



**VOTE 5:
DEPARTMENT OF HEALTH**

Department of Health

Vote 5

To be appropriated by Vote in 2011/2012	R 6 820 708 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department: Department of Health

1. Overview

1.1 The vision

“A Long and Healthy Life for the Free State Community.”

1.2 The mission

The Free State Department of Health will achieve its vision by:

- Provides quality, accessible and comprehensive health services through a family and community –based Primary Health Care (PHC) approach to the Free State community;
- Optimally utilizes all its resources to provide caring and compassionate service;
- Empowers and develop all its personnel and stakeholders; and
- Adopting evidence based on information centred approach to planning and decision making for the achievement of better health outcomes.

1.3 The core functions and responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services which include the prevention of diseases, health promotion, curative- and rehabilitation services to the community. The department delivers an integrated comprehensive health care service at levels I to IV to the Free State population as well as persons visiting the province. In terms of co-operation agreement certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

Overview of the main services that the Department intends to deliver:

Despite the current challenging environment, all resources available to the department will be directed toward delivering the mandate of the department and also to address the following focal points of the 2010/11 to 2011/12 Annual Performance Plan:

- Provision of strategic leadership and creation of social impact for better health outcomes;
- Improve the quality of health services and reduce the burden of disease;
- Revitalisation of Physical Infrastructure;
- Improved Human Resource Management;
- Overhaul the health care system and improve its management and
- Research and development.

For implementation, the department will need to recruit and retain appropriate and skilled personnel.

The Free State Department of Health believes in the following values:

Accountability, Batho Pele, Botho, Commitment, Integrity and Inter-dependence.

The following key enablers will ensure delivery of objectives:

Internal and inter-departmental team approach, Government Cluster approach and inter-sectoral collaboration, Recognition that the department is a learning organisation, Communication (internal and external), Innovation and Partnerships.

The department's Strategic Objectives for 2010/11 are as follows:

Corporate Goals	Strategic Objectives
1. Provision of strategic leadership and creation of social compact for better health outcomes.	Implementation of the integrated Strategic Planning, Operational Planning and Reporting Framework in line with the PFMA and other legislation.
	Maintain and improve Provincial Health Information System.
	Conduct Health Research.
	Establish and implement effective Performance Oversight, Monitoring & Evaluation (POM&E) at all levels.
	Implement Special Programmes (Gender, Disability Management, Youth Development) in the Free State Department of Health, in line with DPSA guidelines.
	Improved security services for the FSDOH.
	Ensure functional governance structures at all level 1 facilities.
	Ensure Hospital Boards and Mental Health Review Boards are functional.
2. Increasing Life Expectancy.	Intensify health promotion programs.
	Enhance the implementation of school health services.
	Increase the number of new patients initiated on Antiretroviral Therapy (ART).
	Initiate people with HIV and AIDS and Tuberculosis (TB) co-morbidity at a CD 4 count of 350 or less, on ART.
	Increase the provincial average TB cure rate from 71.7% equal to or greater than 85%
	Early detection and rapid response to disease outbreaks to reduce morbidity and mortality.
	Strengthen surveillance on priority communicable diseases.
	Increase the early detection of people with chronic conditions (hypertension, diabetes), starting with a baseline study of current detection rates.
	Implementing upstream strategies to reduce intentional and unintentional injuries.
3. Decreasing Maternal and	Increase the provincial Immunisation coverage from 86,6% to 95%.
	Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines to 90% in all districts.

Child Mortality	Increase the provincial Measles coverage from 88.3% to 93%
	Enhancing the clinical skills of health workers in Emergency Obstetric Care (EMoC) and Comprehensive Emergency Obstetric Care. (CEmOC).
	Increased access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women.
	Improved access to contraception services.
	Reduce maternal mortality ratio.
	Reduce infant and less than 5 child mortality rate.
	Institutionalising the review of maternal and perinatal deaths across the health sector.
	Increased access to safe Choice on Termination of Pregnancy (CTOP) services.
	Implementation of PMTCT, Paediatric Treatment guidelines.
Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.	
4. Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis	Reduce the incidence of HIV infection.
	Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.
	Rapidly scaling up condom distribution at all health facilities.
	Increase the percentage of HIV patients started on Cotrimoxazole Prophylaxis and the percentage of HIV patients started on Isoniazid Preventive Therapy (IPT)
	Enhance the clinical skills of health professionals in TB Management.
	Strengthening community involvement in the TB DOTS Programme.
	Reduce the incidence of drug resistant TB.
	Improved TB Outcomes
	Implement strategies of integration of management of TB and HIV and AIDS in hospitals.
5. Strengthening Health System effectiveness by means of:	5.1 Re-engineering the Primary Health Care (PHC) System
	5.2 Improving Patient Care and Satisfaction
	5.3 Accreditation of health facilities for compliance.
	5.4 Improved Health Infrastructure availability
	5.5 Improved Human Resources for Health
	5.6 Strengthening Financial Management focused on M&E
	5.7 Improving Health Care Financing through the Implementation of

	the NHI
	5.8 Strengthening the Health Information Management Systems
5.1 Re-engineering the Primary Health Care (PHC) System	Extend the scope of the NGO's beyond the specific programmes beyond HIV AIDS and TB Programmes.
	Improve accessibility of services at Primary Health Care facilities, District Hospitals, Regional Hospital Services and Psychiatric services.
	Strengthen Rural Health Strategy.
	Provide outreach services to regional hospitals and lower levels of care.
	Roll out Telemedicine between central and regional hospitals.
	Provide appropriate and accessible Orthotic and Prosthetic Services to the Free State community.
5.2 Improving Patient Care and Satisfaction	Increase the percentage of complaints of users of public health services resolved within 60 days.
	Increase the percentage users of public health services satisfied with the services rendered, annually.
	Provide an efficient pre-hospital and inter-hospital patient transport service.
	Provide an efficient preparedness and response to disasters in the Free State Province.
	Improve management of laundry services.
5.3 Accreditation of health facilities for compliance.	Ensure implementation of Batho Pele Revitalization program.
	Measure public and private health facilities performance against national core standards.
	Increase the number of public health facilities with Quality Improvement Plans focusing on the six (6) priority areas.
	Increase the percentage of health facilities accredited for quality.
	Ensure compliance of pharmacy facilities in line with legislation to enhance service delivery.
	Implement quality assurance Policy and Strategy at institutions.
5.4 Improved Health Infrastructure availability	Improve information communication technology systems.
	Improve management of Health Technology
	Improve maintenance and upgrading of health facilities
	Implementation of approved Infrastructure Master Plan in line with the approved Service Transformation Plan.
5.5 Improved Human	Produce a revised Human Resource Plan for Health that quantifies the department's needs for health care workers with specified training targets

Resources for Health	Implement Skill Mix Nursing Model
	Increase the supply of nurses in the Free State.
	Train different categories of employees.
	Improve educational level of lower categories (Level 1-3)
	Promote employability and sustainable livelihood through skills development.
5.6 Strengthening Financial Management focused on M&E	Ensure compliance with the Public Finance Management Act (PFMA) and Treasury Regulations.
	Ensure effective and efficient Internal Audit Function, utilising technology wherever possible, that supports the attainment of the strategic objectives of the Department.
	Implementation of cost effective procurement process.
	Ensure compliance with all relevant Supply Chain Management (SCM) legislation.
	Improve procurement turn-around time.
	Improve the management of assets.
	Improve Transport and Fleet Management.
	Implementation of Risk Management in line with Legislation
5.8 Strengthening the Health Information Management Systems	Strengthening Health Information Systems within the Free State Department of Health.

1.4 Legislation

Health services are guided by the following legislation and policies:

The Free State Department of Health derives its mandate from the following legislation:

- National Health Act, 2003 (Act No. 61 of 2003)
- Mental Health Act, Act no.18 of 1973 as amended to Mental Care Act of 2002
- Medicine Control Act 101 of 1995 as amended by ACT 90 OF 1997
- Free State Provincial Hospital Act no. 13 of 1996
- Free State School Health Services Act 11 of 1998
- Free State Initiation School Act no.1 of 2004
- Free State Health Act no. 8 of 1999
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994, (Proclamation 103 of 1994)

- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Treasury Regulations issued in terms of the PFMA
- Occupational Health and Safety Act 1993 Act no. 85 of 1993

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

Primary Health Care (PHC) services are rendered in all 5 districts in the Free State with emphasis on Preventive and Promotive Care, followed by Curative and Rehabilitative Care and are according to the comprehensive Primary Health Care packages and District Hospital packages. This is in line with the referral system to ensure accessibility of services within all 20 sub-districts of the province.

All districts comply with legislation and have District Health Plans which are implemented annually and monitored on a monthly- and quarterly basis. Strategic Health Programmes with indicators and targets are included in these plans and implemented and monitored according to the corporate Annual Performance Plan of a respective financial year.

The Clinic Supervisory Manual as well as the Core Standards have been implemented and monitored at district hospitals and clinics in the Free State. Despite many challenges that District Health Services are experiencing in terms of shortage of personnel especially Health Professionals and equipment which have an impact on service delivery, more than 6 million patients have been attended to at our facilities in 2009/2010 financial year.

Primary Health Care Services have further been consolidated and District Health Services- and Clinic staff establishments have been approved, which take into consideration the principles of the District Health Services: to provide for minimum staffing levels based on the utilisation of a clinic.

In terms of governance structures, 5 District Health Councils, 13 Hospital Boards, 3 Mental Health Review Boards and 183 Clinic Committees are functional in the five districts in the Free State.

The Batho Pele Revitalisation Program has been implemented in all five districts and has resulted in monitoring compliance with the Service Delivery Improvement Plan (SDIP), Service Delivery Charter (SDC) and Service Standards for the Free State Department of Health. The implementation of the BPRP in the five districts is as follows: 123 institutions are complying with the BPRP at an average of 65% (10 district hospitals, 6 regional hospitals and 98 Primary Health Care Clinics and 9 Community Health Care Centres).

The Healthy Lifestyle program has been implemented in all five districts (20 local areas) with the focus on the five priority areas, i.e. nutrition, safe sexual behaviour, tobacco control, substance- and alcohol abuse as well as physical activity.

School health services rendered to the primary target of Grade R and Grade 1, and were implemented in all five districts.

There are currently seven multi-disciplinary centres for the care of victims of sexual assault and designated areas in 20 health facilities (district hospitals and community health centres) and the aim is to have two additional centres in 2011/2012 financial year. Antiretroviral medication for PEP for rape survivors and personnel is available at all hospitals in the province.

Health programmes constitute the crux of service delivery to users of health services. In order to reduce the burden of disease due to HIV/ AIDS, access to Antiretroviral Treatment (ART) will be improved by increasing the number of adult and children initiated on ART. Currently a total of 66 503 adults and 6 708 children have been initiated on treatment as at 31 December 2010. The plan is to have a total of 99,622 adult patients and 9802 children initiated on ART in 2011/2012 financial year.

In addition to this, the plan is to upscale HIV testing rate among pregnant women to 100% which is critical to reduce mother to child transmission of HIV, in order to have a Mother to Child transmission rate of <6% in 2011/2012 financial year.

All Antenatal Care and Maternity facilities in the province, are implementing the revised PMTCT guidelines with the aim of providing treatment to all HIV exposed infants. A total of 120 health care professionals were trained in ESMOE.

The department will continue to ensure that children less than one year of age have been fully vaccinated against vaccine preventable diseases by achieving immunisation coverage of 91%. Two new vaccines (Pneumococcal and Rotavirus) have been introduced in the province. International evidence has shown this to be an effective intervention in ensuring child survival, together with other key strategies.

In terms of TB Management, the province aims to achieve a smear conversion rate of 79 % however; the patients remaining positive at the end of two months are still a cause of concern. To reduce the percentage of positive smears at the end of two months, emphasis is put on the integration of TB and HIV and direct treatment supervision in all provincial health facilities.

The TB cure rate of new smear positive cases has been constant over the past three years and is still far below the national target of 85%, as determined by the World Health Organisation (WHO) due to high HIV co-infection. The province is not doing well with patients defaulting treatment, currently the treatment defaulter rate is at 4.6% as at 31 December 2010. To improve treatment defaulter rate, tracer teams have been appointed in two districts in the Province.

The Free State has strengthened its efforts to diagnose MDR and XDR-TB patients. XDR-TB patients are nursed in Pelonomi Hospital Isolation. MDR-TB patients are nursed in Dr. JS Moroka Hospital, Thaba Nchu in the MDR-TB Unit that has a 70-bed capacity. With the increased demand for beds for the treatment of MDR-TB patients, a second 45-bed MDR-TB Unit will be opened in Welkom at Kopano in the 2011/2012 financial year.

Programme 3: Emergency Medical Services

- Recruit 250 Emergency Care Officers for the strengthening of Inter Hospital Transport;
- Lease 60 additional Ambulances from Government Garage;
- Strengthen first line supervision of Emergency Medical Services by appointing 56 Shift Leaders and
- The existing communication centres are being maintained.

Programme 4: Provincial Hospitals Management

Pelonomi Hospital forms part of the revitalisation project. The revitalisation process did not progress as anticipated in as far as the Intensive Care Unit (ICU) is concerned. As a result, the accommodation in which the ICU services are rendered is not optimal. However, the Radiology Department with its new 64-slicer CAT Scan has been completed.

Pelonomi Regional Hospital is a training platform for Nurses, Medical Registrars and Medical Interns and also the ARV Centre of Excellence which treats patients with side effects and do research on this subject. Training for the Free State Health Professionals is provided at this centre.

The Free State Psychiatric Hospital provides extensive outreach services to District Health Services and Regional Hospitals and this service's impact is more visible with Children Psychiatric services which enable services to be rendered at community level. The Free State Psychiatric Hospital with the Faculty of Health Sciences at University of the Free State offers excellent training facilities for

psychiatrist and psychologist and remains an institution of choice for the Eastern Cape and Northern Cape provinces

Programme 5: Central- and Tertiary Hospitals

Redefinition of the Academic Platform:

The academic platform was redefined and a new framework for the Bloemfontein Academic Health Complex was developed. This was finalised and is in process of being implemented.

Addressing Facility, Equipment and Maintenance Backlogs:

The Oncology backlog was partially addressed during 2009/10 with a Brach therapy Unit and a CT Planner that was added as well as two accelerators that were upgraded.

Strengthening of Outreach Programme and Referral System:

Due to staff shortages and backlogs at the Academic Health Complex that limits the number of consultant staff available for outreach visits, these targets are not being reached fully.

