

VOTE 4

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

To be appropriated	R25 262 369 000
Responsible MEC	MEC for Health and Social Development
Administering Department	Department of Health and Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To be the best provider of quality health and social services to the people in Gauteng.

Mission

Provide excellent, integrated health and social development services in partnership with stakeholders to contribute towards the reduction of poverty, vulnerability and the burden of disease in all communities in Gauteng.

Strategic goals

- To improve health and well-being with an emphasis on vulnerable groups;
- To reduce the rate of new HIV infections by 50 per cent in youth, adults and babies in Gauteng and reduce TB and AIDS related deaths by 20 per cent;
- To provide integrated social welfare services to 747 299 service recipients by the 2014/15 financial year;
- To advocate, design and implement capacity building programmes within all spheres of government and civil society to integrate population and development policies and trends into service planning;
- To provide community development services for sustainable livelihoods and youth development;
- To build and maintain partnerships with the private sector, municipalities, provincial Departments and community level stakeholders in a manner that accelerates service delivery;
- To increase efficiency of service implementation;
- To improve human capital management and development for better health outcomes; and
- To work towards organisational excellence.

Core functions of the Department

- Management and administration are rendered to the network of health services within Gauteng;
- Provision of primary health care services through the district health system. A network of provincial clinics and community health centres provides ambulatory care administered by doctors, nurses and other professionals; local government clinics are subsidised to render primary care services;
- Provision of ambulance (emergency) services and planned patient transport throughout the province;
- Rendering secondary health care services through regional hospitals providing out- and in-patient care at general specialist level;
- Provision of specialised in-patient care for psychiatric and infectious diseases, and some tuberculosis and chronic psychiatric services on an outsourced basis;
- Provision of in-patient and out-patient academic health care services through the four Departmental central hospitals and three dental hospitals, in addition to the teaching that takes place within other service levels;
- Training of future health care professionals in health sciences faculties and nursing colleges;
- Delivering of forensic pathology services and clinical-medico legal services; and
- Provision of integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

These services are supported through human resource development; management and support services such as laundries, facility management, cook-freeze, and through supplying medical and pharmaceutical materials.

Acts, rules and regulations

Health Services

- Intergovernmental Relations Framework Act, 13 of 2005;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- The National Health Act, 61 of 2003;
- Mental Health Care Act, 17 of 2002;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Protected Disclosures Act, 26 of 2000;
- National Health Laboratory Service Act, 37 of 2000;
- Council for Medical Schemes Levy Act, 58 of 2000;
- Public Finance Management Act, 1 of 1999;
- Tobacco Products Control Amendment Act, 12 of 1999;
- State Information Technology Act, 88 of 1998;
- Competition Act, 89 of 1998;
- Copyright Act, 98 of 1998;
- Sterilisation Act, 44 of 1998;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Medical Schemes Act, 131 of 1998;
- Public Service Commission Act, 46 of 1997;
- Basic Conditions of Employment Act, 75 of 1997;
- Intergovernmental Fiscal Relations Act, 97 of 1997;
- Medicines and Related Substances Act, 101 of 1965 (as amended in 1997);
- Choice on Termination of Pregnancy Act, 92 of 1996;
- Public Service Act, Proclamation 103 of 1994;
- Occupational Health and Safety Act, 85 of 1993;
- Trade Marks Act, 194 of 1993;
- Designs Act, 195 of 1993;
- SA Medical Research Council Act, 58 of 1991;
- Control of Access to Public Premises and Vehicles Act, 53 of 1985;
- Child Care Act, 74 of 1983;
- Allied Health Professions Act, 63 of 1982;
- Dental Technicians Act, 19 of 1979;
- Nursing Act, 50 of 1978;
- Patents Act, 57 of 1978;
- International Health Regulations Act, 28 of 1974;
- Pharmacy Act, 53 of 1974;
- Health Professions Act, 56 of 1974;
- Occupational Diseases in Mines and Works Act, 78 of 1973;
- Hazardous Substances Act, 15 of 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- Conventional Penalties Act, 15 of 1962;
- Merchandise Marks Act, 17 of 1941; and
- State Liability Act, 20 of 1957.

