospitals	Various	Provincial Hospital services		1/1/2010	4/1/2013	Programme 8	413	40 000	20 000	6 373	8 000	-	-
102	Thembalethu Clinic	Amathole	Community Health Facilities	1	10/30/2006	4/1/2011	Programme 8	0	3 897	3 561	786	-	-	-
103	Thembilile Clinic	Chris Hani	Community Health Facilities	1	5/1/2009	4/1/2011	Programme 8	130	16 830	19 650	786	-	-	-
104	Tikitiki Clinic	OR Tambo	Community Health Facilities	1	1/1/2009	4/1/2011	Programme 8	45	4 312	3 212	963	-	-	-
105	Tower Hospital: Water/Fire Main	Amathole	District Hospital Services	1	3/1/2009	4/1/2011	Programme 8	64	4 190	5 910	1 011	-	-	-
106	Tyebileana Clinic	OR Tambo	Community Health Facilities	1	6/1/2010	5/1/2011	Programme 8	90	8 500	3 000	1 572	8 332	-	-
107	Upper Mrcuncuzo Clinic	Chris Hani	Community Health Facilities		3/1/2007	4/1/2011	Programme 8	-	-	-	32	-	-	-
108	Xhongo Clinic	OR Tambo	Community Health Facilities	1	10/1/2006	4/1/2011	Programme 8	3	2 963	-	99	-	-	-
109	Xhume clinic	Chris Hani	Community Health Facilities	1	9/1/2008	4/1/2011	Programme 8	8	7 864	7 811	42	-	-	-
110	Zwelichumile Clinic	OR Tambo	Community Health Facilities	1	3/1/2007	4/1/2011	Programme 8	-	-	-	33	-	-	-
111	Grahamstown Mortuary	Cacadu	Mortuary	1	4/1/2010	3/1/2012	Programme 2		6 500	-	5 000	-	-	-
112	Port Alfred Mortuary	Cacadu	Mortuary	1	4/1/2010	3/1/2012	Programme 2		7 000	-	5 000	-	-	-
113	Woodbrook Mortuary	Cacadu	Mortuary	1	4/1/2010	3/1/2011	Programme 2		-	-	4 000	-	-	-
Total New infrastructure assets											317 117	199 352	176 854	
2. Upgrades and additions														
1	14 Avenue Walmer	Cacadu	Community Health Facilities	40	2/1/2010	4/1/2011	Programme 8	-	1 200	2 150	153	-	-	-
2	Aliwal North Hospital Upgrade	Ukhahlamba	District Hospital Services		12/1/2011	4/1/2014	Programme 8	-	-	-	1 000	7 000	25 000	-
3	Aliwal North Hospital: Upgrading	Ukhahlamba	District Hospital Services	296	3/1/2007	6/1/2011	Programme 8	35	45 000	45 000	4 297	-	-	-
4	All Saints Hospital - Security Fencing	Chris Hani	District Hospital Services	2.5km	3/1/2010	1/1/2012	Programme 8	129	4 300	4 300	6 587	-	-	-
5	All Saints Hospital Final phase	OR Tambo	District Hospital Services	360	4/1/2011	6/1/2014	Programme 8	-	60 000	-	-	9 000	12 000	-
6	All Saints Water and Sanitation plant upgrade	Chris Hani	District Hospital Services	360	11/1/2010	11/1/2014	Programme 8	36	5 100	1 200	3 246	4 900	736	-
7	Bambisana Hospital Upgrade	OR Tambo	District Hospital Services		4/1/2013	12/1/2014	Programme 8	-	-	-	-	7 000	40 000	-
8	Bambisana Water and Sanitation plant upgrade	OR Tambo	District Hospital Services	187	2/1/2011	11/1/2011	Programme 8	29	1 200	961	1 665	2 000	-	-
9	Bedford Orthopaedic Sanitation plant upgrade	OR Tambo	District Hospital Services	180	6/1/2011	6/1/2012	Programme 8	17	600	561	472	-	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration			Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14
									R'000	R'000	R'000	R'000	R'000	R'000
2. Upgrades and additions														
10	Burgersdorp Hospital: Upg of Fencing + Roads	Ukhahlamba	District Hospital Services	1	5/1/2007	4/1/2011	Programme 8	2	6 323	6 258	1 965	-	-	-
11	Canzibe Hospital Upgrade	OR Tambo	District Hospital Services		4/1/2013	12/1/2014	Programme 8	-	-	-	1 000	-	-	-
12	Canzibe Water and Sanitation plant upgrade	OR Tambo	District Hospital Services	159	1/1/2011	11/1/2011	Programme 8	121	5 700	4 030	4 237	-	-	-
13	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Amathole	Provincial Hospital services	600	4/1/2010	4/1/2014	Programme 8	2 835	320 000	94 500	127 700	130 000	181 227	
14	Cofimvaba Sanitation plant upgrade(connect to municipality)	Chris Hani	District Hospital Services	246	2/1/2011	11/1/2011	Programme 8	1	300	45	35	-	-	-
15	Du Preez Street Clinic	Cacadu	Community Health Facilities	1	4/1/2013	12/1/2014	Programme 8	-	-	-	-	9 000	2 000	
16	Emplisweni Sanitation plant upgrade	Ukhahlamba	District Hospital Services	291	1/1/2011	11/1/2011	Programme 8	15	500	500	393	-	-	-
17	EMS Bases: Humansdorp: Repairs & Renovations	Cacadu	EMS	1	12/1/2008	4/1/2011	Programme 8	23	6 805	6 030	566	-	-	-
18	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Amathole	Provincial Hospital services	875	6/1/2009	12/1/2014	Programme 8	1 500	90 000	50 000	87 000	84 300	36 100	
19	Frontier - Eye Clinic	Chris Hani	Provincial Hospital services	263	3/1/2007	4/1/2011	Programme 8	30	26 000	26 000	250	-	-	-
20	Frontier - Phase 3	Chris Hani	Provincial Hospital services	263	5/1/2006	4/1/2011	Programme 8	90	84 000	84 000	3 198	-	-	-
21	Frontier Hospital - CAS/OPD	Chris Hani	Provincial Hospital services	263	7/1/2010	1/1/2014	Programme 8	750	70 000	25 000	13 941	22 000	20 000	
22	Frontier Hospital - New Paeds Ward	Chris Hani	Provincial Hospital services	263	7/1/2010	12/1/2014	Programme 8	450	50 000	15 000	7 059	10 000	15 000	
23	Frontier Hospital - Two New Ward Blocks and Mortuary	Chris Hani	Provincial Hospital services	263	4/1/2009	4/1/2012	Programme 8	600	32 000	29 000	18 000	-	-	-
24	Greenville Water and Sanitation plant upgrade	OR Tambo	District Hospital Services	1	1/11/2011	11/1/2012	Programme 8	156	10 500	5 198	4 782	1 000	-	-
25	Holy Cross Hospital - Upgrade (Completion)	OR Tambo	District Hospital Services	315	5/1/2009	1/1/2012	Programme 8	569	61 000	70 156	24 222	-	-	-
26	Isilimela Hospital Upgrade	OR Tambo	District Hospital Services		4/1/2012	3/1/2013	Programme 8	-	-	-	-	1 000	-	-
27	Isilimela Water and Sanitation plant upgrade	OR Tambo	District Hospital Services	242	4/1/2011	12/1/2011	Programme 8	171	5 700	5 699	4 737	-	-	-
28	Jalamba clinic Nurses accomodation	OR Tambo	Community Health Facilities	1	5/1/2011	3/1/2014	Programme 8	60	150 000	2 000	-	-	-	2 000
29	Komani Hospital - Upg of Admissions - Laundry (completion)	Chris Hani	Provincial Hospital services	440	4/1/2010	12/1/2013	Programme 8	309	65 000	11 292	3 144	289	-	-
30	Komani Hospital - Upg of Admissions etc.	Chris Hani	Provincial Hospital services		12/1/2011	12/1/2014	Programme 8	-	-	-	7 350	21 000	55 000	
31	Kungisizwe Clinic	Ukhahlamba	Community Health Facilities	1	11/1/2007	4/1/2012	Programme 8	5	6 409	6 231	48	-	-	-
32	Leatitia Bam CHC	Cacadu	Community Health Facilities	40	6/1/2010	7/1/2014	Programme 8	60	310 000	227 675	-	7 062	8 695	
33	Livingsstone Hospital - New Accident and Emergency	Cacadu	Provincial Hospital services	492	5/1/2009	6/1/2012	Programme 8	2 470	300 000	367 325	18 500	-	-	-
34	Livingsstone Hospital: Demolitions + Temp Works	Cacadu	Provincial Hospital services	492	7/1/2008	4/1/2012	Programme 8	-	55 058	53 858	463	-	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000		R'000
2. Upgrades and additions													