Developing a viable Telemedicine Model:

A tender for the procurement of telemedicine equipment was launched, but was terminated due to a national moratorium. A total of 8 clinical workstations were donated from NRC that will be commissioned during 2010/11. A virtual private network is in the process of being developed.

Addressing Tertiary Services backlogs:

Tertiary service backlogs increased for all departments. Departments that never had any waiting lists, such as Cardiology and Oncology, now has waiting lists of 3 months and two months respectively. Staff shortages, lack of facilities (beds, theatre lists, ICU beds and equipment), higher burdens of disease due to HIV/AIDS and TB and patients that were received much sicker and with more advanced pathologies due to late identification and referral from peripheral health services or the poor availability of medicines at peripheral facilities with resulting non-treatment and complications.

Clinical Risk Management:

A revised and updated Risk Management Plan was developed and is now monitored and managed.

Implementation of Quality Assurance Policy and Strategy:

Several QIPs were implemented to maintain quality related to the ministerial injunctions (cleanliness, waiting times, drug availability, infection control, friendliness, etc).

Quality Improvement Projects and maintenance of COHSASA Accreditation:

The Academic Health Complex maintains its status as a COHSASA accredited tertiary hospital.

Clinical Governance and Patient Safety:

A monthly Adverse Events and Clinical Governance committee sits to scrutinise all adverse events.

Infection Control and Service standards:

On the National Core Standards, the Academic Health Complex scored in excess of 80%.

Designated Service Provider Networks:

Several contracts were negotiated with medical schemes to serve their members at the Academic Health Complex.

PPP and Public Private Initiatives (PPI) projects:

Academic Health Complex participates in the PPP with CHM at the complex's premises.

Appointment of community Principal Specialist in Obstetrics & Gynaecology, Urology, Anaesthetics and Paediatrics to address the burden of diseases in the Province (Reduce maternal deaths rate and child and infant mortality):

The preparation for this programme was done during the 2009/10 financial year for appointments during 2010/11.

Programme 6: Health Sciences and Training

Dr JS Moroka Nursing School re-opened in April 2010.

Different categories of employees are being trained on a continuous basis and at the end of the third quarter, progress were as follows:

- 1694 Health Care Professionals trained in HIV/AIDS Management;
- 151 ABET learners were assessed for placement;
- 5 Post Basic Pharmacy learnerships were implemented and 20 Bridging Learners. The learnership learners for Basic & Post Pharmacist Assistant could not be taken as there was a review of the curriculum.
- 2537 Health Care Professionals trained in CPD courses.
- 145 Emergency Care Practitioners trained in Ambulance Emergency Assistance and 685 Emergency Care Practitioners attended CPD activities.

In order to promote employability and sustainable livelihood through skills development, a total of 133 Learnerships were implemented (60 Enrolled Nursing, 61 Enrolled Nursing Asst, 12 Post Basic Pharmacy Assistants) and a total of 67 learnership learners started their ENA programme in August 2010. In terms of the training of non-health care professionals (community health care workers), fifty Ancillary Health Care Workers are progressing well.

Programme 7: Health Care Support Services**Laundry Services**

During 2009/10, 1 Satellite Laundry was developed. The turnaround time (48-72 hours) could not be achieved due to linen shortages and high vacancy rates. No linen was replaced due to lack of funding.

Medical Orthotic and Prosthetic Services

The Orthotic and prosthetic service is a unique medical rehabilitation service that involves a clinical assessment and evaluation leading to custom design, development and or fitting of orthotic or prosthetic assistive devices. Services are currently being rendered at the following Centres: Bloemfontein, Bethlehem, and Welkom.

The Welkom Centre has discontinued outreach clinics at Bothaville and Hoopstad due to lack of clinical practitioners. An additional outreach point was successfully set up at Parys Hospital in 2009/10. A feasibility study for the establishment of an additional service point in Lejweleputswa District was conducted and the process of establishing an additional outreach in Welkom has commenced. At present, there are 10 outreach services in the province. By the end of the second quarter, a total of 4647 (cumulative) patients made use of orthotic and prosthetic services.

Programme 8: Health Facilities Management

In terms of programme 8, the department will maintain the current and approved projects during the 2011/12 financial year.

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

The Department of Health has had an inflationary increase in its budget over the past three years and the cost of offering such services for exceeded the inflationary increase given.

This has a detrimental effect on the ability to deliver health service. The Service Transformation Plan (STP) is being reviewed to take into consideration the financial situation. The whole platform must take account of the availability (and ability to train) appropriate staff and packages of services.

Health has been identified as one of the five key priorities for government in the next five years. The proposed approach builds on the gains that have been achieved by government over the past fifteen years, whilst it addressed the shortfalls in the current health system. To this extent, health priorities have been identified as part of government's plan of action.

3.1. During the next year, the following priorities will be addressed:

PROGRAMME 1

- Integrated strategic planning, operational planning and reporting in line with the PFMA and other legislation, will be implemented;
- Ensure that governance structures are established and functional;
- The provincial Health Information System will be strengthened and Health Research will be conducted;
- Effective Performance Oversight, Monitoring and Evaluation will be established at all levels.
- Special Programmes (Gender, Disability Management, and Youth Development) will be implemented in line with DPSA guidelines;
- Security services for the Free State Department of Health will be strengthened by ensuring compliance with the Minimum Security Standards (MISS) and Minimum Physical Security Standards (MPSS);
- Institutions implementing the Batho Pele Revitalisation Programme will be increased;
- Measuring of public and private health establishments performance against national core standards;
- Inform and Consult the Free State Communities on the implementation of the 10 Year FSDOH – Service Transformation Plan (STP);
- A revised Human Resource Plan for Health that quantifies the department's needs for health care workers with specified training targets will be produced;
- Information Communication Technology Systems and the management of Health Technology will be strengthened;
- Improved Service Level for the Medical Depot;
- Improved Transport and Fleet Management;
- Internal Audit and Risk Management will be strengthened within the department and
- Supply Chain Management will be fully implemented within the department.

PROGRAMME 2

- Governance structures will be fully functional: 196 Clinic Committees, 5 District Health Councils, and 13 Hospital Boards;

- Health Promotion Programs will be intensified by having 20 local areas implementing the Healthy Lifestyles Program;
- The implementation of School Health Services will be enhanced by having 20 Local Areas implementing the program;
- Accessibility of services at Primary Health Care facilities and District Hospitals will be improved by implementation of the full package of care, based on the referral system and by strengthening the Rural Health Strategy;

In order to increase life expectancy, the department will:

- Rapidly scale up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups;
- Strengthen the provincial TB Control Programme;
- Protect children under the age of 5, against vaccine preventable diseases;
- Increase the early detection of people with chronic conditions (hypertension, diabetes), starting with a baseline study; and
- Implement upstream strategies to reduce intentional and unintentional injuries, starting with a baseline study.

In order to decrease maternal and child mortality, the department will:

- Enhance the clinical skills of health workers in Emergency Obstetric Care and Comprehensive Emergency Obstetric Care;
- Enforce the use of clinical guidelines and protocols;
- Increase access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women;
- Increase access to safe Choice on Termination of Pregnancy (CTOP) services; and
- Implement health care provider-initiated HIV Counselling and testing (HCT) in all health facilities.

In order to combat HIV and AIDS and decrease the burden of disease from Tuberculosis, the department will:

- Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities;
- Rapidly scale up condom distribution at all health facilities;
- Scale up access to Antiretroviral Treatment;
- Enhancing the clinical skills of health professionals in TB management; and
- Strengthening community involvement in the TB DOTS programme.

PROGRAMME 3

- Increase the fleet of EMS ambulances to 130 of required 290 ambulances, and recruit additional personnel;
- Improve the provincial response times (Urban 70% and Rural 50%) to be closer to National Norms and
- Provide an efficient planned patient transport service by increasing the number of rostered planned patient transport vehicles in the Province

PROGRAMME 4

- Ensure Hospital Boards and Mental Health Review Boards are functional;
- Coordinate research conducted in regional hospitals;
- Conduct Health Promotion activities in regional hospitals;
- Implement strategies of integration of management of TB and HIV and AIDS in regional hospitals;
- Implement HCT in regional hospitals and ensure that regional hospitals meet HCT targets;
- Ensure the provision of a full package of Regional Hospital Services and comprehensive Psychiatric services;
- Provide outreach services to lower levels of care;
- Ensure good hygienic standards in regional hospitals;
- Implement the infection prevention and control programme per regional hospital;
- Ensure waiting times are according to national core standards;
- Ensure that patients are treated with dignity and respect;
- Improve patient safety;
- Improve the availability of medication and medical consumables;
- Implement the Skill Mix Nursing Model.

PROGRAMME 5

- Improve patient care and satisfaction;
- Implement the Clinical Governance Programme;
- Improve patient safety;
- Maintain Service Quality Standards;
- Strengthen outreach to regional hospitals and
- Roll out telemedicine between the Academic Health Complex and regional hospitals.

PROGRAMME 6

- Increase the supply of nurses in the Free State by re-opening training schools and producing 500 nurses of all categories, per annum;
- Train different categories of employees;
- Improve educational level of lower categories (Level 1-3); and
- Promote employability and sustainable livelihood through skills development.

PROGRAMME 7

- Provide appropriate and accessible Orthotic and Prosthetic Services to the Free State community;
- Improve the management of Laundry Services.

PROGRAMME 8

- Improve the maintenance and upgrading of health facilities;
- Implementation of approved Infrastructure Master Plan in line with the Service Transformation Plan

4. Receipts and financing

4.1. Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	2 656 208	3 212 093	3 925 854	4 290 051	4 354 781	4 330 915	4 707 993	5 047 982	5 330 619
Conditional grants	980 357	1 136 620	1 448 623	1 719 384	1 780 188	1 665 334	1 957 043	2 102 769	2 250 807
Forensic Pathology Services Grant	41 713	46 698	39 890	37 218	37 218	37 218	39 451		
Comprehensiv HIV/Aids Grant	153 646	189 630	298 931	433 583	437 583	437 583	530 440	621 824	750 788
Health Professional Training and Development Grant	97 143	102 000	110 755	117 400	117 400	117 400	124 444	130 930	138 131
2010 World Cup Health Preparation Grant			2 208		1 804	1 804			
EPWP Grant for Social Sector				3 288	3 288	3 288			
Hospital Revitalization Grant	90 419	202 753	282 024	378 426	378 426	327 664	417 883	438 140	412 172
National Tertiary Services Grant	480 945	550 539	642 835	659 469	659 469	659 469	715 204	769 964	800 000
Infrastructure Enhancement Grant/ Allocation	86 491				55 000				
Health Infrastructure Grant							129 621	141 911	149 716
Infrastructure Grant to Provinces	30 000	45 000	71 980	90 000	90 000	90 000			
Departmental receipts	107 835	120 592	138 165	142 275	172 344	172 344	155 672	163 104	163 104
Total receipts	3 744 400	4 469 305	5 512 642	6 151 710	6 307 313	6 168 593	6 820 708	7 313 855	7 744 530

Donor funding

Fund	Purpose	Amount R'000	Timeframe of project	End of timeframe will DOH absorb or not
European Union Fund	<p>To develop and strengthen co-operation between NGO's and Department of Health.</p> <p>To create long term and formalized partnerships for the delivery of PHC.</p> <p>To implement community based health care services.</p> <p>To develop a monitoring system for CBH services and NGO's and integrate CBHS (NGO) data into PHC (DHIS)</p>	R24 096	2007-2010 (renewable)	not applicable
Global Fund	TB/HIV data monitoring at district level , refurbishment of MDR Unit and capacity building	R137	2007-2010	not applicable

Ireland Aid Fund	To develop Human Resource capacity in clinics and hospitals for effective, integrated HIV/Aids management, goods governance and increased skills base.	R116	2006-2009	not applicable
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4.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	72 009	118 580	87 249	82 630	86 680	105 917	91 421	93 521	93 974
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 455	535	2 168	525	525	525	550	555	600
Sales of capital assets	2 814	2 308	841	2 000	2 000	2 000	500	605	700
Transactions in financial assets and liabilities	6 367	3 873	13 119	3 200	12 150	12 150	10 560	11 130	11 742
Total departmental receipts	83 645	125 296	103 377	88 355	101 355	120 592	103 031	105 811	107 016

The revenue MTEF projections are based on the following:

- The UPFS tariffs increase with 10.7% for 2009/2010 financial year (externally funded patients)
- The expected increase of Free State School of Nursing (FSSON) and laundry tariffs;
- Trend analysis for patient's fees recovered and patient's treated per classification (H1 to H3 and private patient's);
- Free services offered
- Socio-economic factors in the province and
- The department expects the sales of capital assets to decrease from the current projection of R5 million during MTEF because at this stage assets expected to be sold are of small nature.

5. Payment summary

5.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration	185 067	174 721	194 212	234 650	245 464	213 998	270 163	282 058	295 736
2: District Health Services	1408 370	1648 502	2030 397	2341 975	2410 425	2343 610	2632 481	2895 891	3135 081
3: Emergency Medical Services	191 585	225 798	264 972	338 103	350 484	322 351	384 850	385 005	403 367
4: Provincial Hospital Services	997 366	1170 676	1331 718	1493 510	1537 095	1388 089	1628 852	1706 793	1811 255
5: Central Hospital Services	693 694	813 713	963 367	1036 711	1050 375	1028 949	1126 247	1215 279	1274 190
6: Health Science & Training	98 727	107 762	115 859	139 591	142 676	138 579	165 564	176 672	186 334
7: Health Care Support	64 001	64 150	70 893	90 605	94 229	82 913	113 819	120 878	125 451
8: Health Facilities Management	210 947	272 996	261 757	508 426	508 426	316 825	532 504	565 051	546 888
Less: Internal Charges	-20 690	-24 822	-25 037	-31 861	-31 861	-30 144	-33 772	-33 772	-33 772
Total payments and estimates	3829 067	4453 496	5208 138	6151 710	6307 313	5805 170	6820 708	7313 855	7744 530

* An amount of R 1 491 514 for the MEC's remuneration is entailed in the administration amount.