Social Development

- Prevention and Treatment of Substance Abuse Act, No. 70 of 2008;
- Child Justice Act, No 75 of 2008;
- Older Persons Act, 2006;

- Children's Act, No. 38 of 2005;
- Social Assistance Act, 2004;
- South African Social Security Agency Act, No. 9 (2004);
- Advisory Board on Social Development Act, 2001;
- National Development Agency Act. 1998;
- White Paper Population Policy for South Africa (1998);
- Domestic Violence Act, 116 of 1998;
- Welfare Laws Amendment Act 1997;
- White Paper for Social Welfare (1997);
- Non Profit Organisations Act 1997;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Social Assistance Act 1992 ;
- Fund-Raising Act 1978; and
- Social Service Professions Act 1978.

Social development policy directives

- Policy on the transformation of the Child and Youth Care System;
- National Guidelines for Social Services to children infected and affected by HIV and AIDS;
- Disability Rights Charter of South Africa;
- National Policy on Disability;
- White Paper on Disability – Integrated National Disability Strategy;
- National Policy Guidelines for the handling of Victims and Survivors of Sexual Offences, 1997;
- The Service Charter for the Victims of Crime;
- National Anti- Rape Strategy;
- Shelter Strategy and Framework;
- The National Policy Guidelines for Victim Empowerment;
- National Policy on the Management of Substance Abuse; and
- National Integrated Plan for Early Childhood Development.

Specific provincial health legislation

National legislation and policy is further supported by the following provincial legislation:

- The Gauteng Ambulance Services Act, 2002;
- The Gauteng District Health Services Act, 2000; and
- The Hospital Ordinance Act, 1958 (as amended in 1999).

Other policy imperatives guiding the work of the GDHSD include the following:

- Strategic priorities for the national health system;
- Provincial government's five year strategic programme of action;
- Gauteng's five-year strategic plan for health;
- The Gauteng Global City Region Strategy;
- The Social Development Strategy; and
- The Batho Pele principles of social service delivery and the Service Delivery Charter.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

Millennium Development Goals

Reducing Maternal Mortality

One of the most effective ways to prevent maternal mortality is to ensure that pregnant women access care throughout the period of their pregnancy, starting in the early stages and continuing to when they give birth. Through the **"Know your Status"** campaign the community is gradually becoming aware of the importance of booking early antenatal visits. As such, the antenatal visits before 20 weeks rate increased from 27.3 per cent in the first quarter to 32.6 per cent in the third quarter of the 2010/11 financial year.

All Midwife Obstetric Units (MOUs) and hospitals are implementing the 10 recommendations of the Saving Mothers Report, which capture the most important steps of preventing maternal deaths.

Two provincial committees, namely the Maternal Morbidity and Mortality Committee and the Neonatal, Infant and Child Committee have been established to advise the Department on methods and interventions that will reduce maternal, neonatal, infant and child morbidity and mortality. These committees will be responsible for rigorous monitoring and analysis of maternal and infant mortality. In addition, all district, regional and central hospitals, including specialised hospitals, conduct morbidity and mortality meetings each month to investigate every death and improve management of hospitals.

Decreasing infant and child mortality

A key intervention in reducing infant and child mortality is to protect children against vaccine preventable diseases. In 2010/11, the Department has done well with immunisation coverage, reaching 118 per cent by the third quarter of 2010/11. This was possible through monitoring and evaluation visits to districts, in-service training on Expanded Programme on Immunisation (EPI) and vaccine stock management. Vitamin A coverage for children under 1 year and new mothers reached 112 per cent and 94.5 per cent respectively in the third quarter. Measles coverage reached 117.7 per cent as a result of the EPI campaign, “reach every district” programme and availability of vaccines. Due to training and campaigns the target for rota virus dose coverage was reached as was the target for health education to post-natal mothers with the emphasis on the importance of ensuring that rota vaccine is given within a six month period.