35	Livingstone Hospital: Upg of Central Laundry	Cacadu	Provincial Hospital services	492	5/1/2004	4/1/2011	Programme 8	11	20 304	19 954	180	-	-
36	Madwaleni Hospital - Upgrade	Amathole	District Hospital Services	220	5/1/2011	5/1/2014	Programme 8	60	45 500	42 443	7 000	36 570	35 815
37	Madwaleni Hospital - Upgrading of Infrastructure	Amathole	District Hospital Services	220	4/1/2007	4/1/2011	Programme 8	208	71 000	9 447	2 849	-	-
38	Maluti CHC	Alfred Nzo	Community Health Facilities	40	4/1/2011	7/1/2014	Programme 8	79	9 000	-	-	-	7 000
39	Meje Clinic	OR Tambo	Community Health Facilities	1	4/1/2011	6/1/2014	Programme 8	30	15 000	-	-	-	7 000
40	Midland Hospital: Upgrading of Cas/OPD	Cacadu	District Hospital Services	40	3/1/2006	4/1/2011	Programme 8	7	20 947	20 711	1 281	-	-
41	Mjanyana Hospital Upgrade	Chris Hani	District Hospital Services		4/1/2013	12/1/2014	Programme 8	-	-	-	-	7 000	25 000
42	Movable Asset Audit	Various	Other facilities	94	4/1/2010	3/1/2014	Programme 8	150	6 000	-	-	-	6 851
43	Mt Ayliff Hospital Upgrade	Alfred Nzo	District Hospital Services		4/1/2013	12/1/2014	Programme 8	-	-	-	-	7 000	40 000
44	Mthatha General Hospital: Upgrading	OR Tambo	Provincial Hospital services	1	3/1/2013	3/1/2016	Programme 8	-	15 000	-	-	-	10 000
45	Ncera Nurses Home	Amathole	Community Health Facilities	267	4/1/2006	4/1/2012	Programme 8	0	2 300	2 213	134	-	-
46	Nelson Mandela Academy Flagship	King Sabata Dalidyebo	Provincial Hospital services				Programme 8	-	-	-	10 000	-	-
47	Nessie Knight Hospital - Upgrade	OR Tambo	District Hospital Services	1	4/1/2011	4/1/2014	Programme 8	72	300 000	2 400	-	10 000	20 000
48	Nompumelelo Hospital - Upgrade Dispensary, etc.	Amathole	District Hospital Services	1	2/1/2011	2/1/2012	Programme 8	78	26 000	2 600	300	-	-
49	PE Provincial - 2nd floor and IC for maternity	Cacadu	District Hospital Services		12/1/2011	12/1/2013		-	-	-	7 860	18 000	-
50	PE Provincial - Upgrading of Wards	Cacadu	District Hospital Services	250	5/10/2010	4/1/2014	Programme 8	600	20 000	-	393	-	-
51	Physiatric Hospitals	Various	Provincial Hospital services	3	4/1/2010	4/2/2014	Programme 8	300	40 000	7 000	4 716	10 000	10 000
52	Rosedale Clinic	Cacadu	Community Health Facilities	1	4/1/2013	4/3/2014	Programme 8	-	-	-	-	10 000	2 000
53	Sipetu Hospital	OR Tambo	District Hospital Services	3	10/1/2010	4/4/2014	Programme 8	600	255 000	-	-	13 000	19 000
54	Sir Henry Elliot - TB Hospital	OR Tambo	Provincial Hospital services	218	3/1/2011	4/5/2014	Programme 8	-	348 000	-	2 058	-	9 000
55	St Barnabas Hospital Final phase	OR Tambo	District Hospital Services	205	4/1/2011	4/6/2014	Programme 8	1	60 000	21	-	-	10 000
56	St Elizabeths Hospital - Extensions to Administration Block	OR Tambo	Provincial Hospital services	280	6/1/2011	6/1/2012	Programme 8	30	15 000	1 000	9 000	-	-
57	St Elizabeths Hospital - Kitchen, etc.	OR Tambo	Provincial Hospital services	280	2/1/2007	4/1/2011	Programme 8	21	53 000	51 000	-	-	-
58	St Elizabeths Hospital - Mortuary and Labour Theatre	OR Tambo	Provincial Hospital services	280	5/1/2009	1/1/2012	Programme 8	345	22 000	23 600	10 000	-	-
59	St Elizabeths Hospital - Professional Staff Accommodation	OR Tambo	Provincial Hospital services	280	3/1/2009	1/1/2012	Programme 8	576	34 000	43 400	6 000	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates	
				Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)							R'000	R'000
2. Upgrades and additions												
60	St Elizabeths Hospital - Trauma, Theatres, etc	OR Tambo	Provincial Hospital services	280	1/1/2011	7/1/2014	833	444 000	4 000	28 400	70 000	40 000
61	St Lucy's upgrade	OR Tambo	District Hospital Services	40	4/1/2012	6/1/2014	-	52 000	-	-	19 000	15 000
62	St Patricks Hospital - Phase 1	OR Tambo	District Hospital Services	243	1/1/2006	4/1/2011	60	78 000	78 000	4 000	-	-
63	St Patricks Hospital - Professional Accommodation	OR Tambo	District Hospital Services	243	4/1/2009	4/1/2011	822	45 000	42 200	9 400	1 000	-
64	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	OR Tambo	District Hospital Services	243	4/1/2011	4/1/2014	914	465 000	6 000	42 600	87 720	34 550
65	St. Barnabas Hospital: New Kitchen & Mortuary	OR Tambo	District Hospital Services	205	2/1/2007	4/1/2011	30	40 000	40 000	393	-	-
66	St. Elizabeths Hospital: General Ward Block	OR Tambo	Provincial Hospital services	280	8/1/2003	4/1/2011	-	19 433	19 313	2 600	-	-
67	Tafelofele Water and Sanitation plant upgrade	Amathole	District Hospital Services	268	4/1/2011	1/1/2012	150	6 500	5 000	3 847	3 000	-
68	Uitenhage Hospital: Upg 1st, 4th 5th Floors	Cacadu	District Hospital Services	271	7/1/2002	4/1/2011	18	20 965	20 365	6 533	-	-
69	Uitenhage Hospital: Upg 2nd + 6th Floors	Cacadu	District Hospital Services	271	7/1/2002	4/1/2011	18	20 965	20 365	1 478	-	-
70	Uitenhage Hospital: Upg Grd Fir + Basement	Cacadu	District Hospital Services	271	4/1/2003	4/1/2011	9	33 697	33 413	2 151	-	-
71	Umlamili Water and Sanitation plant upgrade	Ukhahlamba	District Hospital Services	280	4/1/2011	12/1/2011	15	2 500	500	393	-	-
72	Victoria Hospital - Upg of Civil Works	Amathole	District Hospital Services	256	6/1/2009	4/1/2011	145	10 000	12 844	1 432	-	-
73	Zithulele Hospital: Completion of CAS/OPD	Amathole	District Hospital Services	256	2/1/2007	4/1/2011	60	40 000	38 500	441	-	-
74	Zithulele Hospital - Upgrade Final Phase (Admin, Mortuary, Workshops, etc.)	OR Tambo	District Hospital Services	162	1/1/2011	7/1/2014	300	90 000	10 000	735	18 500	15 000
75	Zithulele Water and Sanitation plant upgrade	OR Tambo	District Hospital Services	162	1/1/2011	1/1/2012	15	500	500	393	1 800	-
76	Fort England Hospital - Fencing	Cacadu	NTSG	1	4/1/2011	3/1/2012	-	-	-	8 000	-	-
77	Fort England Hospital - Kitchen	Cacadu	NTSG	1	4/1/2011	3/1/2012	-	-	-	10 000	-	-
Total Upgrades and additions										529 577	630 141	703 973
3. Rehabilitation, renovations and refurbishments												
1	CME - 44 Park Drive - Building Repairs	Cacadu	Provincial Hospital services	1	11/1/2010	4/1/2013	105	10 000	3 500	1 000	2 000	-
2	CME - Andries Vosloo Hospital: Building Repairs	Cacadu	District Hospital Services	246	4/1/2010	8/1/2013	37	3 500	1 240	2 000	1 500	-
3	CME - Andries Vosloo Hospital: Emergency Replacement to Boiler Roof	Cacadu	District Hospital Services	246	Planning	8/1/2013	6	200	200	121	-	-
4	CME - Bambisana Hospital: Building Repairs	OR Tambo	District Hospital Services	187	4/1/2010	8/1/2013	23	3 000	769	2 000	3 000	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14
3. Rehabilitation, renovations and refurbishments													