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 450 456	4 050 623	4 760 917	5 442 657	5 582 600	5 342 885	6 014 631	6 472 916	6 918 037
Compensation of employees	2 351 744	2 881 158	3 144 308	3 575 952	3 693 486	3 766 745	4 277 430	4 450 729	4 717 737
Goods and services	1 098 712	1 169 465	1 613 174	1 866 705	1 888 614	1 575 874	1 735 993	2 020 871	2 198 962
Interest and rent on land			3 435		500	266	1 208	1 316	1 338
Transfers and subsidies to:	72 364	75 793	90 256	91 110	95 013	89 326	93 011	91 675	92 865
Provinces and municipalities	6 849	887	3 122			1 192	7 500		
Departmental agencies and accounts	2 000	2 107	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technicians									
Public corporations and private enterprises	84	266							
Foreign governments and international organisations									
Non-profit institutions	32 109	44 198	49 414	63 547	63 547	54 547	54 995	60 790	60 792
Households	31 322	28 335	35 720	25 563	29 466	31 587	28 516	28 885	30 073
Payments for capital assets	302 700	326 092	335 386	617 943	629 700	367 216	713 066	749 264	733 628
Buildings and other fixed structures	227 845	245 001	202 046	386 000	381 512	217 940	471 900	533 993	501 592
Machinery and equipment	73 851	81 091	133 340	231 943	248 188	149 276	241 166	215 271	232 036
Biological assets									
Software and other intangible assets	1 004								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	3 547	988	21 579			5 743			
Total economic classification	3 829 067	4 453 496	5 208 138	6 151 710	6 307 313	5 805 170	6 820 708	7 313 855	7 744 530

5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	15 181	5							
Programme 4: Provincial Hospital Services	9 979	9 201	9 858	15 000	15 000	15 000	15 000	15 000	15 000
Programme 8: Health Facilities Management	210 947	272 779	261 757	508 426	508 426	359 789	532 504	565 051	546 888
Total provincial infrastructure payments and estimates	236 107	281 985	271 615	523 426	523 426	374 789	547 504	580 051	561 888

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	37 086	24 635	48 445	77 426	69 566	79 906	24 883	48 000	70 172
Programme 1: Administration	13 372	5							
Programme 4: Provincial Hospital Services	7 659	7 527	9 858	15 000	15 000	15 000	15 000	15 000	15 000
Programme 8: Health Facilities Management	16 055	17 103	38 587	62 426	54 566	64 906	9 883	33 000	55 172
Transfers and subsidies to:									
Programme 2:									
Programme 3:									
Payment for capital assets	199 021	257 350	223 170	446 000	453 860	294 883	522 621	532,051	491,716
Programme 1: Administration	1 809								
Programme 4: Provincial Hospital Services	2 320	1 674							
Programme 8: Health Facilities Management	194 892	255 676	223 170	446 000	453 860	294 883	522 621	532 051	491 716
Total departmental infrastructure payments and estimates	236 107	281 985	271 615	523 426	523 426	374 789	547 504	580 051	561 888

5.4.2 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented. Table 5.8 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Projects under implementation	6 166		3 680	4 048	4 048	4 048	4 453	4 898	5 388
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)	6 166		3 680	4 048	4 048	4 048	4 453	4 898	5 388
Contingent liabilities (Information)									
Proposed Projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	6 166		3 680	4 048	4 048	4 048	4 453	4 898	5 388

5.5 Transfers

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Naledi Hospitce	HIV/Aids	1 805	1 390	1 390						
CANSA	HIV/Aids	8 415	5 316	5 316	4 297	4 297	4 297	4 901	5 111	5 111
PPHC	HIV/Aids	15 040	4 268	4 268						
LAMP	HIV/Aids	6 189	7 644	7 644	11 171	11 171	11 171	12 045	13 362	13 362
Lesedi la Setjhaba (Motheo)	HIV/Aids	168	176	176	9 882	9 882	9 882	10 575	11 828	11 828
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids	219	158	158						
Lesedi le chabile	HIV/Aids		5 464	5 464						
Bethlehem Child Welfare	HIV/Aids		7 669	7 669	11 601	11 601	11 414	12 968	13 873	13 873
Epilepsy SA	HIV/Aids		3 953	3 953	6 015	6 015	6 015	6 861	7 155	7 155
St Helena	HIV/Aids		419	419	686	686	686	750	800	800
Ernest Oppenheimer	HIV/Aids		372	372	686	686	686	750	800	800
Maokeng Anti Aids Youth Club	HIV/Aids	176								
Susanna Wesley Guild	HIV/Aids	97	118	118						
Masiphile	HIV/Aids									
Dihlabeng Development Initiative	HIV/Aids		76	76						
Goldengate	HIV/Aids		66	66						
Khothalang	HIV/Aids		64	64						
Hlokomela	HIV/Aids		65	65						
Lifeline	HIV/Aids		66	66						
Marquard Memanaeng Consortium	HIV/Aids		62	62						
Petsana Child Care	HIV/Aids		62	62						
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Mailonyana HIV and Aids	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulie Aids Awaremenss	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids		5 709	10 846	17 834	17 834	9 102	4 005	6 263	6 263
P4: Old Age Homes	Psychiatric/Mental Hospital		967	1 160	1 375	1 375	1 294	2 111	1 567	1 567
Total departmental transfers to other entities		32 109	44 084	49 414	63 547	63 547	54 547	54 966	60 759	60 759

5.5.3 Transfers to local government

Table 5.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B	6848	887	3122						
Category C	1					1 192	7500		
Total departmental transfers to loca	6849	887	3122			1192	7500		

5.6 Conditional Grants

Table 5.10: Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 2: District Health Service	195 359	225 444	331 627	474 089	478 089	477 621	569 891	621 824	750 788
Coroner Service									
Forensic Pathology Services Grant	41 713	35 814	32 696	37 218	37 218	37 218	39 451		
HIV/AIDS									
Comprehensive HIV/AIDS Grant	153 646	189 630	298 931	433 583	437 583	437 583	530 440	621 824	750 788
Community Based Services									
EPWP Grant for Social Sector				3 288	3 288	2 820			
Programme 3: Emergency Medical Services			333		1 804	1 804			
Emergency Transport									
2010 World Cup Health Preparation Grant			333		1 804	1 804			
Programme 4: Provincial Hospital Services	92 286	105 022	78 698	146 894	146 894	146 894	158 034	161 800	161 800
General Hospital									
Health Professional Training and Development Grant	23 043	29 272							
Hospital Revitalisation Grant	9 983	9 209	9 858	15 000	15 000	15 000	15 000	15 000	15 000
National Tertiary Services Grant	57 316	65 260	68 840	131 894	131 894	131 894	143 034	146 800	146 800
Psychiatric/Mental Hospital									
Health Professional Training and Development Grant	845	1 281							
National Tertiary Services Grant	1 099								
Programme 5: Central Hospital Services	452 336	507 994	668 685	644 975	644 975	644 975	696 614	754 094	791 331
Central Hospital Services									
Health Professional Training and Development Grant	29 806	22 536	110 504	117 400	117 400	117 400	124 444	130 930	138 131
National Tertiary Services Grant	261 026	485 458	558 181	527 575	527 575	527 575	572 170	623 164	653 200
Provincial Tertiary Hospital Services									
National Tertiary Services Grant	161 504								
Programme 6: Health Science and Training	43 449	48 899							
Nurse Training College									
Health Professional Training and Development Grant		48 899							
Primary Health Care Training									
Health Professional Training and Development Grant	43 449								
Programme 8: Health Facilities Management	105 453	203 426	232 460	453 426	453 426	259 985	532 504	565 051	546 888
District Hospital Services									
Hospital Revitalisation Grant	76 341	159 406	170 261	363 426	363 426	204 281	402 883	423 140	397 172
Provincial Health Services									
Health Infrastructure Grant							129 621	141 911	149 716
Infrastructure Grant to Provinces	29 112	44 020	62 199	90 000	90 000	55 704			
Total payments and estimates: (name of department)	888 883	1 090 785	1 311 803	1 719 384	1 725 188	1 531 279	1 957 043	2 102 769	2 250 807

Table 5.11: Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	721 620	830 048	1 016 285	1 189 171	1 193 171	1 185 971	1 334 141	1 423 897	1 592 270
Compensation of employees	431 976	535 682	555 360	656 509	656 509	656 509	761 459	726 109	741 111
Goods and services	289 644	294 366	460 922	532 662	536 662	529 460	572 682	697 788	851 159
Interest and rent on land			3			2			
Transfers and subsidies to:	26 131	31 606	37 519	47 469	47 469	47 001	48 850	52 929	52 929
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	25 561	31 402	37 290	47 469	47 469	47 001	48 850	52 929	52 929
Households	570	204	229						
Payments for capital assets	141 132	229 131	257 999	482 744	484 548	298 307	574 052	625 943	605 608
Buildings and other fixed structures	117 745	187 986	198 962	372 500	372 500	177 571	476 900	530 051	495 716
Machinery and equipment	23 387	41 145	59 037	110 244	112 048	120 736	97 152	95 892	109 892
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: (name of department)	888 883	1 090 785	1 311 803	1 719 384	1 725 188	1 531 279	1 957 043	2 102 769	2 250 807

7. Programme description

7.1 Programme 1: Administration

Description and Objectives

The aim of the Programme is to render the overall management and administration support to the Department.

Table 5.12: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	599	2 906	5 467	5 230	5 623	5 572	8 689	9 565	9 895
Management	184 468	171 815	188 745	229 420	239 841	208 426	261 474	272 493	285 841
Total payments and estimate	185 067	174 721	194 212	234 650	245 464	213 998	270 163	282 058	295 736

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	177 417	171 005	163 604	230 392	239 676	203 062	266 890	278 053	291 595
Compensation of employees	125 264	128 011	125 752	163 077	169 891	150 033	181 416	189 446	199 640
Goods and services	52 153	42 994	36 627	67 315	69 431	52 920	84 724	87 832	91 135
Interest and rent on land			1 225		354	109	750	775	820
Transfers and subsidies to:	1 182	1 403	2 831	327	1 327	2 004	276	245	259
Provinces and municipalities	14	887	1 624			1 192			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	84	266							
Foreign governments and international organisations									
Non-profit institutions				27	27	29	29	31	33
Households	1 084	250	1 207	300	1 300	783	247	214	226
Payments for capital assets	2 921	1 325	6 198	3 931	4 461	3 189	2 997	3 760	3 882
Buildings and other fixed structures									
Machinery and equipment	2 153	1 325	6 198	3 931	4 461	3 189	2 997	3 760	3 882
Biological assets									
Software and other intangible assets	768								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	3 547	988	21 579			5 743			
Total economic classification	185 067	174 721	194 212	234 650	245 464	213 998	270 163	282 058	295 736

Programme 2: District Health Services

Description and Objectives

This Programme is responsible for the rendering and establishment of a District Health Services. The programme provides District Management, Community Health Clinics, Community Health Centres, Community based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Table 5.14: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
District Management	50 089	36 869	56 843	60 077	73 572	60 825	88 492	96 616	101 502
Community Health Clinics	237 252	388 107	452 243	515 498	613 506	533 945	605 257	617 004	637 716
Community Health Centre	61 355	49 296	48 966	61 082	73 352	55 464	76 495	78 839	80 477
Community Based Services	240 580	248 289	319 603	316 486	241 361	336 927	334 137	391 967	422 120
HIV/AIDS	170 032	214 453	325 600	478 855	486 181	484 424	580 662	681 783	813 449
Nutrition	11 401	7 898	11 343	12 899	12 743	9 184	14 020	14 945	15 759
Coroner Services	54 486	35 802	32 624	37 218	37 218	37 218	39 451	37 365	39 134
District Hospitals	583 175	667 788	783 175	859 860	872 492	825 623	893 967	977 372	1 024 924
Total payments and estimates: Progr	1 408 370	1 648 502	2 030 397	2 341 975	2 410 425	2 343 610	2 632 481	2 895 891	3 135 081

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1323 200	1576 167	1952 725	2244 003	2310 340	2250 493	2523 748	2784 794	3024 639
Compensation of employees	897 543	1 176 570	1 271 455	1 444 876	1 493 576	1 517 367	1 707 995	1 816 824	1 916 634
Goods and services	425 657	399 597	681 002	799 127	816 760	733 118	815 588	967 722	1 107 785
Interest and rent on land			268		4	8	165	248	220
Transfers and subsidies to:	40 618	45 961	53 727	63 991	64 541	57 066	63 075	62 058	62 078
Provinces and municipalities	6 635		1 498				7 500		
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	31 383	43 117	48 254	62 145	62 145	53 145	52 855	59 192	59 192
Households	2 400	2 844	3 975	1 846	2 396	3 921	2 720	2 866	2 886
Payments for capital assets	44 552	26 374	23 945	33 981	35 544	36 051	45 658	49 039	48 364
Buildings and other fixed structures	32 957	14 385	5 895	5 000	3 512	4 965		942	2 711
Machinery and equipment	11 528	11 989	18 050	28 981	32 032	31 086	45 658	48 097	45 653
Biological assets									
Software and other intangible assets	67								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for capital assets	44 552	26 374	23 945	33 981	35 544	36 051	45 658	49 039	48 364
Total economic classification	1408 370	1648 502	2030 397	2341 975	2410 425	2343 610	2632 481	2895 891	3135 081

Programme 3: Emergency Medical Services

Description and Objectives

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 5.16: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Emergency Transport	189 904	219 273	259 513	329 387	341 575	315 146	374 979	374 663	392 466
Planned Patient Transport	1 681	6 525	5 459	8 716	8 909	7 205	9 871	10 342	10 901
Total payments and estimates	191 585	225 798	264 972	338 103	350 484	322 351	384 850	385 005	403 367

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	162 821	209 134	232 468	288 103	298 655	296 078	311 828	320 333	342 463
Compensation of employees	95 279	111 942	139 135	194 674	205 226	201 337	230 289	238 894	258 034
Goods and services	67 542	97 192	91 814	93 429	93 426	94 737	81 534	81 434	84 424
Interest and rent on land			1 519		3	4	5	5	5
Transfers and subsidies to:		43	77		25	21	22	22	23
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		43	77		25	21	22	22	23
Payments for capital assets	28 764	16 621	32 427	50 000	51 804	26 252	73 000	64 650	60 881
Buildings and other fixed structures	7 455	2 401	631						
Machinery and equipment	21 309	14 220	31 796	50 000	51 804	26 252	73 000	64 650	60 881
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	191 585	225 798	264 972	338 103	350 484	322 351	384 850	385 005	403 367

Programme 4: Provincial Hospital Services

Description and Objectives

The aim of the Programme is for overall management motoring and rendering of Level II and Psychiatric services in Free State, based on district health system.