The Perinatal Problem Identification Programme (PIIP) has been implemented in 54 institutions (MOUs and hospitals), and aims to identify and analyse the primary cause of death and avoidable deaths focusing on three areas: health systems, patient-oriented and medical personnel. The history of an infant’s care is assessed from antenatal care, to referral, delivery and postnatal care to identify whether the death of a baby could have been avoided. This process is locally-based and helps to identify specific issues for each hospital.

Upgrading neonatal wards: The availability of neonatal Intensive Care Unit (ICU) beds is crucial in reducing infant mortality. In 2010/11, steps have been taken to improve the neonatal wards at Charlotte Maxeke, Dr George Mukhari and Natalspruit hospitals. The wards have been refurbished and additional beds have been created. The Department has also reinforced infection control measures and appointed additional staff.

School health services: School health teams currently visit 1 431 schools, but the need for additional school health nurses continues to be a challenge. The Department is reviewing the structure in central office, districts and facilities to identify possible posts that could be used to strengthen this programme.

Combat HIV and AIDS

Through implementation of the HIV Counselling and Testing (HCT) programme and Nurse Initiated Management of Anti-retroviral Treatment (NIMART), the number of people tested in 2010 stands at 1 017 011, whilst the cumulative number of people on ART increased from 274 927 in 2009/10 to 357 521 in 2010/11. In 2010/11, the number of ART sites increased from 77 to 206, in line with the President’s announcement that ART should to be rolled out and ultimately be available at every Primary Health Care (PHC) facility.

The Nurse Initiated Management of ART programme is an intervention introduced by government in 2010 aimed at increasing access to and availability of ARV treatment at all levels of care, including the district health services. In order to achieve this, 240 clinics and community health centres were identified in the province for the NIMART programme. It is important to ensure that professional nurses are trained for the NIMART programme and with the help of Presidential Emergency Plan for Aids Relief (PEPFAR) funded partners, the Department has managed to train 624 professional nurses at no cost to itself, thereby ensuring that 169 (70 per cent) of the identified facilities have two or more professional nurses trained in NIMART.

Strengthening the Prevention of Mother to Child Transmission (PMTCT) programme is an important component in combating HIV and AIDS and reducing mortality. The Department has done well in achieving PMTCT targets in 2010/11 such as for clients tested for HIV, the proportion of HIV positive antenatal clients not on Highly Active Anti-retroviral Therapy (HAART) receiving AZT prophylaxis, antenatal clients initiated on AZT during antenatal care rate, newborn baby NVP uptake, and antenatal clients NVP uptake. This has been due to the HCT campaign and the education of pregnant mothers on the importance of antenatal care services. Achievements in the PMTCT programme are extremely positive because of the potential to reduce transmission rates to babies, thus contributing to an overall decrease in HIV incidence.

The Comprehensive Care Management and Treatment (CCMT) programme for HIV and AIDS was introduced in 2003. Over the last three years approximately 3 000 health workers have been trained in this programme in order to ensure that appropriate ART services are delivered to our communities.

Education is also an important component of strengthening HIV prevention programmes, and in 2010 the Department has done well in reaching the targets for the numbers of people reached through ward-based education, people reached in high risk groups through peer education, community based organisation members reached with education and support and employees reached with workplace education. This achievement is the result of multiple community events, high commitment and good collaboration with municipalities, community organisations, and World AIDS Day events.