5	CME - Bedford Hospital: Building Repairs	Amathole	District Hospital Services	226	4/1/2010	8/1/2013	Programme 8	24	3 000	3 000	3 312	1 500	-
6	CME - Bhisho Hospital: Building Repairs	Amathole	District Hospital Services	284	11/1/2009	4/1/2013	Programme 8	54	2 000	2 752	345	-	-
7	CME - Butterworth Hospital Phase II: Building Renovations	Amathole	District Hospital Services	260	8/1/2010	3/1/2013	Programme 8	100	9 000	9 000	2 014	2 000	-
8	CME - Butterworth Hospital: Building Renovations	Amathole	District Hospital Services	260	2/1/2009	4/1/2013	Programme 8	75	4 700	5 600	566	-	-
9	CME - Cala Hospital: Building Repairs	Ukhahlamba	District Hospital Services	278	4/1/2010	8/1/2013	Programme 8	36	5 000	5 000	2 000	1 500	-
10	CME - Canzibe Hospital repairs	OR Tambo	District Hospital Services		4/1/2010	12/1/2013	Programme 8	-	-	-	2 719	750	-
11	CME - Cathcart Hospital: Building Repairs	Amathole	District Hospital Services	268	4/1/2010	8/1/2013	Programme 8	30	4 500	4 500	2 000	2 616	-
12	CME - Cloete Joubert Hospital: Building Repairs	Ukhahlamba	District Hospital Services	230	4/1/2010	8/1/2013	Programme 8	36	6 000	1 200	2 000	1 500	-
13	CME - Cofimvaba Phase II Hospital: Building Repairs(Accommodation)	Chris Hani	District Hospital Services	246	4/1/2010	12/1/2012	Programme 8	90	9 000	9 000	1 200	800	-
14	CME - Dora Nginza Hospital: Building Repairs	Cacadu	Provincial Hospital services	598	4/1/2010	8/1/2011	Programme 8	60	4 000	4 000	1 500	200	-
15	CME - Elliot Hospital Phase I: Building Repairs	Ukhahlamba	District Hospital Services	197	4/1/2010	8/1/2011	Programme 8	27	3 750	3 750	2 000	3 000	-
16	CME - Empilweni Hospital: Repairs + Renovations to Buildings	Ukhahlamba	District Hospital Services	265	4/1/2010	8/1/2011	Programme 8	54	1 200	2 510	1 500	1 000	-
17	CME - Fort Beaufort Hospital: Building Repairs	Amathole	District Hospital Services	276	11/1/2009	4/1/2011	Programme 8	53	1 800	2 170	1 532	-	-
18	CME - Frere Hospital: Repairs to Flats	Amathole	Provincial Hospital services	875	4/1/2009	4/1/2013	Programme 8	63	2 500	2 500	1 000	1 000	-
19	CME - Grey Hospital: Building Repairs	Amathole	District Hospital Services	265	4/1/2009	4/1/2013	Programme 8	60	8 000	8 000	3 182	5 600	-
20	CME - Madzikane ka Zulu Hospital: Building Repairs	Alfred Nzo	District Hospital Services	235	4/1/2009	1/1/2012	Programme 8	34	1 300	1 300	1 200	-	-
21	CME - Midland Hospital: Building Repairs	Cacadu	District Hospital Services	229	4/1/2010	4/1/2014	Programme 8	60	2 000	2 000	2 529	63	-
22	CME - Minor building repairs	Various	District Hospital Services		4/1/2011	4/1/2014	Programme 8	-	-	-	6 000	10 000	33 900
23	CME - Mt. Ayiliff Hospital: Building Repairs	Alfred Nzo	District Hospital Services	201	4/1/2009	4/1/2011	Programme 8	28	1 100	1 216	677	-	-
24	CME - Mt. Ayiliff Hospital: Civil Services	Alfred Nzo	District Hospital Services	201	4/1/2010	4/1/2012	Programme 8	27	1 400	1 400	1 500	2 500	-
25	CME - Nelson Mandela Phase II Hospital: Building Repairs	OR Tambo	Provincial Hospital services	475	11/1/2008	4/1/2013	Programme 8	64	7 000	7 000	3 301	2 000	-
26	CME - Nompumelelo Hospital: Building Repairs	Amathole	District Hospital Services	174	4/1/2009	4/1/2011	Programme 8	35	2 500	2 500	1 000	2 000	-
27	CME Qancule Clinic	Amathole	Community Health Facilities	1	4/1/2012	4/1/2013	Programme 8	9	300	300	500	-	-
28	CME - Sipetu Hospital: Sewage Treatment Works	Alfred Nzo	District Hospital Services	147	Planning	4/1/2012	Programme 8	22	1 200	1 200	156	-	-
29	CME - SS Gida Hospital: Emergency Building Repairs + Renovations	Amathole	District Hospital Services	122	2/1/2009	4/1/2012	Programme 8	48	2 800	3 816	349	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	Forward estimates	
									R'000	R'000	R'000	MTEF 2012/13	MTEF 2013/14
3. Rehabilitation , renovations and refurbishments													
30	CME - St. Barnabas Hospital: Building Repairs	OR Tambo	District Hospital Services	169	4/1/2009	4/1/2012	Programme 8	23	750	750	2 000	3 000	-
31	CME - St. Barnabas Hospital: Water and Sanitation	OR Tambo	District Hospital Services	169	4/1/2009	31/03/2012	Programme 8	25	1 400	1 400	2 000	6 700	-
32	CME - Steynsburg Hospital: Building Repairs	Ukhahlamba	District Hospital Services	12	4/1/2010	31/03/2013	Programme 8	33	2 000	2 000	1 000	3 000	-
33	CME - Tafelofefe Hospital: Emergency Building Repairs + Renovations	Amathole	District Hospital Services	268	3/1/2009	4/1/2012	Programme 8	105	11 000	12 500	2 786	-	-
34	CME - Taylor Bequest Hospital Mt Fletcher: Building Repairs	Ukhahlamba	District Hospital Services	215	4/1/2010	4/1/2013	Programme 8	52	2 500	2 500	2 000	2 000	-
35	CME - Uitenhage Hospital: Repairs to Doctors' Quarters	Cacadu	District Hospital Services	275	4/1/2010	4/1/2013	Programme 8	60	3 500	3 500	3 839	400	-
36	CME Bongweni clinic	Cacadu	Community Health Facilities	1	7/1/2009	4/2/2012	Programme 8	11	400	528	120	-	-
37	CME Emplweni CHC	Amathole	Community Health Facilities	1	12/1/2009	4/3/2012	Programme 8	34	1 400	1 400	700	-	-
38	CME Gcaleka Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/4/2012	Programme 8	11	380	380	380	-	-
39	CME Gqunge Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/5/2012	Programme 8	9	300	300	500	-	-
40	CME Grainvalley Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/6/2012	Programme 8	9	300	300	500	-	-
41	CME- Greenville Hospital repairs	OR Tambo	District Hospital Services	1	8/1/2010	4/7/2012	Programme 8	5	2 871	1 500	741	-	-
42	CME Gura clinic	OR Tambo	Community Health Facilities	1	4/1/2010	4/8/2012	Programme 8	7	473	473	500	-	-
43	CME High View Clinic	Amathole	Community Health Facilities	1	4/1/2011	10/1/2013	Programme 8	9	300	300	500	-	-
44	CME- Isilimela Hospital repairs	OR Tambo	District Hospital Services	1	4/1/2011	6/1/2013	Programme 8	2	-	-	2 500	750	-
45	CME Jaffa Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/2/2013	Programme 8	-	300	-	50	-	-
46	CME Joubertina CHC	Cacadu	Community Health Facilities	1	7/1/2009	6/3/2013	Programme 8	7	370	479	139	-	-
47	CME Lower Regu clinic	Amathole	Community Health Facilities	1	4/1/2010	6/4/2013	Programme 8	-	800	-	50	-	-
48	CME Macibe Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/5/2013	Programme 8	9	300	300	500	-	-
49	CME Mquma LSA	Amathole	Community Health Facilities	1	4/1/2010	6/6/2013	Programme 8	9	300	300	500	-	-
50	CME Mnyibashe Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/7/2013	Programme 8	9	300	300	500	-	-
51	CME Mqanduli clinic	OR Tambo	Community Health Facilities	1	3/1/2009	6/8/2013	Programme 8	7	384	384	76	-	-
52	CME Ntabakazi Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/9/2013	Programme 8	52	1 747	1 747	600	-	-