Table 5.18: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
General Hospital	820 821	995 804	1135 151	1273 482	1311 306	1164 695	1387 558	1447 406	1539 125
Public-Private Partnerships			395	1 320	1 320	698	1 452	1 550	1 635
Psychiatric/Mental Hospital	176 545	174 872	196 172	218 708	224 469	222 696	239 842	257 837	270 495
Total payments and estimates: Programme 4; Provincia	997 366	1170 676	1331 718	1493 510	1537 095	1388 089	1628 852	1706 793	1811 255

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	983 720	1 153 905	1 313 126	1 463 664	1 506 021	1 368 320	1 596 351	1 671 288	1 764 831
Compensation of employees	698 152	834 581	912 759	1 008 812	1 041 007	1 073 518	1 183 071	1 225 510	1 314 909
Goods and services	285 568	319 324	400 242	454 852	465 002	294 787	413 260	445 758	449 902
Interest and rent on land			125		12	15	20	20	20
Transfers and subsidies to:	3 256	4 430	5 290	4 023	5 251	4 896	4 937	4 584	4 584
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	726	967	1 160	1 375	1 375	1 373	2 111	1 567	1 567
Households	2 530	3 463	4 130	2 648	3 876	3 523	2 826	3 017	3 017
Payments for capital assets	10 390	12 341	13 302	25 823	25 823	14 873	27 564	30 921	41 840
Buildings and other fixed structures									
Machinery and equipment	10 390	12 341	13 302	25 823	25 823	14 873	27 564	30 921	41 840
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	997 366	1 170 676	1 331 718	1 493 510	1 537 095	1 388 089	1 628 852	1 706 793	1 811 255

Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.20: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Central Hospital Services	438 911	813 713	961 171	1 031 431	1 045 095	1 026 199	1 120 439	1 209 080	1 267 650
Public-Private Partnership			2 196	5 280	5 280	2 750	5 808	6 199	6 540
Provincial Tertiary Hospital Services	254 783								
Total payments and estimates	693 694	813 713	963 367	1 036 711	1 050 375	1 028 949	1 126 247	1 215 279	1 274 190

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	680 440	801 689	932 768	987 723	1000 437	994 478	1103 710	1187 679	1246 540
Compensation of employees	452 676	523 670	585 874	635 731	648 445	694 235	813 079	812 838	848 343
Goods and services	227 764	277 819	346 635	351 992	351 992	300 243	290 631	374 841	398 197
Interest and rent on land			259						
Transfers and subsidies to:	2 188	2 026	653	2 000	2 950	3 755	2 537	2 600	2 650
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 188	2 026	653	2 000	2 950	3 755	2 537	2 600	2 650
Payments for capital assets	11 066	9 998	29 946	46 988	46 988	30 716	20 000	25 000	25 000
Buildings and other fixed structures									
Machinery and equipment	11 066	9 998	29 946	46 988	46 988	30 716	20 000	25 000	25 000
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	693 694	813 713	963 367	1036 711	1050 375	1028 949	1126 247	1215 279	1274 190

Programme 6: Health Science Training

Description and Objectives

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. The programme consists of five sub-programmes: Nurse Training Colleges, Emergency Medical Services, Bursaries, Primary Health Care Training and Other Training.

Table 5.22: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Nurse Training College	-36	50 482	30 434	55 629	56 792	60 003	71 762	72 626	76 868
EMS Training College				23 246	23 467	13 865	21 864	26 736	28 473
Bursaries	9 689	10 702	8 136						
Primary Health Care Training	74 786	32 897	61 309	47 169	48 870	50 041	57 411	62 019	64 861
Training Other	14 288	13 681	15 980	13 547	13 547	14 670	14 527	15 291	16 132
Total payments and estimates: Program	98 727	107 762	115 859	139 591	142 676	138 579	165 564	176 672	186 334

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	70 649	85 042	86 629	111 263	114 348	110 253	137 010	143 276	153 761
Compensation of employees	44 081	62 855	61 277	69 217	72 302	75 047	93 925	95 333	102 302
Goods and services	26 568	22 187	25 331	42 046	41 920	35 076	42 827	47 685	51 198
Interest and rent on land			21		126	130	258	258	261
Transfers and subsidies to:	22 970	19 676	25 238	18 769	18 769	19 331	20 034	20 034	21 136
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	22 970	19 676	25 238	18 769	18 769	19 331	20 034	20 034	21 136
Payments for capital assets	5 108	3 044	3 992	9 559	9 559	8 995	8 520	13 362	11 437
Buildings and other fixed structures		696		3 000		370		3 000	3 165
Machinery and equipment	4 939	2 348	3 992	6 559	9 559	8 625	8 520	10 362	8 272
Biological assets									
Software and other intangible assets	169								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	98 727	107 762	115 859	139 591	142 676	138 579	165 564	176 672	186 334

Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 2.24: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Laundries	54 051	53 291	58 988	75 794	78 734	70 756	95 213	101 010	102 686
Orthotic and Prosthetic Services	7 950	8 859	9 905	12 811	13 495	10 157	16 606	17 868	20 765
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates:	64 001	64 150	70 893	90 605	94 229	82 913	113 819	120 878	125 451

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	56 844	61 290	66 062	86 944	90 418	79 742	103 983	118 265	122 808
Compensation of employees	38 749	41 673	46 080	57 228	60 702	52 914	64 498	69 780	74 159
Goods and services	18 095	19 617	19 968	29 716	29 715	26 828	39 475	48 475	48 637
Interest and rent on land			14		1		10	10	12
Transfers and subsidies to:	2 150	2 147	2 440	2 000	2 150	2 253	2 130	2 132	2 135
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	150	147	440		150	253	130	132	135
Payments for capital assets	5 007	713	2 391	1 661	1 661	918	7 706	481	508
Buildings and other fixed structures									
Machinery and equipment	5 007	713	2 391	1 661	1 661	918	7 706	481	508
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	64 001	64 150	70 893	90 605	94 229	82 913	113 819	120 878	125 451

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for the provision of adequate health facilities and infrastructure.

Table 5.26: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Community Health Facilities		53 748	29 259	55 000	55 000	54 886			
District Hospital Services	134 596	175 002	166 211	363 426	363 426	205 664	402 883	423 140	397 172
Provincial Health Services	76 351	44 246	66 287	90 000	90 000	56 275	129 621	141 911	149 716
Total payments and estimates:	210 947	272 996	261 757	508 426	508 426	316 825	532 504	565 051	546 888

Table 5.27: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	16 055	17 213	38 572	62 426	54 566	70 603	4 883	3 000	5 172
Compensation of employees		1 656	1 976	2 337	2 337	2 294	3 157	2 104	3 716
Goods and services	16 055	15 557	36 592	60 089	52 229	68 309	1 726	896	1 456
Interest and rent on land			4						
Transfers and subsidies to:		107							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		107							
Payments for capital assets	194 892	255 676	223 185	446 000	453 860	246 222	527 621	562 051	541 716
Buildings and other fixed structures	187 433	227 519	195 520	378 000	378 000	212 605	471 900	530 051	495 716
Machinery and equipment	7 459	28 157	27 665	68 000	75 860	33 617	55 721	32 000	46 000
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification	210 947	272 996	261 757	508 426	508 426	316 825	532 504	565 051	546 888

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 5.28: Personnel numbers and compensation of employees

Personnel numbers	Actual			Estimates	Anticipated posts to be filled ²		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
1 Administration	713	680	527	798	808	798	798
2 District Health Services	6620	6740	6732	6898	6988	7240	7590
3 Emergency Medical Services	948	921	1037	1308	1323	1378	1453
4 Provincial Hospital Services	4795	4690	4628	4195	4220	4465	4741
5 Central Hospital Services	2274	2276	2092	2098	2131	2199	2259
6 Health Science & Training	367	501	251	728	739	735	744
7 Health Care Support	458	444	421	597	613	607	617
8 Health Facilities Management			5	5	5	5	5
Total	16 175	16 252	15 693	16 627	16 827	17 427	18 207
Total compensation of employees (R thousand)	2 351 744	2 881 158	3 144 308	3 770 711	4 341 930	4 515 379	4 778 618
Unit cost (R thousand)	145	161	200	229	241	253	267

Table 5.29: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	16 175	16 252	15 693	15 638	15 638	16 627	16 827	17 427	18 207
Personnel cost (R thousands)	2 351 744	2 881 158	3 144 307	3 575 952	3 733 376	3 770 711	4 341 930	4 515 379	4 778 618
Human resources component									
Personnel numbers (head count)	127	127	133	140	140	142	142	142	142
Personnel cost (R thousands)	14 459	14 459	17 113	19 686	19 686	19 686	20 397	20 397	21 519
Head count as % of total for prov	0.79%	0.78%	0.85%	0.90%	0.90%	0.88%	0.92%	0.92%	0.92%
Personnel cost as % of total for p	61.00%	0.50%	0.54%	0.55%	0.55%	0.54%	0.55%	0.52%	0.52%
Finance component									
Personnel numbers (head count)			107	112	112	114	119	114	114
Personnel cost (R thousands)			15 110	17 382	17 382	18 382	18 010	18 010	19 001
Head count as % of total for province			0.68%	0.72%	0.72%	0.73%	0.74%	0.74%	0.74%
Personnel cost as % of total for province			0.48%	0.49%	0.49%	0.51%	0.49%	0.46%	0.46%
Full time workers									
Personnel numbers (head count)	15 883	15 954	15 050	14 970	14 970	15 948	16 148	16 748	17 528
Personnel cost (R thousands)	2 174 104	2 829 607	3 040 389	3 464 661	3 621 534	3 691 881	4 219 180	4 392 609	4 655 191
Head count as % of total for prov	36.37%	98.17%	95.87%	95.70%	95.70%	95.68%	95.57%	95.57%	95.57%
Personnel cost as % of total for p	92.45%	98.22%	96.63%	96.61%	96.61%	96.65%	96.45%	96.55%	96.76%
Part-time workers									
Personnel numbers (head count)	20	20	102	127	127	138	138	138	138
Personnel cost (R thousands)	3 088	3 054	16 869	23 648	23 648	26 054	33 127	33 127	33 784
Head count as % of total for prov	0.12%	0.12%	0.65%	0.82%	0.81%	0.81%	0.89%	0.89%	0.89%
Personnel cost as % of total for p	0.13%	0.11%	0.54%	0.66%	0.66%	0.725	0.89%	0.85%	0.82%
Contract workers									
Personnel numbers (head count)	272	278	541	541	541	541	541	541	541
Personnel cost (R thousands)	42 694	45 765	87 643	87 643	87 643	87 643	87 643	87 643	87 643
Head count as % of total for prov	1.68%	1.71%	3.45%	3.47%	3.46%	3.46%	3.51%	3.51%	3.51%
Personnel cost as % of total for p	1.82%	1.59%	2.79%	2.45%	2.45%	2.43%	2.36%	2.25%	2.13%

**Annexure to the Estimates of Provincial
Revenue & Expenditure**

Table B.1: Specifications of receipts

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	72 009	118 580	87 249	82 630	86 680	105 917	91 421	93 521	93 974
Sale of goods and services produced by department (excluding capital assets)	72 009	118 422	87 071	82 455	86 505	105 742	91 243	93 341	93 793
Sales by market establishments			1 209						
Administrative fees			352						
Other sales	72 009	118 422	85 510	82 455	86 505	105 742	91 243	93 341	93 793
<i>Of which</i>									
Health patient fees	66 512	93 878	72 174	70 100	70 100	91 371	78 843	80 841	80 993
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)	8 033			12 355	12 355	14 371	12 400	12 500	12 800
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		158	178	175	175	175	178	180	181
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 455	535	2 168	525	525	525	550	555	600 #
Interest	2 455	535	2 168	525	525	525	550	555	600
Dividends									
Rent on land									
Sales of capital assets	2 814	2 308	841	2 000	2 000	2 000	500	605	700 #
Land and subsoil assets									
Other capital assets	2 814	2 308	841	2 000	2 000	2 000	500	605	700
Transactions in financial assets and liabilities	6 367	3 873	13 119	3 200	12 150	12 150	10 560	11 130	11 742
Total departmental receipts	83 645	125 296	103 377	88 355	101 355	120 592	103 031	105 811	107 016

Table B.3: Payments and estimates by economic classification: Health

Table B.3: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 459 456	4 059 623	4 769 917	5 442 657	5 582 600	5 342 865	6 014 631	6 472 916	6 918 037
Compensation of employees	2 951 744	2 881 158	3 144 308	3 575 852	3 963 486	3 786 745	4 277 430	4 459 729	4 717 727
Salaries and wages	2 052 987	2 516 716	2 728 545	3 092 965	3 205 280	3 206 965	3 688 473	3 871 659	4 068 716
Social contributions	209 957	364 442	415 763	482 887	488 206	480 780	578 957	578 070	649 019
Goods and services	1 098 712	1 159 465	1 613 174	1 866 705	1 889 014	1 575 674	1 735 993	2 020 671	2 198 992
of which									
Administrative fees	1 293	482	564	3 059	3 010	2 001	2 661	2 934	3 066
Advertising	6 476	6 109	2 984	7 351	7 720	6 442	7 451	7 820	8 182
Assets < than the threshold (currently R5000)	11 363	12 700	6 413	37 346	33 878	33 349	27 863	31 721	34 155
Audit cost: External	5 853	7 221	3 932	12 876	11 092	8 938	14 600	14 384	14 384
Bursaries (employees)		83	81	105	3	105	111	117	123
Catering: Department/ activities	5 471	5 760	2 469	2 500	6 450	2 468	2 901	3 386	3 417
Communication	39 744	44 868	46 158	38 887	48 810	42 176	52 170	54 432	59 126
Computer services	16 483	19 734	29 870	44 377	43 288	36 181	24 013	27 112	29 153
Consultants and professional service: Business and advisory service	38 141	7 140	13 207	17 252	5 990	16 296	10 567	13 085	13 344
Consultants and professional service: Infrastructure and planning		6 583	14 716	10 870	17 010	10 870	11 082	11 137	11 337
Consultants and professional service: Laboratory service	44 567	152 811	198 856	191 076	172 463	151 672	210 564	249 427	253 212
Consultants and professional service: Legal cost		259	302	2 861	2 591	2 861	3 424	3 479	3 465
Contractors	114 055	143 170	132 695	152 418	167 116	142 639	119 411	122 320	123 846
Agency support / outsourced services		92 959	74 489	92 076	95 863	74 129	82 105	89 234	90 305
Entertainment	40	665	22	272	436	430	463	472	677
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	42 902	39 446	38 018	58 537	59 548	50 782	59 125	67 824	67 825
Inventory: Fuel, oil and gas	1 963	11 947	17 755	11 593	19 228	11 893	16 489	18 204	18 464
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3 624	4 479	4 053	7 074	4 053	4 883	9 126	9 446
Inventory: Medical supplies	200 993	290 834	266 222	448 046	304 537	271 954	290 948	332 301	399 867
Inventory: Medicine	378 006	117 322	465 671	465 483	522 312	477 400	527 284	643 823	748 164
Medica inventory interface									
Inventory: Military stores	12 002								
Inventory: Other consumables	43 590	66 190	147 018	84 534	150 433	77 508	94 696	111 318	111 470
Inventory: Stationery and printing	16 438	28 104	36 810	31 680	35 823	29 595	40 108	43 599	45 238
Lease payments (incl. operating leases, excl. finance leases)	24 542	30 977	19 312	28 074	51 244	28 035	30 220	31 516	31 870
Property payments	5 988	25 888	45 749	36 356	49 674	41 700	40 915	45 211	46 781
Transport provided: Departmental activity	1 289	13 544							
Travel and subsistence	31 879	22 594	23 708	24 033	36 818	21 665	28 883	33 377	34 949
Training and development	24 591	13 379	10 418	20 710	20 710	19 989	21 827	21 991	25 093
Operating expenditure	25 860	4 708	9 863	9 065	10 940	8 832	9 316	9 951	10 137
Venues and facilities	5 232	1 064	794	1 662	4 611	1 651	1 663	1 780	1 766
Interest and rent on land			3 435		500	266	1 268	1 316	1 338
Interest			3 435		500	266	1 268	1 316	1 338
Rent on land									
Transfers and subsidies to ¹	72 364	75 793	90 256	91 110	95 013	89 326	93 011	91 675	92 865
Provinces and municipalities	6 849	887	3 122			1 192	7 500		
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	6 849	887	3 122			1 192	7 500		
Departmental agencies and accounts	2 000	2 107	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds		107							
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technicians									
Transfers and subsidies to ¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	84	266							
Public corporations	84								
Subsidies on production									
Other transfers	84								
Private enterprises		266							
Subsidies on production									
Other transfers		266							
Non-profit institutions	32 109	44 188	49 414	63 547	63 547	54 547	54 965	60 790	60 792
Households	31 922	28 335	35 720	25 583	29 466	31 587	28 516	28 885	30 073
Social benefits	31 922	28 335	35 719	25 583	29 466	31 587	28 516	28 885	30 073
Other transfers to households			1						
Payments for capital assets	302 700	326 692	335 386	617 943	629 700	367 216	710 066	749 254	733 628
Buildings and other fixed structures	227 845	245 001	202 046	389 000	381 512	217 940	471 900	530 993	501 592
Buildings	227 845	245 001	202 046	389 000	381 512	217 970	471 900	530 993	498 427
Other fixed structures				3 000		370		3 000	3 165
Machinery and equipment	73 283	80 703	133 340	231 943	248 188	149 276	241 166	215 271	232 036
Transport equipment		16 474	36 129	41 500	42 630	22 752	68 000	57 150	53 519
Other machinery and equipment	73 283	64 229	97 211	190 443	205 558	126 524	173 166	158 121	178 517
Heritage Assets	388	388							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 004								
Payments for financial assets	3 547	988	21 579			5 743			
Total economic classification: Programme (number and name)	3 829 067	4 453 496	5 208 138	6 151 710	6 307 313	5 805 170	6 820 708	7 313 855	7 744 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
	Current payments	177 417	171 005	163 604	230 392	239 676	203 062	266 890	278 053
Compensation of employees	125 264	128 011	125 752	163 077	169 891	150 033	181 416	189 446	199 640
Salaries and wages	108 468	110 281	107 924	133 347	140 161	120 303	149 520	163 866	172 021
Social contributions	16 796	17 730	17 828	29 730	29 730	29 730	31 896	25 580	27 619
Goods and services	52 153	42 994	36 627	67 315	69 431	52 920	84 724	87 832	91 135
of which									
Administrative fees	1 077	482	478	2 607	1 709	1 613	2 304	2 565	2 546
Advertising	4 878	3 752	2 446	4 536	5 015	3 627	4 557	4 896	5 251
Assets < than the threshold (currently R5000)	410	251	488	2 909	2 010	2 832	3 283	3 494	3 994
Audit cost: External	5 853	7 221	3 932	12 876	11 092	8 938	14 600	14 394	14 394
Bursaries (employees)									
Catering: Departmental activities	1 013	1 144	494	1 042	1 338	1 012	803	811	836
Communication	2 092	4 032	7 556	5 862	5 364	5 838	10 557	10 511	10 511
Computer services	13 480	112	730	854	996	854	893	901	901
Consultants and professional service: Business and advisory service	426	272	196	4 060	3 572	3 060	4 667	5 547	5 547
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost		259	902	393	563	393	1 207	1 251	1 227
Contractors	1 717	1 752	1 408	7 450	6 267	3 663	9 287	9 491	10 059
Agency and support/ outsourced services		127	1 803	2 247	2 279	2 247	2 301	2 319	2 319
Entertainment	27	559	16	62	245	220	226	230	232
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	23	52	45	126	150	126	134	143	143
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			3		13				
Inventory: Medical supplies	2		1 442		40				
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	249	1 017	207	1 731	1 271	1 734	1 940	2 238	2 238
Inventory: Stationery and printing	3 798	2 851	4 392	7 841	7 193	5 841	8 645	9 124	9 079
Lease payments (Incl. operating leases, excl. finance leases)	-	13 758	5 623	2 551	7 641	2 512	3 079	3 088	3 088
Property payments	70	55	250	299	216	299	1 804	1 818	1 819
Transport provided: Departmental activity									
Travel and subsistence	9 131	4 452	4 488	6 229	8 437	4 461	10 488	11 639	12 629
Training and development	613	337	397	1 633	2 124	1 840	1 949	1 163	2 113
Operating expenditure	6 809	230	165	1 306	1 153	1 309	1 386	1 493	1 493
Venues and facilities	465	279	142	501	743	501	614	716	716
Interest and rent on land			1 225	354	109	750	775	820	
Interest			1 225	354	109	750	775	820	
Rent on land									
Transfers and subsidies to¹:	1 182	1 403	2 831	327	1 327	2 004	276	245	259
Provinces and municipalities	14	887	1 624			1 192			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	14	887	1 624			1 192			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	84	266							
Public corporations	84								
Subsidies on production									
Other transfers	84								
Private enterprises		266							
Subsidies on production									
Other transfers		266							
Non-profit institutions				27	27	29	29	31	33
Households	1 084	250	1 207	300	1 300	783	247	214	226
Social benefits	1 084	250	1 206	300	1 300	783	247	214	226
Other transfers to households			1						
Payments for capital assets	2 921	1 325	6 198	3 931	4 461	3 189	2 997	3 760	3 882
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 153	1 325	6 198	3 931	4 461	3 189	2 997	3 760	3 882
Transport equipment		73							
Other machinery and equipment	2 153	1 252	6 198	3 931	4 461	3 189	2 997	3 760	3 882
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	768								
Payments for financial assets	3 547	988	21 579			5 743			
Total economic classification: Programme (number and name)	185 067	174 721	194 212	234 650	245 464	213 998	270 163	282 058	295 736

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 323 200	1 576 167	1 952 725	2 244 003	2 310 340	2 250 493	2 523 748	2 784 794	3 024 639
Compensation of employees	897 543	1 176 570	1 271 455	1 444 876	1 493 576	1 517 367	1 707 995	1 816 824	1 916 634
Salaries and wages	782 384	1 027 724	1 108 998	1 233 357	1 278 030	1 328 206	1 495 906	1 598 602	1 665 818
Social contributions	115 159	148 846	162 457	211 519	215 546	189 161	212 089	218 222	230 816
Goods and services	425 657	399 597	681 002	799 127	816 760	733 118	815 588	967 722	1 107 785
of which									
Administrative fees	54		27	94	328	94	95	96	96
Advertising	1 588	1 311	538	1 709	2 601	1 709	1 717	1 726	1 728
Assets < than the threshold (currently R5000)	3 200	3 797	3 640	13 179	15 696	13 020	13 721	15 720	15 806
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	3 668	3 180	1 833	1 166	4 536	1 166	1 777	2 238	2 243
Communication	21 836	25 152	21 998	16 561	19 899	19 634	23 532	25 515	25 991
Computer services	147	378	338	4 999	3 401	2 928	4 657	5 058	4 760
Consultants and professional service: Business and advisory service	17 025	522	1 056		233				
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	13 690	56 912	63 407	62 484	50 764	45 172	98 344	127 468	121 079
Consultants and professional service: Legal cost				2 468	1 968	2 468	2 217	2 228	2 228
Contractors	21 494	23 878	25 297	30 686	40 653	31 692	25 771	29 276	30 148
Agency and support / outsourced services		20 061	19 993	34 323	33 803	28 823	24 829	27 520	28 968
Entertainment	13	60	4	126	163	126	131	134	335
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	20 953	23 358	20 721	42 144	38 038	34 395	39 235	47 340	47 768
Inventory: Fuel, oil and gas	1 033	5 645	8 860	2 386	7 768	2 686	6 785	7 002	7 089
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		912	936	116	1 081	116	811	818	823
Inventory: Medical supplies	73 619	94 372	61 654	156 984	80 006	124 852	125 976	143 153	190 310
Inventory: Medicine	181 212	62 884	326 603	340 396	354 458	334 710	347 840	419 383	513 802
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	17 724	29 675	77 356	31 966	78 827	31 987	36 927	43 366	45 516
Inventory: Stationery and printing	7 141	5 943	11 044	13 755	14 825	13 755	17 737	19 753	20 027
Lease payments (incl. operating leases, excl. finance leases)		4 171	1 771	4 803	12 341	4 803	4 647	5 110	5 410
Property payments	4 813	19 980	17 177	21 805	27 455	22 780	22 595	25 153	24 778
Transport provided: Departmental activity									
Travel and subsistence	17 794	12 978	13 810	9 488	17 398	9 488	10 427	13 233	13 231
Training and development	9 987	1 092	1 133	4 415	4 065	3 660	1 708	1 922	1 729
Operating expenditure	4 954	1 693	1 238	2 316	3 166	2 316	3 257	3 505	3 525
Venues and facilities	3 702	763	568	738	3 267	738	852	995	995
Interest and rent on land			268		4	8	165	248	220
Interest					4	8	165	248	220
Rent on land									
Transfers and subsidies to¹:	40 618	45 961	53 727	63 991	64 541	57 066	63 075	62 058	62 078
Provinces and municipalities	6 835		1 498				7 500		
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³							7 500		
Municipalities									
of which: Regional service council levies							7 500		
Municipal agencies and funds	6 835		1 498						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	31 383	43 117	48 254	62 145	62 145	53 145	52 855	59 192	59 192
Households	2 400	2 844	3 975	1 846	2 396	3 921	2 720	2 866	2 866
Social benefits	2 400	2 844	3 975	1 846	2 396	3 921	2 720	2 866	2 866
Other transfers to households									
Payments for capital assets	44 552	26 374	23 945	33 981	35 544	36 051	45 658	49 039	48 364
Buildings and other fixed structures	32 957	14 385	5 895	5 000	3 512	4 965		942	2 711
Buildings	32 957	14 385	5 895	5 000	3 512	4 965		942	2 711
Other fixed structures									
Machinery and equipment	10 940	11 601	18 050	28 981	32 032	31 086	45 658	48 097	45 653
Transport equipment		1 869	5 882		880		8 000		
Other machinery and equipment	10 940	9 732	12 168	28 981	31 152	31 086	37 658	48 097	45 653
Heritage Assets	588	388							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	67								
Payments for financial assets									
Total economic classification: Programme (number and name)	1 408 370	1 648 502	2 030 397	2 341 975	2 410 425	2 343 610	2 632 481	2 895 891	3 135 081

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	162 221	209 134	232 468	288 103	298 655	296 078	311 828	320 333	342 463
Compensation of employees	95 279	111 942	139 135	194 674	205 226	201 337	230 289	238 894	258 034
Salaries and wages	81 590	95 327	117 150	152 715	163 267	159 878	195 483	203 820	218 441
Social contributions	13 689	16 615	21 985	41 959	41 959	41 459	34 806	35 074	39 593
Goods and services	67 542	97 192	91 814	93 429	93 426	94 737	81 534	81 434	84 424
of which									
Administrative fees	83								
Advertising									
Assets < than the threshold (currently R5000)	1 199	107	1 375	1 558	2 305	1 545	1 476	1 695	2 161
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	127	49	15	77	77	77	94	99	99
Communication	3 979	4 980	5 412	4 625	4 770	4 625	4 830	5 319	5 819
Computer services	494	129	3	40	40	40	50	60	61
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	41 329	76 555	57 662	40 692	41 852	42 013	29 353	27 047	26 468
Agency and support / outsourced services			10		150				
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		505	691	1 376	1 376	1 376	1 459	1 546	1 647
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			4						
Inventory: Medical supplies	485	321	1 654	17 142	7 484	17 142	13 189	13 119	13 519
Inventory: Medicine			9		2 510				
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	915	4 447	4 340	4 850	5 017	4 850	5 141	5 354	5 854
Inventory: Stationery and printing	436	542	4 264	2 122	1 989	2 122	4 249	4 669	5 369
Lease payments (Incl. operating leases, excl. finance leases)	8 940	8 419	8 139	14 839	18 940	14 839	15 866	16 235	16 234
Property payments	35	53	405	1 207	1 207	1 207	1 219	1 222	1 723
Transport provided: Departmental activity									
Travel and subsistence	500	682	744	2 602	1 661	2 602	2 258	2 498	2 898
Training and development	1		8		206				
Operating expenditure	9 019	403	7 079	2 299	3 836	2 299	2 350	2 571	2 571
Venues and facilities					6	-			1
Interest and rent on land			1 519		3	4	5	5	5
Interest			1 519		3	4	5	5	5
Rent on land									
Transfers and subsidies to¹:	43	77		25	21		22	22	23
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		43	77		25	21	22	22	23
Social benefits		43	77		25	21	22	22	23
Other transfers to households									
Payments for capital assets	28 764	16 621	32 427	50 000	51 804	26 252	73 000	64 650	60 881
Buildings and other fixed structures	7 455	2 401	631						
Buildings	7 455	2 401	631						
Other fixed structures									
Machinery and equipment	21 309	14 220	31 796	50 000	51 804	26 252	73 000	64 650	60 881
Transport equipment	-	13 922	26 785	40 000	40 000	21 252	60 000	54 650	50 881
Other machinery and equipment	21 309	298	5 011	10 000	11 804	5 000	13 000	10 000	10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	191 585	225 798	264 972	338 103	350 484	322 351	384 850	385 005	403 367