53	CME Ngizela Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/10/2013	Programme 8	8	250	250	300	-	-
54	CME Ngqamakhwe CHC	Amathole	Community Health Facilities	40	4/1/2010	6/11/2013	Programme 8	20	650	650	650	-	-

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
3. Rehabilitation, renovations and refurbishments													
55	CME Ntsheshe Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/12/2013	Programme 8	9	300	300	300	-	-
56	CME NU 8	Cacadu	Community Health Facilities	1	12/1/2009	6/13/2013	Programme 8	37	1 450	1 450	600	-	-
57	CME NU I clinic	Amathole	Community Health Facilities	1	11/1/2008	6/14/2013	Programme 8	5	395	395	65	-	-
58	CME Qina Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/15/2013	Programme 8	9	300	300	300	-	-
59	CME Qolora Clinic	Amathole	Community Health Facilities	1	4/1/2010	6/16/2013	Programme 8	9	300	300	300	-	-
60	CME Refurbishment clinics : Sub District Mqanduli	OR Tambo	Community Health Facilities		4/1/2011	12/1/2013	Programme 8	-	-	-	6 000	8 000	-
61	CME Shilaleni Clinic	Amathole	Community Health Facilities	1	4/1/2011	6/1/2013	Programme 8	-	-	-	600	100	-
62	CME Springs Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/1/2011	Programme 8	35	1 155	1 155	300	-	-
63	CME Tafelofele Building Repairs - Phase 2	Amathole	District Hospital Services		4/1/2011	6/1/2013	Programme 8	-	-	-	2 000	100	-
64	CME Temporary Accomodation Parkhomes	Various	District Hospital Services		4/1/2011	6/1/2013	Programme 8	-	-	-	600	100	-
65	CME Thornhill clinic	Chris Hani	Community Health Facilities	1	5/1/2009	Complete	Programme 8	10	399	399	11	-	-
66	CME Tutura Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/1/2011	Programme 8	9	300	300	300	-	-
67	CME Tyali Clininc	Amathole	Community Health Facilities	1	4/1/2010	4/1/2011	Programme 8	9	300	300	300	-	-
68	CME Zazulu ana Clinic	Amathole	Community Health Facilities	1	4/1/2010	4/1/2011	Programme 8	9	300	300	300	-	-
69	CME Zone 5 clinic	Amathole	Community Health Facilities	1	11/1/2008	4/1/2011	Programme 8	6	349	349	60	-	-
70	Mgwali Clinic	Amathole	Community Health Facilities	1	4/1/2011	3/1/2012	Programme 8	25	1 400	818	393	-	-
71	Protea flats	Cacadu	Provincial Hospital services	1	4/1/2010	4/1/2011	Programme 8	-	-	-	122	-	-
72	PE Provincial - Haemoblogy	Cacadu	NTSG	1	4/1/2011	3/1/2012	Programme 5		-	-	17 500	-	-
Total Rehabilitation, renovations and refurbishments											102 684	68 679	33 900
4. Maintenance and repairs													
1	All Saints Water and Sanitation plant maintenance	Chris Hani	District Hospital Services	360	8/1/2010	8/1/2013	Programme 8	9	1 359	310	236	300	-
2	All Saints Water and Sanitation plant operations	Chris Hani	District Hospital Services	360	8/1/2010	8/1/2013	Programme 8	9	1 700	311	5 155	45	-
3	Bambisana Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	187	8/1/2010	8/1/2014	Programme 8	23	4 058	760	236	300	300
4	Bambisana Water and Sanitation plant operations	OR Tambo	District Hospital Services	187	8/1/2010	8/2/2014	Programme 8	3	378	90	35	45	45

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs													
5	Bedford Orthopaedic Sanitation plant maintenance	OR Tambo	District Hospital Services	180	8/1/2010	8/3/2014	Programme 8	4	480	120	94	120	120
6	Bedford Orthopaedic Sanitation plant operations	OR Tambo	District Hospital Services	180	8/1/2010	8/4/2014	Programme 8	1	180	45	35	45	45
7	Cala Sanitation plant maintenance	Chris Hani	District Hospital Services	278	8/1/2010	8/5/2014	Programme 8	4	480	120	236	300	300
8	Cala Sanitation plant operations	Chris Hani	District Hospital Services	278	8/1/2010	8/6/2014	Programme 8	1	180	45	35	45	45
9	Canzibe Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	159	8/1/2010	8/7/2014	Programme 8	18	3 115	602	236	300	300
10	Canzibe Water and Sanitation plant operations	OR Tambo	District Hospital Services	159	8/1/2010	8/8/2014	Programme 8	3	360	90	35	45	45
11	Cofimvaba Sanitation plant maintenance(connect to municipality)	Chris Hani	District Hospital Services	246	8/1/2010	8/9/2014	Programme 8	4	480	120	94	-	-
12	Colleges - Building Maintenance	Various	Other facilities	3	4/10/2010	8/10/2014	Programme 8	75	6 500	2 500	1 179	1 500	2 500
13	Emergency Repairs to Buildings + Cwils (Transversal)	Various	District Hospital Services	25	4/10/2010	8/11/2014	Programme 8	75	12 500	2 500	1 179	3 000	3 000
14	Emergency Repairs to Buildings + Cwils (Transversal)	Various	Community Health Facilities	25	4/10/2010	8/12/2014	Programme 8	75	12 500	2 500	2 751	5 000	5 000
15	Emplisweni Sanitation plant maintenance	Ukhahlamba	District Hospital Services	492	8/1/2010	8/13/2014	Programme 8	4	443	143	236	300	300
16	Emplisweni Sanitation plant operations	Ukhahlamba	District Hospital Services	492	8/1/2010	8/14/2014	Programme 8	7	410	232	35	45	45
17	EMS - Building Maintenance	Various	Other facilities	2	8/1/2010	8/15/2014	Programme 8	21	1 500	700	550	700	700
18	Glen Grey Water and Sanitation plant maintenance	Chris Hani	District Hospital Services	264	8/1/2010	8/16/2014	Programme 8	8	800	250	236	300	300
19	Glen Grey Water and Sanitation plant operations	Chris Hani	District Hospital Services	264	8/1/2010	8/17/2014	Programme 8	3	378	90	35	45	45
20	Greenville Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	241	8/1/2010	8/18/2014	Programme 8	8	800	250	236	300	300
21	Greenville Water and Sanitation plant operations	OR Tambo	District Hospital Services	241	8/1/2010	8/19/2014	Programme 8	12	1 200	402	35	45	45
22	Holy Cross Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	315	8/1/2010	8/20/2014	Programme 8	8	250	250	236	300	300
23	Holy Cross Water and Sanitation plant operations	OR Tambo	District Hospital Services	315	8/1/2010	8/21/2014	Programme 8	3	378	90	35	45	45
24	Isilimela Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	242	8/1/2010	8/22/2014	Programme 8	8	800	250	236	300	300
25	Isilimela Water and Sanitation plant operations	OR Tambo	District Hospital Services	242	8/1/2010	8/23/2014	Programme 8	10	1 125	322	35	45	45
26	Landscape and Estate Maintenance Projects - Clinics	Various	Community Health Facilities	15	4/1/2010	8/24/2014	Programme 8	38	3 825	1 275	1 002	1 275	1 275
27	Landscape and Estate Maintenance Projects - Colleges	Various	Other facilities	3	4/1/2010	8/25/2014	Programme 8	13	1 275	425	354	450	450
28	Landscape and Estate Maintenance Projects - EMS	Various	Other facilities	4	4/1/2010	8/26/2014	Programme 8	1	1 350	45	35	45	45
29	Landscape and Estate Maintenance Projects - Hospitals	Various	District Hospital Services	8	4/1/2010	8/27/2014	Programme 8	24	3 200	800	629	800	800

Table 3 B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	