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	983 720	1 153 905	1 313 126	1 483 664	1 506 021	1 368 320	1 596 351	1 671 288	1 764 831
Compensation of employees	698 152	834 581	912 759	1 008 812	1 041 007	1 073 518	1 183 071	1 225 510	1 314 909
Salaries and wages	609 903	729 688	785 472	881 863	914 058	946 569	1 018 130	1 049 624	1 127 262
Social contributions	88 249	104 893	127 287	126 949	126 949	126 949	164 941	175 886	187 647
Goods and services	285 568	319 324	400 242	454 852	465 002	294 787	413 260	445 758	449 902
of which									
Administrative fees									
Advertising		1 046		1 106	104	1 106	1 177	1 198	1 203
Assets < than the threshold (currently R5000)	5 056	1 515	721	3 566	7 122	2 666	2 859	3 278	3 768
Audit cost: External									
Bursaries (employees)		83	81	105	3	105	111	117	123
Catering: Departmental activities	256	1 123	88	132	194	132	138	145	146
Communication	6 963	5 618	7 061	5 734	6 962	5 734	6 528	6 921	6 334
Computer services	1 020	3 121	5 076	6 974	3 657	6 974	7 060	7 638	7 873
Consultants and professional service: Business and advisory service	10 289	861	799	884	1 281	884	906	914	962
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	30 877	59 473	69 763	66 092	71 294	53 934	67 670	68 600	69 239
Consultants and professional service: Legal cost									
Contractors	10 918	18 043	28 833	31 766	36 514	23 766	33 158	34 053	34 177
Agency and support / outsourced services		45 109	46 622	44 369	51 305	31 922	40 932	43 782	44 505
Entertainment		15		17		17	18	19	21
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	12 407	4 912	4 018	6 919	5 970	6 919	7 306	7 807	7 780
Inventory: Fuel, oil and gas	772	3 744	5 062	4 552	5 224	4 552	4 890	6 161	6 233
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 801	1 758	2 042	3 206	2 042	2 105	6 263	6 530
Inventory: Medical supplies	76 987	88 857	87 062	137 025	114 575	52 180	75 750	83 921	84 174
Inventory: Medicine	84 566	24 628	69 726	80 142	90 304	49 049	97 299	104 870	105 045
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13 100	22 723	38 940	24 807	31 649	19 807	26 221	28 763	29 074
Inventory: Stationery and printing	4 552	2 535	4 236	3 870	6 468	3 870	4 008	4 407	4 611
Lease payments (incl. operating leases, excl. finance leases)		2 431	995	3 729	4 154	3 729	4 115	4 365	4 365
Property payments:	19 922	28 049	26 135	25 980	18 066	20 358	26 810	28 332	28 639
Transport provided: Departmental activity	132								
Travel and subsistence	3 647	2 327	2 667	3 354	4 749	3 354	3 332	3 926	4 018
Training and development	990	261	309	301	791	301	318	320	355
Operating expenditure	3 638	1 038	410	1 373	1 027	1 373	535	543	707
Venues and facilities	76	11	80	13	383	13	14	15	20
Interest and rent on land			125		12	15	20	20	20
Interest			125		12	15	20	20	20
Rent on land									
Transfers and subsidies to¹:	3 256	4 430	5 290	4 023	5 251	4 896	4 937	4 584	4 584
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	726	967	1 160	1 375	1 375	1 375	2 111	1 567	1 567
Households	2 530	3 463	4 130	2 648	3 876	3 523	2 826	3 017	3 017
Social benefits	2 530	3 463	4 130	2 648	3 876	3 523	2 826	3 017	3 017
Other transfers to households									
Payments for capital assets	10 390	12 341	13 302	25 823	25 823	14 873	27 564	30 921	41 840
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 390	12 341	13 302	25 823	25 823	14 873	27 564	30 921	41 840
Transport equipment		369	465		250				
Other machinery and equipment	10 390	11 972	12 837	25 823	25 573	14 873	27 564	30 921	41 840
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	997 366	1 170 676	1 331 718	1 493 510	1 537 095	1 388 089	1 628 852	1 706 793	1 811 255

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	680 440	801 689	932 768	987 723	1 000 437	994 478	1 103 710	1 187 679	1 246 540
Compensation of employees	452 676	523 870	585 874	635 731	648 445	694 235	813 079	812 838	848 343
Salaries and wages	399 544	461 946	515 857	577 879	590 593	636 383	697 539	710 175	737 785
Social contributions	53 132	61 924	70 017	57 852	57 852	57 852	115 540	102 663	110 558
Goods and services	227 764	277 819	346 635	351 992	351 992	300 243	290 631	374 841	398 197
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	844	6 230	37	535	310	535	546	547	548
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	167	45	2	21	5	21	24	25	25
Communication	4 072	3 519	3 404	4 487	4 571	4 487	4 748	4 759	8 259
Computer services	1 267	2 027	3 662	6 893	5 400	6 893	7 798	8 471	9 801
Consultants and professional service: Business and advisory service	4 604								
Consultants and professional service: Infrastructure and planning		6 583	14 716	10 861	14 760	10 861	11 052	11 126	11 326
Consultants and professional service: Laboratory service		36 426	65 686	62 500	50 400	52 566	44 550	53 359	62 894
Consultants and professional service: Legal cost									
Contractors	14 701	15 256	13 299	10 005	10 850	10 005	11 639	11 770	11 771
Agency and support / outsourced services		27 186	6 021	11 117	8 120	11 117	14 015	15 583	15 083
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	9 464	11 048	13 058	9 150	15 240	9 150	12 293	12 372	12 072
Inventory: Fuel, oil and gas		2 002	3 093	3 139	4 650	3 139	3 205	3 339	3 339
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		775	1 178	1 154	1 960	1 154	1 201	1 254	1 254
Inventory: Medical supplies	48 775	104 259	105 815	132 846	98 499	74 805	72 226	108 204	107 504
Inventory: Medicine	112 228	29 804	69 333	74 945	74 945	93 701	82 145	119 370	129 317
Medicines inventory interface									
Inventory: Military stores	12 002								
Inventory: Other consumables	1 782		19 780	8 899	21 010	8 899	8 087	8 004	8 004
Inventory: Stationery and printing	5	15 452	1 552	1 874	3 020	1 874	1 991	1 999	2 000
Lease payments (incl. operating leases, excl. finance leases)	15 602	1 741	632	594	6 700	594	670	677	677
Property payments		480	23 850	12 763	29 740	10 233	14 410	13 950	14 291
Transport provided: Departmental activity	1 137	13 499							
Travel and subsistence		510	876	185	945	185	31	32	32
Training and development	570				6				
Operating expenditure		977	641	24	861	24			
Venues and facilities	564								
Interest and rent on land			259						
Interest			259						
Rent on land									
Transfers and subsidies to¹:	2 188	2 026	653	2 000	2 950	3 755	2 537	2 600	2 650
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 188	2 026	653	2 000	2 950	3 755	2 537	2 600	2 650
Social benefits	2 188	2 026	653	2 000	2 950	3 755	2 537	2 600	2 650
Other transfers to households									
Payments for capital assets	11 066	9 998	29 946	46 988	46 988	30 716	20 000	25 000	25 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 066	9 998	29 946	46 988	46 988	30 716	20 000	25 000	25 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 066	9 998	29 946	46 988	46 988	30 716	20 000	25 000	25 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	693 694	813 713	963 367	1 036 711	1 050 375	1 028 949	1 126 247	1 215 279	1 274 190

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	70 649	85 042	86 629	111 263	114 348	110 253	137 010	143 276	153 761
Compensation of employees	44 081	62 855	61 277	69 217	72 302	75 047	93 925	95 333	102 302
Salaries and wages	37 650	54 887	53 007	58 219	61 304	63 849	81 784	82 550	88 652
Social contributions	6 431	7 968	8 270	10 998	10 998	11 198	12 141	12 783	13 650
Goods and services	26 568	22 187	25 331	42 046	41 920	35 076	42 827	47 685	51 198
of which									
Administrative fees	46		59	253	653	153	262	273	424
Advertising	-								
Assets < than the threshold (currently R5000)	421	632	1 082	4 881	5 129	1 588	5 726	6 697	7 588
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	226	167	11	43	193	43	45	47	47
Communication	400	404	217	807	6 458	1 106	1 188	1 196	1 201
Computer services	11	156	2 238	3 999	3 169	4 734	3 164	4 709	5 235
Consultants and professional service: Business and advisory service	5 662	5 485	6 814	7 295	904	4 339	4 994	6 624	6 835
Consultants and professional service: Infrastructure and planning				9	9	9	10	11	11
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	3 537	1 801	2 051	2 742	3 520	1 446	1 616	1 523	1 600
Agency and support / outsourced services									
Entertainment		31	2	67	28	67	88	89	89
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	1		130	2	63	2	3	4	4
Inventory: Fuel, oil and gas				38	38	38	41	44	44
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		48	255	121	402	121	129	148	148
Inventory: Medical supplies	2		176	53	217	53	59	66	66
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	359	636	403	656	900	856	747	757	862
Inventory: Stationery and printing	286	493	1 213	1 413	1 602	1 413	1 640	1 663	1 868
Lease payments (incl. operating leases, excl. finance leases)		388	216	1 445	1 333	1 445	1 661	1 831	1 886
Property payments	487	408	1 046	1 598	1 405	966	1 705	1 749	1 749
Transport provided: Departmental activity									
Travel and subsistence	399	457	604	1 209	1 760	1 209	1 636	1 639	1 681
Training and development	12 993	10 759	8 506	13 595	13 190	14 094	16 372	16 991	18 234
Operating expenditure	1 396	322	304	1 421	688	1 195	1 569	1 601	1 603
Venues and facilities	342		4	399	182	399	172	23	23
Interest and rent on land			21		126	130	258	258	261
Interest					126	130	258	258	261
Rent on land									
Transfers and subsidies to¹:	22 970	19 676	25 238	18 769	18 769	19 331	20 034	20 034	21 136
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		114							
Households	22 970	19 562	25 238	18 769	18 769	19 331	20 034	20 034	21 136
Social benefits	22 970	19 562	25 238	18 769	18 769	19 331	20 034	20 034	21 136
Other transfers to households									
Payments for capital assets	5 108	3 044	3 992	9 559	9 559	8 995	8 520	13 362	11 437
Buildings and other fixed structures		696		3 000		370		3 000	3 165
Buildings		696		3 000		370		3 000	3 165
Other fixed structures									
Machinery and equipment	4 939	2 348	3 992	6 559	9 559	8 625	8 520	10 362	9 272
Transport equipment			1 656	1 500	1 500	1 500	2 500	2 500	2 638
Other machinery and equipment	4 939	2 348	2 336	5 059	8 059	7 125	8 520	7 862	5 634
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	169								
Payments for financial assets									
Total economic classification: Programme (number and name)	98 727	107 762	115 859	139 591	142 676	138 579	165 564	176 672	186 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	56 844	61 290	66 062	86 944	90 418	79 742	103 983	118 265	122 808
Compensation of employees	38 749	41 673	46 080	57 228	60 702	52 914	64 498	69 780	74 159
Salaries and wages	32 848	35 417	38 426	53 655	55 917	49 270	57 352	61 526	65 453
Social contributions	5 901	6 256	7 654	3 573	4 785	3 644	7 146	8 254	8 706
Goods and services	18 095	19 617	19 968	29 716	29 715	26 828	39 475	48 475	48 637
of which									
Administrative fees	33								
Advertising	-								
Assets < than the threshold (currently R5000)	233	126	28	171	245	171	234	239	239
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	12	29	22	17	17	17	18	19	19
Communication	396	678	470	649	618	651	711	717	917
Computer services	64	24	2	20	35	20	21	22	22
Consultants and professional service: Business and advisory service	135								
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service					5				
Consultants and professional service: Legal cost									
Contractors	4 400	5 697	2 866	6 922	7 927	8 150	7 947	8 960	9 160
Agency and support / outsourced services		26	40	20	182	20	28	30	30
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	54	72	43	127	75	127	147	150	150
Inventory: Fuel, oil and gas	158	51	49	102	172	102	109	112	112
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		88	334	620	412	620	637	643	691
Inventory: Medical supplies	1 123	3 025	8 419	3 996	3 716	2 922	3 748	3 838	4 294
Inventory: Medicine		4			42				
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 451	7 691	5 192	11 539	11 749	9 539	15 782	22 739	19 825
Inventory: Stationery and printing	207	174	318	367	380	367	1 838	1 984	2 284
Lease payments (incl. operating leases, excl. finance leases)		45	46	113	135	113	182	210	210
Property payments	1 351	1 635	1 922	4 565	3 446	3 521	6 144	6 759	7 554
Transport provided: Departmental activity		45	-	-	-	-	-	-	-
Travel and subsistence	340	188	191	260	384	260	302	310	310
Training and development	31			68	78	68	1 443	1 546	2 623
Operating expenditure	44	19	26	160	97	160	184	197	197
Venues and facilities	63								
Interest and rent on land			14		1		10	10	12
Interest			14		1		10	10	12
Rent on land									
	2 150	2 147	2 440	2 000	2 150	2 253	2 130	2 132	2 135
Transfers and subsidies to¹									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	150	147	440		150	253	130	132	135
Social benefits	150	147	440		150	253	130	132	135
Other transfers to households									
	5 007	713	2 391	1 661	1 661	918	7 706	481	508
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 007	713	2 391	1 661	1 661	918	7 706	481	508
Transport equipment	-	241	511						
Other machinery and equipment	5 007	472	1 880	1 661	1 661	918	7 706	481	508
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	64 001	64 150	70 893	90 605	94 229	82 913	113 819	120 878	125 451

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	16 055	17 213	38 572	62 426	54 566	70 603	4 883	3 000	5 172
Compensation of employees	-	1 656	1 976	2 337	2 337	2 294	3 157	2 104	3 716
Salaries and wages	-	1 446	1 714	1 950	1 950	1 907	2 759	1 696	3 286
Social contributions	-	210	262	387	387	387	398	408	430
Goods and services	16 055	15 557	36 592	60 089	52 229	68 309	1 726	896	1 456
of which									
Administrative fees				105	320	141			
Advertising									
Assets < than the threshold (currently R5000)		42	18	10 547	1 061	10 992	48	51	51
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2	43	4	2	90		2	2	2
Communication	6	285	40	162	168	101	76	94	94
Computer services		13 787	17 821	20 598	26 590	13 738	370	253	500
Consultants and professional service: Business and advisory service			4 342	5 013		8 013			
Consultants and professional service: Infrastructure and planning					2 241				
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	15 959	188	1 479	22 155	19 535	22 104	640	200	463
Agency and support/ outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies		4	3	69	12	63	7	8	8
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			11						
Inventory: Medical supplies									
Inventory: Medicine		2							
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		1	800	36	10	36	91	97	97
Inventory: Stationery and printing	14	114	9 791	438	346	353			
Lease payments (incl. operating leases, excl. finance leases)		24	1 890						
Property payments						12 480			
Transport provided: Departmental activity									
Travel and subsistence	68	1 000	328	706	1 484	106	409	100	150
Training and development	6	30	65	61	250	26	37	39	39
Operating expenditure		26		186	112	156	35	41	41
Venues and facilities		11		11	10		11	11	11
Interest and rent on land			4						
Interest			4						
Rent on land									
Transfers and subsidies to¹:			107						
Provinces and municipalities			107						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	194 892	255 676	223 185	446 000	453 860	246 222	527 621	562 051	541 716
Buildings and other fixed structures	187 433	227 519	195 520	378 000	378 000	212 605	471 900	530 051	495 716
Buildings	187 433	227 519	195 520	378 000	378 000	212 605	471 900	530 051	495 716
Other fixed structures									
Machinery and equipment	7 459	28 157	27 665	68 000	75 860	33 617	55 721	32 000	46 000
Transport equipment			830						
Other machinery and equipment	7 459	28 157	26 835	68 000	75 860	33 617	55 721	32 000	46 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	210 947	272 996	261 757	508 426	508 426	316 825	532 504	565 051	546 888

Table B.3a: Conditional grant payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	431 976	535 683	555 359	656 509	656 509	656 509	711 750	726 109	741 111
Compensation of employees	374 228	469 212	488 406	585 282	581 740	581 740	634 953	652 058	666 950
Salaries and wages	57 748	66 471	66 953	71 227	74 769	74 769	76 797	74 051	74 161
Social contributions	289 644	294 365	460 923	532 662	529 460	529 460	593 253	697 788	851 159
Goods and services									
of which									
Administrative fees	4		26	292	493	293	94	95	95
Advertising	816	555	395	1 258	1 579	1 579	1 641	1 645	1 645
Assets < than the threshold (currently R5000)	1 063	795	388	14 356	4 832	4 547	4 445	4 966	4 966
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 758	2 398	1 406	902	3 284	3 206	1 594	1 597	1 597
Communication	993	1 085	316	284	1 034	1 019	364	245	248
Computer services	72	320	11 915	23 981	23 470	24 154	6 965	4 350	4 625
Consultants and professional service: Business and advisory service			9 610	3 800	3 800	3 800	5 009	5 229	5 229
Consultants and professional service: Infrastructure and planning			11 522	656	689	689	62 054	83 669	83 114
Consultants and professional service: Laboratory service	1 125	37 191							
Consultants and professional service: Legal cost									
Contractors	27 311	19 584	20 196	25 230	23 305	23 505	27 373	24 497	23 606
Agency and support / outsourced services		6 481	13 723	5 551	6 396	6 396	5 729	5 894	5 895
Entertainment		31							
Fleet services (including government motor transport)	118								
Housing									
Inventory: Food and food supplies		8 524	11 792	15 155	16 251	16 247	15 259	17 946	18 942
Inventory: Fuel, oil and gas		46		76	95	95	76	77	78
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		5							
Inventory: Medical supplies	51 516	193 930	314 614	133 890	90 405	90 405	130 144	158 824	205 604
Inventory: Medicine				269 456	273 456	273 456	295 842	349 717	454 789
Medias inventory interface									
Inventory: Military stores	195 360	14 199	58 035	21 959	56 778	56 768	23 852	26 317	26 817
Inventory: Other consumables	-	1 469	2 176	6 190	7 919	7 854	6 564	6 940	6 940
Inventory: Stationery and printing	787	396	117	74	117	117	79	86	86
Lease payments (Incl. operating leases, excl. finance leases)	768	706	429	1 713	1 483	1 483	716	572	572
Property payments									
Transport provided: Departmental activity	3 595	3 803	2 646	3 412	6 912	6 811	3 266	3 039	4 228
Travel and subsistence	2 711	1 861	962	3 611	3 841	3 726	1 274	1 160	1 160
Training and development	6	475	168	184	457	445	202	162	162
Operating expenditure	641	511	487	632	2 864	2 865	711	761	761
Venues and facilities									
Interest and rent on land			3		2	2			
Interest				3		2			
Rent on land									
Transfers and subsidies to¹:	26 131	31 606	37 519	47 469	47 469	47 001	48 850	52 929	52 929
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikon									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	25 561	31 402	37 290	47 469	47 469	44 181	48 850	52 929	52 929
Households	570	204	229						
Social benefits	570	204	229						
Other transfers to households									
Payments for capital assets	141 132	229 131	257 999	482 744	491 748	298 307	603 190	625 943	605 608
Buildings and other fixed structures	117 745	187 986	198 962	372 500	371 012	177 571	476 900	530 051	495 716
Buildings	117 745	187 986	198 962	372 500	371 012	177 571	476 900	530 051	495 716
Other fixed structures									
Machinery and equipment	23 387	41 145	59 037	110 244	120 736	120 736	126 290	95 892	109 892
Transport equipment	297	1 204	3 260						
Other machinery and equipment	23 090	39 941	55 777	110 244	120 736	120 736	126 290	95 892	109 892
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	886 883	1 090 785	1 311 803	1 719 384	1 725 188	1 531 279	1 957 043	2 102 769	2 250 807

Table B.3a: Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	21 493	21 408	22 546	28 218	28 878	28 878	29 451		
Compensation of employees	15 990	17 759	18 860	20 000	20 000	20 000	21 000		
Salaries and wages	13 655	15 457	16 383	14 000	14 000	14 000	14 700		
Social contributions	1 935	2 302	2 477	6 000	6 000	6 000	6 300		
Goods and services	5 903	3 649	3 683	8 218	8 878	8 878	8 451		
of which									
Administrative fees			15		40	40			
Advertising		3							
Assets < than the threshold (currently R5000)	131	79	213	104	179	179	113		
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	26	11			80	80			
Communication	527	613	159	119	119	119	120		
Computer services	50	65		2 236	201	201	2 236		
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service		109	176	656	656	656	656		
Consultants and professional service: Legal cost									
Contractors	4 218	1 656	1 817	3 370	4 130	4 130	3 470		
Agency and support / outsourced services		33	32	150	201	201	150		
Entertainment									
Fleet services (including government motor transport)	49								
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas						19	19		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		5							
Inventory: Medical supplies	277	53	457	789	960	960	913		
Inventory: Medicine									
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	274	446	371	173	661	661	173		
Inventory: Stationery and printing		106	72	119	132	132	119		
Lease payments (Incl. operating leases, excl. finance leases)		18	13		17	17	-		
Property payments	4	68	239	155	932	932	155		
Transport provided: Departmental activity									
Travel and subsistence	116	258	101	180	336	336	180		
Training and development	225	78		119	119	119	118		
Operating expenditure	6	48	18	48	47	47	48		
Venues and facilities					47	47			
Interest and rent on land				3	2	2			
Interest					2	2			
Rent on land									
Transfers and subsidies to¹:	19	229							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	19		229						
Social benefits	19		229						
Other transfers to households									
Payments for capital assets	20 201	14 406	9 921	9 000	8 340	8 340	10 000		
Buildings and other fixed structures	19 483	13 764	5 895	5 000	3 512	3 512	5 000		
Buildings	19 483	13 764	5 895	5 000	3 512	3 512	5 000		
Other fixed structures									
Machinery and equipment	718	642	4 026	4 000	4 828	4 828	5 000		
Transport equipment		626	3 260						
Other machinery and equipment	718	16	766	4 000	4 828	4 828	5 000		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	41 713	35 814	32 696	37 218	37 218	37 218	39 451		

Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees	42 725	52 267	55 553	78 029	78 029	78 029	100 606	105 421	110 625
Salaries and wages	37 463	45 587	48 176	69 726	70 394	70 394	90 110	94 617	99 821
Social contributions	5 262	6 680	7 377	8 303	7 635	7 635	10 496	10 804	10 804
Goods and services	83 735	104 391	205 289	303 617	307 617	307 617	364 553	449 841	573 601
of which									
Administrative fees			11	92	253	253	94	95	95
Advertising	816	552	395	1 258	1 544	1 544	1 641	1 645	1 645
Assets < than the threshold (currently R5000)	525	254	175	3 923	4 184	4 184	4 284	4 918	4 918
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 695	2 344	1 402	822	3 124	3 124	1 592	1 595	1 595
Communication	54	44	33	69	819	819	158	159	160
Computer services	11	255	39	2 419	2 419	2 419	4 069	4 145	4 145
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	382	23 943					61 398	83 669	83 114
Consultants and professional service: Legal cost									
Contractors	215	851	68	1 976	1 386	1 386	2 084	2 298	2 298
Agency and support / outsourced services		3 009	4 191	5 401	6 195	6 195	5 579	5 894	5 895
Entertainment									
Fleet services (including government motor transport)	69								
Housing									
Inventory: Food and food supplies		8 521	11 792	15 145	16 241	16 241	15 252	17 938	18 934
Inventory: Fuel, oil and gas		46		76	76	76	76	77	78
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	23 354	45 879	123 447	49 579	5 960	5 960	38 115	48 362	80 124
Inventory: Medicine				187 356	191 356	191 356	195 327	240 838	330 892
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	49 133	12 086	57 639	21 755	56 082	56 082	23 566	26 197	26 697
Inventory: Stationery and printing	-	1 092	1 994	5 586	5 836	5 836	6 134	6 612	6 612
Lease payments (Incl. operating leases, excl. finance leases)	30	67	104	74	100	100	79	86	86
Property payments	277	229	190	1 558	551	551	561	572	572
Transport provided: Departmental activity									
Travel and subsistence	3 187	2 920	2 210	2 470	5 164	5 164	2 606	2 749	3 749
Training and development	2 366	1 699	962	3 342	3 472	3 472	1 119	1 121	1 121
Operating expenditure	-	100	150	94	368	368	119	121	121
Venues and facilities	621	500	487	622	2 487	2 487	700	750	750
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	25 561	31 412	37 290	44 181	44 181	44 181	48 850	52 929	52 929
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	25 561	31 402	37 290	44 181	44 181	44 181	48 850	52 929	52 929
Households		10							
Social benefits		10							
Other transfers to households									
Payments for capital assets	1 625	1 560	799	7 756	7 756	7 756	16 431	13 633	13 633
Buildings and other fixed structures	265	449							
Buildings	265	449							
Other fixed structures									
Machinery and equipment	1 360	1 111	799	7 756	7 756	7 756	16 431	13 633	13 633
Transport equipment	183	578							
Other machinery and equipment	1 177	533	799	7 756	7 756	7 756	16 431	13 633	13 633
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	153 646	189 630	298 931	433 583	437 583	437 583	530 440	621 824	750 788

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				3 288	3 288	2 820			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				3 288	3 288	2 820			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)				3 288	3 288	2 820			

Table B.3a: Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			333		1 804	1 804			
Buildings and other fixed structures			-						
Buildings									
Other fixed structures									
Machinery and equipment			333		1 804	1 804			
Transport equipment									
Other machinery and equipment			333		1 804	1 804			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)			333		1 804	1 804			

Table B.3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 888	30 553							
Compensation of employees	23 888	30 478							
Salaries and wages	23 002	27 399							
Social contributions	886	3 079							
Goods and services		75							
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		2							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		73							
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	23 888	30 553							

Table B.3a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	58 374	65 260	68 840	131 894	131 894	131 894	143 034	146 800	146 800
Compensation of employees	5 866	3 971	4 221	87 050	87 050	87 050	95 768	96 689	96 689
Salaries and wages	5 654	3 747	4 245	75 734	75 734	75 734	83 830	84 294	84 294
Social contributions	212	224	-24	11 316	11 316	11 316	11 938	12 595	12 595
Goods and services	52 508	61 289	64 619	44 844	44 844	44 844	47 266	49 911	49 911
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	178								
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	5								
Communication	19		85						
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	474	12 059	7 911		33	33			
Consultants and professional service: Legal cost									
Contractors	-977								
Agency and support/ outsourced services			4 798						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	12 845	49 285	51 753	22 528	22 491	22 491	23 723	25 074	25 074
Inventory: Medicine				22 000	22 000	22 000	23 210	24 486	24 486
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	39 935	-107	30	21	25	25	22	23	23
Inventory: Stationery and printing		-5	44	295	295	295	311	328	328
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	29	57	-2						
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	41								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	41								
Social benefits	41								
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	58 415	65 260	68 840	131 894	131 894	131 894	143 034	146 800	146 800

Table B.3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	29 806	22 536	110 504	117 400	117 400	117 400	124 444	130 930	138 131
Compensation of employees	29 806	22 545	110 437	117 400	117 400	117 400	124 444	130 930	138 131
Salaries and wages	26 098	21 851	102 786	117 400	108 139	108 139	124 444	130 930	138 131
Social contributions	3 708	694	7 651		9 261	9 261			
Goods and services		-9	67						
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		-2	2						
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		-7	7						
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	29 806	22 536	110 504	117 400	117 400	117 400	124 444	130 930	138 131

Table B.3a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	370 863	428 890	480 104	436 146	441 197	441 197	503 785	523 441	553 477
Compensation of employees	276 651	359 806	359 401	345 693	345 693	345 693	410 484	384 765	384 765
Salaries and wages	236 536	313 316	310 596	301 252	306 303	306 303	362 099	335 301	335 301
Social contributions	40 115	46 490	48 805	44 441	39 390	39 390	48 385	49 464	49 464
Goods and services	134 327	115 574	169 508	134 894	134 894	134 894	141 686	188 140	218 176
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication			8						
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning			9 610	3 800	3 800	3 800	5 009	5 229	5 229
Consultants and professional service: Laboratory service		1 080	3 435						
Consultants and professional service: Legal cost									
Contractors	13 720	10 850	12 741	10 000	10 000	10 000	12 550	13 130	13 130
Agency support / outsourced services		3 439	4 702						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	15 040	98 713	138 957	60 994	60 994	60 994	56 822	85 388	100 406
Inventory: Medicine				60 100	60 100	60 100	67 305	84 393	99 411
Medica inventory interface									
Inventory: Military stores									
Inventory: Other consumables	105 567	1 466	-5						
Inventory: Stationery and printing			8						
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		26	52						
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	486	80							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	486	80							
Social benefits	486	80							
Other transfers to households									
Payments for capital assets	11 066	9 998	29 272	46 988	46 988	46 988	20 000	50 259	50 259
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 066	9 998	29 272	46 988	46 988	46 988	20 000	50 259	50 259
Transport equipment									
Other machinery and equipment	11 066	9 998	29 272	46 988	46 988	46 988	20 000	50 259	50 259
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	422 530	485 458	558 181	527 575	527 575	527 575	572 170	623 164	653 200