4. Maintenance and repairs													
30	Landscape and Estate Maintenance Projects - Hospitals	Various	Provincial Hospital services	2	4/1/2010	8/28/2014	Programme 8	30	3 400	1 000	1 572	1 000	1 000
31	Landscape and Estate Maintenance Transfers - Colleges	Various	Other facilities	7	4/1/2010	8/29/2014	Programme 8	4	360	130	118	150	150
32	Landscape and Estate Maintenance Transfers - EMS	Various	Other facilities	1	4/1/2010	8/30/2014	Programme 8	0	30	10	35	45	45
33	Landscape and Estate Maintenance Transfers - Hospitals	Various	Provincial Hospital services	7	4/1/2010	8/31/2014	Programme 8	6	1 600	200	157	200	200
34	Landscape and Estate Maintenance Transfers - Hospitals	Various	District Hospital Services	2	4/1/2010	9/1/2014	Programme 8	15	1 900	500	393	500	500
35	Landscape and Estate Maintenance Transfers - Clinics	Various	Community Health Facilities	10	4/1/2010	9/2/2014	Programme 8	6	600	200	157	200	200
36	Lift Maintenance	Various	District Hospital Services	7	4/1/2010	9/3/2014	Programme 8	45	10 500	1 500	4 532	6 000	6 000
37	Madwaleni Sanitation plant maintenance	Amathole	District Hospital Services	220	8/1/2010	9/4/2014	Programme 8	9	620	301	236	300	300
38	Madwaleni Water and Sanitation plant operations	Amathole	District Hospital Services	220	8/1/2010	9/5/2014	Programme 8	11	520	352	35	45	45
39	Maintenance of Medical Equipment	Various	Community Health Facilities	842	4/1/2010	9/6/2014	Programme 8	45	4 500	1 500	1 572	1 500	1 500
40	Maintenance of Medical Equipment (District)	Various	District Hospital Services	47	4/1/2010	9/7/2014	Programme 8	315	28 500	10 500	5 895	8 500	8 500
41	Maintenance of Medical Equipment (Prov incial)	Various	Provincial Hospital services	44	4/1/2010	9/8/2014	Programme 8	540	42 050	18 000	11 082	18 100	18 100
42	Maintenance/Replacement/New Blinds and Curtains - Clinics	Various	Community Health Facilities		4/1/2010	9/9/2014	Programme 8	60	6 000	2 000	3 930	5 000	5 000
43	Maintenance: EL Complex (Transfers)	Amathole	Provincial Hospital services	2	4/1/2010	9/10/2014	Programme 8	105	7 000	3 500	3 144	4 000	4 000
44	Maintenance: Mthatha Complex (Transfers)	OR Tambo	Provincial Hospital services	3	4/1/2010	9/11/2014	Programme 8	48	7 000	1 605	1 179	3 000	3 000
45	Maintenance: PE Complex (Transfers)	Cacadu	Provincial Hospital services	3	4/1/2010	9/12/2014	Programme 8	130	8 690	4 345	3 773	5 000	6 000
46	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Community Health Facilities	213	8/1/2008	9/13/2014	Programme 8	3	6 789	6 591	157	200	200
47	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	Provincial Hospital services	7	8/1/2008	9/14/2014	Programme 8	15	2 000	1 010	472	600	600
48	Maintenance: Fire Equipment and Protection Systems Alfred Nzo/ OR Tambo	OR Tambo	District Hospital Services	15	8/1/2008	9/15/2014	Programme 8	65	4 000	3 123	1 165	1 200	1 200
49	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Community Health Facilities	225	8/1/2008	9/16/2014	Programme 8	25	1 200	1 020	196	200	200
50	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	Provincial Hospital services	7	8/1/2008	9/17/2014	Programme 8	14	1 400	500	472	600	600
51	Maintenance: Fire Equipment and Protection Systems Amathole	Amathole	District Hospital Services	14	8/1/2008	9/18/2014	Programme 8	38	4 000	1 480	1 463	1 200	1 200

Table 3.B4.A.: Details on infrastructure: Vote 3: Health												
No.	Project name	Municipality/ Region	Type of infrastructure	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates 2012/13 2013/14	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish							
4. Maintenance and repairs												
52	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Community Health Facilities	8/1/2008	9/19/2014	Programme 8	3	720	567	157	200	200
53	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	Provincial Hospital services	8/1/2008	9/20/2014	Programme 8	11	2 000	1 235	472	600	600
54	Maintenance: Fire Equipment and Protection Systems Cacadu	Cacadu	District Hospital Services	8/1/2008	9/21/2014	Programme 8	38	3 500	1 358	1 758	1 200	1 200
55	Maintenance: Fire Equipment and Protection Systems Ukahlamba/ Chris Hani	Chris Hani	Community Health Facilities	8/1/2008	9/22/2014	Programme 8	2	646	502	211	200	200
56	Maintenance: Fire Equipment and Protection Systems Ukahlamba/ Chris Hani	Chris Hani	Provincial Hospital services	8/1/2008	9/23/2014	Programme 8	11	1 800	1 080	472	600	600
57	Maintenance: Fire Equipment and Protection Systems Ukahlamba/ Chris Hani	Chris Hani	District Hospital Services	8/1/2008	9/24/2014	Programme 8	32	3 200	1 198	1 292	1 200	1 200
58	Maintenance: Forensic Mortuaries - Maintenance	Various	Other facilities	4/1/2010	9/25/2014	Programme 8	45	4 500	1 500	1 179	1 500	1 500
59	Maintenance: General Equipment	Various	District Hospital Services	4/1/2011	9/26/2014	Programme 8	-	-	-	1 179	1 500	1 500
60	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	7/1/2007	7/1/2014	Programme 8	19	2 345	1 859	1 025	500	1 000
61	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	7/1/2007	7/1/2014	Programme 8	38	5 000	2 570	1 533	1 500	3 000
62	Maintenance: Generators Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	7/1/2007	7/1/2014	Programme 8	116	11 000	4 196	4 183	3 000	6 000
63	Maintenance: Generators Amathole	Amathole	Community Health Facilities	7/1/2007	7/1/2014	Programme 8	17	1 593	1 143	511	400	1 000
64	Maintenance: Generators Amathole	Amathole	Provincial Hospital services	7/1/2007	7/1/2014	Programme 8	34	4 000	1 750	1 533	1 200	3 000
65	Maintenance: Generators Amathole	Amathole	District Hospital Services	7/1/2007	7/1/2014	Programme 8	112	11 000	4 700	4 785	2 400	6 000
66	Maintenance: Generators Cacadu	Cacadu	Community Health Facilities	7/1/2007	7/1/2014	Programme 8	7	865	415	854	400	1 000
67	Maintenance: Generators Cacadu	Cacadu	Provincial Hospital services	7/1/2007	7/1/2014	Programme 8	34	4 500	2 250	1 533	1 200	3 000
68	Maintenance: Generators Cacadu	Cacadu	District Hospital Services	7/1/2007	7/1/2014	Programme 8	95	12 000	5 700	3 065	2 400	6 000
69	Maintenance: Generators Ukahlamba/Chris hani	Chris Hani	Community Health Facilities	7/1/2007	7/1/2014	Programme 8	7	18 137	17 687	1 145	400	1 000
70	Maintenance: Generators Ukahlamba/Chris hani	Chris Hani	Provincial Hospital services	7/1/2007	7/1/2014	Programme 8	34	5 000	2 750	1 533	1 200	3 000
71	Maintenance: Generators Ukahlamba/Chris hani	Chris Hani	District Hospital Services	7/1/2007	7/1/2014	Programme 8	95	12 000	5 700	3 417	2 400	6 000
72	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	1/1/2008	7/2/2014	Programme 8	11	1 280	740	395	400	400