Table B.3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 6)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 871	48 517							
Compensation of employees	36 535	44 098							
Salaries and wages	30 959	37 630							
Social contributions	5 576	6 468							
Goods and services	6 336	4 419							
of which									
Administrative fees	4								
Advertising									
Assets < than the threshold (currently R5000)	172	451							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	27								
Communication	379	367							
Computer services	11								
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	269								
Consultants and professional service: Legal cost									
Contractors	3 510	1 824							
Agency and support / outsourced services									
Entertainment		31							
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	444	308							
Inventory: Stationery and printing		218							
Lease payments (incl. operating leases, excl. finance leases)	757	311							
Property payments	487	409							
Transport provided: Departmental activity									
Travel and subsistence	188	136							
Training and development	88	63							
Operating expenditure		301							
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	24	114							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	24	114							
Social benefits	24	114							
Other transfers to households									
Payments for capital assets	554	268							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	554	268							
Transport equipment	114								
Other machinery and equipment	440	268							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	43 449	48 899							

Table B.3a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	1 656	1 971	2 337	2 337	2 337	3 157	2 104	3 716
Salaries and wages	-	1 446	1 709	1 950	1 950	1 950	2 759	1 696	3 286
Social contributions	-	210	262	387	387	387	398	408	430
Goods and services	86	546	254	2 089	2 089	2 089	1 726	896	1 456
<i>of which</i>									
Administrative fees				200	200				
Advertising									
Assets < than the threshold (currently R5000)	8	11		329	329	44	48	48	48
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		43	4	80	80	2	2	2	2
Communication		59	24	76	76	61	76	76	76
Computer services				176	176	860	660	205	480
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors				155	155	355	340	140	240
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies		3		10	10	6	7	8	8
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14			10	10		91	97	97
Inventory: Stationery and printing		58		150	150	85			
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	58	314	226	701	701	600	419	229	414
Training and development	6	21		150	150	35	37	39	39
Operating expenditure		26		42	42	30	35	41	41
Venues and facilities		11		10	10	11	11	11	11
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	76 255	157 204	168 036	359 000	359 000	199 855	398 000	420 140	392 000
Buildings and other fixed structures	68 885	129 753	144 548	309 000	309 000	149 855	358 000	395 140	362 000
Buildings	68 885	129 753	144 548	309 000	309 000	149 855	358 000	395 140	362 000
Other fixed structures									
Machinery and equipment	7 370	27 451	23 488	50 000	50 000	50 000	40 000	25 000	30 000
Transport equipment									
Other machinery and equipment	7 370	27 451	23 488	50 000	50 000	50 000	40 000	25 000	30 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	76 341	159 406	170 261	363 426	363 426	204 281	402 883	423 140	397 172

Table B.3a: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							129 621	141 911	149 716
Buildings and other fixed structures							113 900	134 911	133 716
Buildings							113 900	134 911	133 716
Other fixed structures									
Machinery and equipment							15 721	7 000	16 000
Transport equipment									
Other machinery and equipment							15 721	7 000	16 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)							129 621	141 911	149 716

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Programme 8)

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			12 561	30 000	22 140	22 140			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)				10 000	140	140			
Audit cost: External									
Bursaries (e employees)									
Catering: Departmental activities									
Communication				10	10	10			
Computer services			11 876	19 150	20 674	20 674			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors			679	800	1 300	1 300			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing				40	16	16			
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			6						
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	29 112	44 020	49 638	60 000	67 860	33 564			
Buildings	29 112	44 020	48 519	58 500	58 500	24 204			
Other fixed structures									
Machinery and equipment			1 119	1 500	9 360	9 360			
Transport equipment									
Other machinery and equipment			1 119	1 500	9 360	9 360			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	29 112	44 020	62 199	90 000	90 000	55 704			

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

The following level 4 items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services									
Administrative fees	1 293	482	564	3 059	3 010	2 001	2 661	2 934	3 066
Advertising	6 476	6 109	2 984	7 351	7 720	6 442	7 451	7 820	8 182
Assets < than the threshold (currently R5000)	11 363	12 700	6 413	37 346	33 878	33 349	27 893	31 721	34 155
Audit cost: External	5 853	7 221	3 932	12 876	11 092	8 938	14 600	14 394	14 394
Bursaries (employees)		83	81	105	3	105	111	117	123
Catering: Departmental activities	5 471	5 780	2 469	2 500	6 450	2 468	2 901	3 386	3 417
Communication	39 744	44 668	46 158	38 887	48 810	42 176	52 170	54 432	59 126
Computer services	16 483	19 734	29 870	44 377	43 288	36 181	24 013	27 112	29 153
Consultants and professional service: Business and advisory service	38 141	7 140	13 207	17 252	5 990	16 296	10 567	13 085	13 344
Consultants and professional service: Infrastructure and planning		6 583	14 716	10 870	17 010	10 870	11 062	11 137	11 337
Consultants and professional service: Laboratory service	44 567	152 811	198 856	191 076	172 463	151 672	210 564	249 427	253 212
Consultants and professional service: Legal cost		259	902	2 861	2 531	2 861	3 424	3 479	3 455
Contractors	114 055	143 170	132 695	152 418	167 118	142 839	119 411	122 320	123 846
Agency and support / outsourced services		92 509	74 489	92 076	95 863	74 129	82 105	89 234	90 305
Entertainment	40	665	22	272	436	430	463	472	677
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	42 902	39 446	38 018	58 537	59 548	50 782	59 125	67 824	67 925
Inventory: Fuel, oil and gas	1 963	11 947	17 755	11 593	19 228	11 893	16 489	18 204	18 464
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3 624	4 479	4 053	7 074	4 053	4 883	9 126	9 446
Inventory: Medical supplies	200 993	290 834	266 222	448 046	304 537	271 954	290 948	352 301	399 867
Inventory: Medicine	378 006	117 322	465 671	495 483	522 312	477 460	527 284	643 623	748 164
Medsas inventory interface									
Inventory: Military stores	12 002								
Inventory: Other consumables	43 560	66 190	147 018	84 504	150 433	77 508	94 936	111 318	111 470
Inventory: Stationery and printing	16 439	28 104	36 810	31 680	35 823	29 595	40 108	43 599	45 238
Lease payments (Incl. operating leases, excl. finance leases)	24 542	30 977	19 312	28 074	51 244	28 035	30 220	31 516	31 870
Property payments	5 988	25 838	45 748	36 356	49 674	41 700	40 915	45 211	46 781
Transport provided: Departmental activity	1 269	13 544							
Travel and subsistence	31 879	22 594	23 708	24 033	36 818	21 665	28 883	33 377	34 949
Training and development	24 591	13 379	10 418	20 273	20 710	19 989	21 827	21 991	25 093
Operating expenditure	25 860	4 708	9 863	9 085	10 940	8 832	9 316	9 951	10 137
Venues and facilities	5 232	1 064	794	1 662	4 611	1 651	1 663	1 760	1 766
Other (Specify)									
Total economic classification: Programme (number and name)	1 098 712	1 169 465	1 613 174	1 866 705	1 888 614	1 575 874	1 735 993	2 020 871	2 198 962

Department of Health - Vote 5

Table B.5: Details on infrastructure

Project name	District / Region	Municipality	Description /type of structure	Status	Implementing Agent	Duration of the Project		Budget Programme	Total project cost	Budget Estimates		MTEF		EPWP COMPLIANT YES/NO
						Start date	Finish date			MTEF 2010/11	Total available MTEF 2011/12	2012/13	Forward estimates 2013/2014	
HOSPITAL REVITALISATION PROGRAMME														
Botumelo	Fezile Dabi	Mophaka	Existing &Additions	Construction	PWRD	2004/01/04	31/03/2015	8	513,290	65,000	75,500	80,000	10,000	YES
Botumelo (IT Infrastructure and Hardware)	Fezile Dabi	Mophaka	New	Upgrade of data lines and IT systems	DOH	2010/01/04	31/03/2012	8	15,000	10,000	5,000			NO
Health Technology-Botumelo										15,000	10,000	15,000	10,000	NO
Pelonomi	Motheo	Mangaung	Existing &Additions	Construction/Design/Planning	PWRD	2005/01/04	31/03/2015	8	350,050	61,000	61,000	22,500	34,000	YES
Pelonomi (IT Infrastructure and Hardware)	Motheo	Mangaung	New	Upgrade of data lines and IT systems	DOH	2010/01/04	31/03/2012	8	15,000	10,000	10,000			NO
Health Technology-Pelonomi										15,000	15,000	10,000	20,000	NO
Psychiatric Hospital	Motheo	Mangaung	Existing &Additions	Planning/Design	PWRD	2008/01/04	31/03/2015	8	612,864	55,000	49,500	80,640	86,000	YES
Psychiatric Hospital Health Technology			New	Upgrade of data lines and IT systems	DOH	2014/01/04	31/03/2015	8	20,000					NO
Ditabeng Hospital	Thabo Mofutsanyana	Matiel A-phofung	Existing &Additions	Planning	PWRD	2011/01/04	15/12/2015	8	250,000	10,000	10,000	45,000	60,000	YES
Ditabeng Health Technology			New		DOH	2014/01/04	31/03/2015	8	20,000					NO
National Hospital / Mangaung Hospital	Motheo	Mangaung	New	Planning/Design	PWRD	2009/01/04	Dec-15	8	310,000	30,000	12,000	50,000	92,000	YES
National Hospital / Mangaung Hospital Health Technology			New		DOH	2014/01/04	31/03/2015	8	60,000					NO
Trompsburg	Xhariep	Xhariep	New	New/Construction	PWRD	2007/01/04	Dec-15	8	218,689	44,000	70,000	67,000	43,000	YES
Trompsburg Health Technology			New		DOH	2014/01/04	31/03/2015	8	45,000					NO
Ladybrand Hospital	Motheo	Motheo	New	New/Construction	PWRD	2007/01/04	Dec-15	8	239,000	44,000	80,000	50,000	37,000	YES
Ladybrand Health Technology			New		DOH	2014/01/04	31/03/2015	8	45,000					NO
										395,000	395,000	420,140	392,000	
Organisational Development & Quality of Care for HPP	all districts	all districts	Operation/Narratives	Operational Narratives	DOH	2010/01/04	31/03/2015	4	60,000	15,000	15,000	15,000	15,000	NO
Grant Management (Revitalisation Grant)	Motheo and Fezile Dabi	Mophaka and Mangaung	PNU	PNU	DOH	2007/01/04	31/03/2015	8	29,809	4,426	4,883	3,000	5,172	NO
									89,809	19,426	19,883	18,000	20,172	
									89,809	376,426	417,863	438,140	412,172	

Table B6: provincial Public-Private Partnership (PPP) projects

Project description	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2007/08	2008/09				2009/10	2010/11	2011/12
Projects under implementation									
PPP unitary charge ¹									
Penalties (if applicable) ²									
Advisory fees ³									
Project monitoring cost ⁴									
Revenue generated (if applicable) ⁵	6 166		3 680	4 048	4 048	4 048	4 453	4 898	5 388
Contingent liabilities (information) ⁶									
Proposed Projects									
Advisory fees									
Project team cost									
Site acquisition costs									
Other project costs									
Total	6 166		3 680	4 048	4 048	4 048	4 453	4 898	5 388

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Naledi Hospitce	HIV/Aids	1 805	1 390	1 390						
CANSA	HIV/Aids	8 415	5 316	5 316	4 297	4 297	4 297	4 901	5 111	5 111
PPHC	HIV/Aids	15 040	4 268	4 268						
LAMP	HIV/Aids	6 189	7 644	7 644	11 171	11 171	11 171	12 045	13 362	13 362
Lesedi la Setjhaba (Motheo)	HIV/Aids	168	176	176	9 882	9 882	9 882	10 575	11 828	11 828
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids	219	158	158						
Lesedi le chabile	HIV/Aids		5 464	5 464						
Bethlehem Child Welfare	HIV/Aids		7 669	7 669	11 601	11 601	11 414	12 968	13 873	13 873
Epilepsy SA	HIV/Aids		3 953	3 953	6 015	6 015	6 015	6 861	7 155	7 155
St Helena	HIV/Aids		419	419	686	686	686	750	800	800
Ernest Oppenheimer	HIV/Aids		372	372	686	686	686	750	800	800
Maokeng Anti Aids Youth Club	HIV/Aids	176								
Susanra Wesley Guild	HIV/Aids	97	118	118						
Masiphile	HIV/Aids									
Dihlabeng Development Initiative	HIV/Aids		76	76						
Goldengate	HIV/Aids		66	66						
Khothalang	HIV/Aids		64	64						
Hlokomela	HIV/Aids		65	65						
Lifeline	HIV/Aids		66	66						
Marquard Memanaeng Consortium	HIV/Aids		62	62						
Petsana Child Care	HIV/Aids		62	62						
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline Free State	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Mailonyana HIV and Aids	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulle Aids Awaremenss	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids		5 709	10 846	17 834	17 834	9 102	4 005	6 263	6 263
P4: Old Age Homes	Psychiatric/Mental Hospital		967	1 160	1 375	1 375	1 294	2 111	1 567	1 567
Total departmental transfers to other entities		32 109	44 084	49 414	63 547	63 547	54 547	54 966	60 759	60 759

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Type of transfer/grant 1 (name)									
Category A									
Category B									
	6 849	887	3 122						
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Mangaung	6 849	887	3 122						
Mantsopa									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsoto									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Moqhaka									
Ngwathe									
Metsimaholo									
Matube									
Category C									
		1				1922			
Xhariep									
Motheo									
Thabo Mofutsanyana							7500		
Fezile Dabi									
Lejweleputswa									
Unallocated		1				1192			
Total of transfer	6 849	888	3 122			1 922	7 500		