73	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	1/1/2008	7/3/2014	Programme 8	113	12 000	4 440	508	1 200	1 200
74	Maintenance: HVAC Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	1/1/2008	7/4/2014	Programme 8	41	4 500	1 800	2 263	2 400	2 400
75	Maintenance: HVAC Amathole	Amathole	Community Health Facilities	2/1/2008	7/5/2014	Programme 8	28	1 500	960	447	290	400
76	Maintenance: HVAC Amathole	Amathole	Provincial Hospital services	2/1/2008	7/6/2014	Programme 8	113	13 000	5 440	684	870	1 200

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs													
77	Maintenance: HVAC Amathole	Amathole	District Hospital Services	14	2/1/2008	7/7/2014	Programme 8	43	5 000	2 300	1 697	1 740	2 400
78	Maintenance: HVAC Cacadu	Cacadu	Community Health Facilities	146	1/1/2008	7/8/2014	Programme 8	26	1 537	952	565	290	400
79	Maintenance: HVAC Cacadu	Cacadu	Prov incial Hospital services	12	1/1/2008	7/9/2014	Programme 8	97	11 000	4 565	684	870	1 200
80	Maintenance: HVAC Cacadu	Cacadu	District Hospital Services	11	1/1/2008	7/10/2014	Programme 8	79	8 000	2 735	1 695	1 740	2 400
81	Maintenance: HVAC Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	7/1/2008	7/11/2014	Programme 8	17	1 306	901	254	380	400
82	Maintenance: HVAC Ukahlamba/Chris Hani	Chris Hani	Prov incial Hospital services	4	7/1/2008	7/12/2014	Programme 8	12	1 300	490	684	1 140	1 200
83	Maintenance: HVAC Ukahlamba/Chris Hani	Chris Hani	District Hospital Services	22	7/1/2008	7/13/2014	Programme 8	124	11 200	4 315	1 368	2 280	2 400
84	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	9/1/2008	7/14/2014	Programme 8	11	2 283	1 833	375	380	400
85	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	Prov incial Hospital services	7	9/1/2008	7/15/2014	Programme 8	97	15 000	8 700	684	1 140	1 200
86	Maintenance: Kitchen Equipment Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	9/1/2008	7/16/2014	Programme 8	34	4 000	1 750	2 471	2 280	2 400
87	Maintenance: Kitchen Equipment Amathole	Anathole	Community Health Facilities	225	3/1/2008	7/17/2014	Programme 8	8	1 009	469	370	380	400
88	Maintenance: Kitchen Equipment Amathole	Anathole	Prov incial Hospital services	7	3/1/2008	7/18/2014	Programme 8	41	4 500	1 800	684	1 140	1 200
89	Maintenance: Kitchen Equipment Amathole	Anathole	District Hospital Services	14	3/1/2008	7/19/2014	Programme 8	173	13 500	5 940	6 514	2 280	5 200
90	Maintenance: Kitchen Equipment Cacadu	Cacadu	Community Health Facilities	146	2/1/2008	7/20/2014	Programme 8	16	3 001	2 506	503	380	400
91	Maintenance: Kitchen Equipment Cacadu	Cacadu	Prov incial Hospital services	12	2/1/2008	7/21/2014	Programme 8	39	6 000	3 525	684	1 140	1 200
92	Maintenance: Kitchen Equipment Cacadu	Cacadu	District Hospital Services	11	2/1/2008	7/22/2014	Programme 8	110	12 000	5 070	1 754	2 280	2 400
93	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	6/1/2008	7/23/2014	Programme 8	28	1 500	960	312	380	400
94	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	Prov incial Hospital services	4	6/1/2008	7/24/2014	Programme 8	43	4 400	1 700	684	1 140	1 200
95	Maintenance: Kitchen Equipment Ukahlamba/Chris Hani	Chris Hani	District Hospital Services	22	6/1/2008	7/25/2014	Programme 8	269	17 000	9 440	1 368	2 280	2 400
96	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	6/1/2008	7/26/2014	Programme 8	8	3 582	3 042	228	380	400
97	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	Prov incial Hospital services	7	6/1/2008	7/27/2014	Programme 8	41	6 000	3 300	684	1 140	1 200
98	Maintenance: Laundry Equip Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	6/1/2008	7/28/2014	Programme 8	113	12 000	4 440	2 792	2 280	2 400
99	Maintenance: Laundry Equip Amathole	Anathole	Community Health Facilities	225	1/1/2008	7/29/2014	Programme 8	6	1 123	703	431	380	400
100	Maintenance: Laundry Equip Amathole	Anathole	Prov incial Hospital services	7	1/1/2008	7/30/2014	Programme 8	32	3 500	1 400	684	1 140	1 200
101	Maintenance: Laundry Equip Amathole	Anathole	District Hospital Services	14	1/1/2008	7/31/2014	Programme 8	88	12 000	6 120	2 345	2 280	2 400

Table 3 B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF		
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14	
4. Maintenance and repairs														
102	Maintenance: Laundry Equip Cacadu	Cacadu	Community Health Facilities	146	2/1/2008	8/1/2014	Programme 8	6	1 117	697	271		380	400
103	Maintenance: Laundry Equip Cacadu	Cacadu	Provincial Hospital services	12	2/1/2008	8/2/2014	Programme 8	32	3 500	1 400	684		1 140	1 200
104	Maintenance: Laundry Equip Cacadu	Cacadu	District Hospital Services	11	2/1/2008	8/3/2014	Programme 8	88	9 000	3 120	1 368		2 280	2 400
105	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	6/1/2008	8/4/2014	Programme 8	11	963	663	326		380	400
106	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospital services	4	6/1/2008	8/5/2014	Programme 8	16	3 000	1 920	684		1 140	1 200
107	Maintenance: Laundry Equip Ukhahlamba/Chris Hani	Chris Hani	District Hospital Services	22	6/1/2008	8/6/2014	Programme 8	130	13 000	6 000	1 368		2 280	2 400
108	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	7	4/1/2010	8/7/2014	Programme 8	-	25	-	53		68	68
109	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	4/1/2010	8/8/2014	Programme 8	6	600	200	106		135	135
110	Maintenance: Medical Gas Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	4/1/2010	8/9/2014	Programme 8	1	75	25	236		23	23
111	Maintenance: Medical Gas Amathole	Amathole	Provincial Hospital services	225	4/1/2010	8/10/2014	Programme 8	1	-	-	39		50	50
112	Maintenance: Medical Gas Amathole	Amathole	District Hospital Services	14	4/1/2010	8/11/2014	Programme 8	6	600	200	67		85	85
113	Maintenance: Medical Gas Amathole	Amathole	Community Health Facilities	225	4/1/2010	8/12/2014	Programme 8	1	75	25	236		90	90
114	Maintenance: Medical Gas Cacadu	Cacadu	Community Health Facilities	146	4/1/2010	8/13/2014	Programme 8	1	75	25	18		23	23
115	Maintenance: Medical Gas Cacadu	Cacadu	Provincial Hospital services	12	4/1/2010	8/14/2014	Programme 8	-	50	-	53		68	68
116	Maintenance: Medical Gas Cacadu	Cacadu	District Hospital Services	11	4/1/2010	8/15/2014	Programme 8	5	450	150	106		135	135
117	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	4/1/2010	8/16/2014	Programme 8	0	30	10	18		23	23
118	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospital services	4	4/1/2010	8/17/2014	Programme 8	1	60	20	53		68	68
119	Maintenance: Medical Gas Ukhahlamba/Chris Hani	Chris Hani	District Hospital Services	22	4/1/2010	8/18/2014	Programme 8	6	600	200	106		135	135
120	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	2/1/2008	8/19/2014	Programme 8	4	877	607	236		300	300
121	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	7	2/1/2008	8/20/2014	Programme 8	20	2 250	900	707		900	900
122	Maintenance: Refrigeration Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	2/1/2008	8/21/2014	Programme 8	73	6 300	2 520	2 303		1 800	1 800
123	Maintenance: Refrigeration Amathole	Amathole	Community Health Facilities	225	3/1/2008	8/22/2014	Programme 8	5	770	455	264		300	300
124	Maintenance: Refrigeration Amathole	Amathole	Provincial Hospital services	7	3/1/2008	8/23/2014	Programme 8	24	2 500	925	707		900	900
125	Maintenance: Refrigeration Amathole	Amathole	District Hospital Services	14	3/1/2008	8/24/2014	Programme 8	68	7 000	2 590	1 415		1 800	1 800
126	Maintenance: Refrigeration Cacadu	Cacadu	Community Health Facilities	146	3/1/2008	8/25/2014	Programme 8	15	1 151	746	236		300	300

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs													
127	Maintenance: Refrigeration Cacadu	Cacadu	Provincial Hospital services	12	3/1/2008	8/26/2014	Programme 8	30	3 500	1 475	707	900	900
128	Maintenance: Refrigeration Cacadu	Cacadu	District Hospital Services	11	3/1/2008	8/27/2014	Programme 8	89	9 000	3 330	2 161	1 800	1 800
129	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	7/1/2008	8/28/2014	Programme 8	5	1 967	1 652	275	300	300
130	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospital services	4	7/1/2008	8/29/2014	Programme 8	35	4 000	2 425	707	900	900
131	Maintenance: Refrigeration Ukhahlamba/Chris Hani	Chris Hani	District Hospital Services	22	7/1/2008	8/30/2014	Programme 8	74	7 000	2 590	1 415	1 800	1 800
132	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	6/1/2008	8/31/2014	Programme 8	9	4 851	4 221	314	400	400
133	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	7	6/1/2008	9/1/2014	Programme 8	104	13 000	6 070	943	1 200	1 200
134	Maintenance: Steam Generation Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	6/1/2008	9/2/2014	Programme 8	89	11 000	5 330	3 700	2 400	2 400
135	Maintenance: Steam Generation Amathole	Amathole	Community Health Facilities	225	3/1/2009	9/3/2014	Programme 8	12	2 000	1 173	550	700	700
136	Maintenance: Steam Generation Amathole	Amathole	Provincial Hospital services	7	3/1/2009	9/4/2014	Programme 8	175	16 000	6 905	1 651	2 100	2 100
137	Maintenance: Steam Generation Amathole	Amathole	District Hospital Services	14	3/1/2009	9/5/2014	Programme 8	394	25 000	17 559	3 301	4 200	4 200
138	Maintenance: Steam Generation Cacadu	Cacadu	Community Health Facilities	146	9/1/2008	9/6/2014	Programme 8	10	1 000	400	285	380	700
139	Maintenance: Steam Generation Cacadu	Cacadu	Provincial Hospital services	12	9/1/2008	9/7/2014	Programme 8	81	9 000	3 600	854	1 140	2 100
140	Maintenance: Steam Generation Cacadu	Cacadu	District Hospital Services	11	9/1/2008	9/8/2014	Programme 8	182	13 000	6 400	1 794	2 280	4 200
141	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	9/1/2008	9/9/2014	Programme 8	42	8 147	7 652	788	700	700
142	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospital services	4	9/1/2008	9/10/2014	Programme 8	68	15 000	10 450	1 651	2 100	2 100
143	Maintenance: Steam Generation Ukhahlamba/Chris Hani	Chris Hani	District Hospital Services	22	9/1/2008	9/11/2014	Programme 8	200	20 000	14 555	5 912	4 200	4 200
144	Maintenance: Steam Operations	Various	District Hospital Services		4/1/2011	9/12/2014	Programme 8	-	-	-	3 635	5 000	7 000
145	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	Community Health Facilities	213	3/1/2009	9/13/2014	Programme 8	5	2 361	2 001	314	300	300
146	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	Provincial Hospital services	7	3/1/2009	9/14/2014	Programme 8	27	4 000	2 200	1 060	900	900
147	Maintenance: Sterilizing Equip Alfred Nzo/OR Tambo	OR Tambo	District Hospital Services	15	3/1/2009	9/15/2014	Programme 8	80	10 000	4 960	1 415	1 800	1 800
148	Maintenance: Sterilizing Equip Amathole	Amathole	Community Health Facilities	225	3/1/2009	9/16/2014	Programme 8	6	4 309	4 109	351	300	300
149	Maintenance: Sterilizing Equip Amathole	Amathole	Provincial Hospital services	7	3/1/2009	9/17/2014	Programme 8	15	5 000	4 000	707	900	900
150	Maintenance: Sterilizing Equip Amathole	Amathole	District Hospital Services	14	3/1/2009	9/18/2014	Programme 8	56	10 000	7 200	1 642	1 800	1 800
151	Maintenance: Sterilizing Equip Cacadu	Cacadu	Community Health Facilities	146	3/1/2009	9/19/2014	Programme 8	6	4 309	4 039	504	300	300

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	
4. Maintenance and repairs													
152	Maintenance: Sterilizing Equip Cacadu	Cacadu	Provincial Hospital services	12	3/1/2009	9/20/2014	Programme 8	20	5 000	3 650	707	900	900
153	Maintenance: Sterilizing Equip Cacadu	Cacadu	District Hospital Services	11	3/1/2009	9/21/2014	Programme 8	75	10 000	6 220	1 926	1 800	1 800
154	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	Community Health Facilities	196	3/1/2009	9/22/2014	Programme 8	45	5 000	4 685	401	300	300
155	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	Provincial Hospital services	4	3/1/2009	9/23/2014	Programme 8	14	5 000	4 055	707	900	900
156	Maintenance: Sterilizing Equip Ukhahlamba/Chris Hani	Chris Hani	District Hospital Services	22	3/1/2009	9/24/2014	Programme 8	78	10 000	4 960	1 415	1 800	1 800
157	Maintenance:Sub District Mganduli	OR Tambo	Community Health Facilities		6/1/2011	9/25/2014	Programme 8	-	-	-	2 358	9 000	10 000
158	Mary Theresa Water and Sanitation plant maintenance	Alfred Nzo	District Hospital Services	250	8/1/2010	9/26/2014	Programme 8	8	750	250	236	300	300
159	Mary Theresa Water and Sanitation plant operations	Alfred Nzo	District Hospital Services	250	8/1/2010	9/27/2014	Programme 8	3	378	198	35	45	45
160	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	District Hospital Services	10	3/1/2009	9/28/2014	Programme 8	124	15 720	7 620	1 886	2 400	2 400
161	Minor Electrical Maintenance - Aliwal North	Ukhahlamba	Community Health Facilities	100	3/1/2009	9/29/2014	Programme 8	14	2 000	1 100	2 417	1 600	1 600
162	Minor Electrical Maintenance - East London	Anathole	Community Health Facilities	115	4/1/2010	9/30/2014	Programme 8	20	3 000	1 660	314	400	400
163	Minor Electrical Maintenance - East London	Anathole	Provincial Hospital services	7	4/1/2010	10/1/2014	Programme 8	40	7 000	4 320	943	1 200	1 200
164	Minor Electrical Maintenance - East London	Anathole	District Hospital Services	7	4/1/2010	10/2/2014	Programme 8	142	20 000	10 620	2 852	2 400	2 400
165	Minor Electrical Maintenance - Kokstad	Alfred Nzo	Community Health Facilities	90	5/1/2009	10/3/2014	Programme 8	22	3 449	2 849	1 258	1 600	1 600
166	Minor Electrical Maintenance - Kokstad	Alfred Nzo	District Hospital Services	4	5/1/2009	10/4/2014	Programme 8	88	15 000	9 600	3 978	2 400	2 400
167	Minor Electrical Maintenance - KWT	Anathole	District Hospital Services	7	6/1/2009	10/5/2014	Programme 8	118	15 000	7 400	1 886	2 400	2 400
168	Minor Electrical Maintenance - KWT	Anathole	Community Health Facilities	110	6/1/2009	10/6/2014	Programme 8	36	5 000	2 600	2 478	1 600	1 600
169	Minor Electrical Maintenance - Mthatha	OR Tambo	Community Health Facilities	113	10/1/2008	10/7/2014	Programme 8	27	2 276	1 016	550	700	700
170	Minor Electrical Maintenance - Mthatha	OR Tambo	Provincial Hospital services	4	10/1/2008	10/8/2014	Programme 8	54	5 000	1 850	1 651	2 100	2 100
171	Minor Electrical Maintenance - Mthatha	OR Tambo	District Hospital Services	11	10/1/2008	10/9/2014	Programme 8	140	14 000	5 180	3 661	4 200	4 200
172	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Community Health Facilities	100	2/1/2009	10/10/2014	Programme 8	25	6 075	4 635	550	700	700
173	Minor Electrical Maintenance - Port Elizabeth	Cacadu	Provincial Hospital services	8	2/1/2009	10/11/2014	Programme 8	54	8 000	4 400	1 651	2 100	2 100
174	Minor Electrical Maintenance - Port Elizabeth	Cacadu	District Hospital Services	4	2/1/2009	10/12/2014	Programme 8	151	16 000	5 920	4 320	4 200	4 200
175	Minor Electrical Maintenance - Queenstown	Chris Hani	Community Health Facilities	96	4/1/2010	10/13/2014	Programme 8	18	5 000	3 800	314	400	400
176	Minor Electrical Maintenance - Queenstown	Chris Hani	Provincial Hospital services	4	4/1/2010	10/14/2014	Programme 8	-	5 000	1 000	943	1 200	1 200

Table 3.B4.A.: Details on infrastructure: Vote 3: Health													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
								R'000	R'000	R'000	R'000	R'000	R'000
4. Maintenance and repairs													
177	Minor Electrical Maintenance - Queensbwn	Chris Hani	District Hospital Services	12	4/1/2010	10/15/2014	Programme 8	115	20 000	12 400	2 425	2 400	2 400
178	Minor Electrical Maintenance - Uitenhage	Cacadu	District Hospital Services	7	7/1/2009	10/16/2014	Programme 8	141	15 000	9 000	4 072	2 400	2 400
179	Minor Electrical Maintenance - Uitenhage	Cacadu	Community Health Facilities	46	7/1/2009	10/17/2014	Programme 8	6	11 140	10 740	4 200	1 600	3 000
180	Minor Repairs - Transfers - Clinics	Various	Community Health Facilities	842	4/1/2010	10/18/2014	Programme 8	136	15 000	6 800	3 930	5 000	5 000
181	Minor Repairs - Transfers - Hospitals	Various	District Hospital Services	47	4/1/2010	10/19/2014	Programme 8	147	10 905	4 905	3 855	4 905	4 905
182	Minor Repairs - Transfers - Hospitals	Various	Provincial Hospital services	44	4/1/2010	10/20/2014	Programme 8	162	20 000	9 298	4 240	5 840	6 000
183	Mjanyana Water and Sanitation plant maintenance	Chris Hani	District Hospital Services	276	8/1/2010	10/21/2014	Programme 8	5	540	180	236	300	300
184	Mjanyana Water and Sanitation plant operations	Chris Hani	District Hospital Services	276	8/1/2010	10/22/2014	Programme 8	1	160	80	35	45	45
185	Mhatha General Hospital Depo	OR Tambo	Provincial Hospital services	1	4/1/2010	10/23/2014	Programme 8	45	1 500	1 500	786	100	-
186	Mhatha General Hospital, repairs and renovations to Nursing accom.	OR Tambo	Provincial Hospital services	264	4/1/2011	10/24/2014	Programme 8	-	6 000	-	786	7 545	800
187	Nompumelelo Sanitation plant operations	Anathole	District Hospital Services	174	8/1/2010	10/25/2014	Programme 8	1	180	90	35	45	45
188	Sipetu Water and Sanitation plant maintenance	Alfred Nzo	District Hospital Services	218	8/1/2010	10/26/2014	Programme 8	8	900	440	236	300	300
189	Sipetu Water and Sanitation plant operations	Alfred Nzo	District Hospital Services	218	8/1/2010	10/27/2014	Programme 8	3	378	198	35	45	45
190	St Barnabas Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	205	8/1/2010	10/28/2014	Programme 8	8	800	300	236	300	300
191	St Barnabas Water and Sanitation plant operations	OR Tambo	District Hospital Services	205	8/1/2010	10/29/2014	Programme 8	3	378	198	35	45	45
192	St Elizabeth Sanitation plant maintenance	OR Tambo	District Hospital Services	280	8/1/2010	10/30/2014	Programme 8	1	180	90	236	300	300
193	St Elizabeth Sanitation plant operations	OR Tambo	District Hospital Services	280	8/1/2010	10/31/2014	Programme 8	64	3 000	2 500	35	45	45
194	St Lucy's Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	156	8/1/2010	11/1/2014	Programme 8	8	750	250	236	300	300
195	St Lucy's Water and Sanitation plant operations	OR Tambo	District Hospital Services	156	8/1/2010	11/2/2014	Programme 8	3	378	198	35	45	45
196	St Patricks Sanitation plant maintenance	OR Tambo	District Hospital Services	243	8/1/2010	11/3/2014	Programme 8	8	600	300	236	300	300
197	St Patricks Sanitation plant operations	OR Tambo	District Hospital Services	243	8/1/2010	11/4/2014	Programme 8	1	180	90	35	45	45
198	Tafalofele Water and Sanitation plant maintenance	Anathole	District Hospital Services	268	8/1/2010	11/5/2014	Programme 8	8	1 000	250	236	300	300
199	Tafalofele Water and Sanitation plant operations	Anathole	District Hospital Services	268	8/1/2010	11/6/2014	Programme 8	3	500	100	35	45	45
200	Taylor Bequest Mt Fletcher Sanitation plant maintenance	Alfred Nzo	District Hospital Services	215	8/1/2010	11/7/2014	Programme 8	8	900	350	236	300	300
201	Taylor Bequest Mt Fletcher Sanitation plant operations	Ukhahlamba	District Hospital Services	215	8/1/2010	11/8/2014	Programme 8	1	180	45	35	45	45

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. no. of beds or facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
4. Maintenance and repairs													
202	Umlamli Water and Sanitation plant maintenance	Ukhahlamba	District Hospital Services	280	8/1/2010	11/9/2014	Programme 8	8	900	350	236	300	300
203	Umlamli Water and Sanitation plant operations	Ukhahlamba	District Hospital Services	280	8/1/2010	11/10/2014	Programme 8	3	378	108	35	45	45
204	Ziulele Water and Sanitation plant maintenance	OR Tambo	District Hospital Services	162	8/1/2010	11/11/2014	Programme 8	8	1 000	250	236	300	300
205	Ziulele Water and Sanitation plant operations	OR Tambo	District Hospital Services	162	8/1/2010	11/12/2014	Programme 8	3	378	108	35	45	45
Total Maintenance and repairs											238 613	267 510	299 880
5. Infrastructure transfers - current													
1													
...													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
1													
...													
Total Infrastructure transfers - capital													
Total Health Infrastructure											1 187 991	1 165 682	1 214 607