Reducing the burden of disease from Tuberculosis (TB)

The Department has experienced challenges in achieving targets around reducing the burden of disease from TB. A positive achievement was the 89 per cent of TB sputum results that were received by patients within 48 hours due to good collaboration between the Department and the National Health Laboratory Services (NHLS) as a result of timeous submission of results by NHLS. However, both the PTB treatment interruption (defaulter) rate and the TB cure rate remained unchanged from 2009/10. The defaulter rate remained at 6.1 per cent (target: 4 per cent) due to the shortage of tracer teams, and the Department will strengthen collaboration between health workers and NGOs to trace defaulting patients. By the end of 2010, the TB cure rate was at 80.7 per cent (79 per cent in 2009) against a target of 82 per cent.

National Health Systems Priorities for 2009-2014 (The 10 Point Plan)

Improving quality of services

Reducing queues and waiting times: In the third quarter of 2010, 26 Community Health Centres (CHCs) achieved the benchmark for waiting times primarily due to the implementation of improved systems in reduction of waiting times. This included fast queues for chronic and old-age patients, education on CHCs' waiting times, and improved monitoring of waiting times.

In respect of hospitals, these benchmarks were not achieved at Outpatient Department (OPD), Accident and Emergency (A&E) and pharmacies. Deviations from planned quarterly targets were due to increased number of patients who by-pass services at local CHCs and clinics and utilise services at regional and tertiary hospitals. They are also attributed to health care clients' perceptions that hospitals are better resourced than public clinics. The Department will embark on patient education on the importance and benefits of accessing health services at appropriate entry levels and will also fast track referral systems.

Emergency Medical Services: The number of critical patients responded to within 15 minutes was less than the planned target of 57 per cent. This could be attributed to the increased number of calls received during the festive season. The critical patients responded to within 40 minutes in rural areas increased to 94 per cent in the third quarter, although still below the planned target of 100 per cent. The sixty new ambulances that were purchased and distributed to the districts contributed to this achievement.

Health care system effectiveness

Progress with regard to some of the 'efficiency indicators' is reported because these indicators are linked to the issues of management and efficiency of hospitals.

The average length of stay (ALOS) for district hospitals is within the limit of 3.2 days. The average length of stay in regional hospitals is 4.3 days against the target of 4.8 days, whilst the average length of stay in central hospitals remained at 5.5 days against the target of 6 days. This achievement is due to the separation of TB and mental illness patients as well as the effective referral of patients to appropriate levels of care.

The occupation of beds across all levels was below the planned targets, that is, fewer hospital beds were used during the third quarter of the 2010/11 financial year. This is due to referral of patients to appropriate levels of care, resulting in more patients being discharged.

More caesarean operations were conducted across all hospital levels, resulting in caesarean section rates exceeding the limits. In district hospitals, pregnant mothers report late for antenatal assistance with complications that end up warranting caesarean operations. In regional and central hospitals, the challenge is the high number of referrals of pregnant mothers. Both levels have to attend to pregnant mothers with appointments and emergency cases of pregnant mothers without appointments.

Medical supplies depot

The medical supplies depot continues to ensure uninterrupted, reliable supply of medicines and surgical sundries and has achieved the full availability of the Essential Drugs List (EDL) at all facilities. The depot continues to strengthen its process by forging partnership with the private sector, thereby relooking at the warehousing models and security of medicines.

In 2010, drug availability has been maintained at 98 per cent at all clinics and hospitals. The percentage of orders filled on first request and back orders filled within two weeks were at 92 per cent and 95 per cent respectively.

Improving human resources management

The cumulative intake of nursing students increased to 1 958 exceeding the planned target by 58, in order to meet the demand in the health service. This intake includes nurses enrolled on a two-year programme. One hundred and sixty professional nurses in community services were deployed to the district health services in 2010. A further 488 community service nurses have been allocated to the hospitals. The Department has also accelerated the training of advanced midwifery, neonatal and critical care nurses.

The number of employees accessing the Employee Assistance Programme, HIV and AIDS and Occupational Health and Safety services increased from 2 800 in the second quarter to 5 101 during the third quarter. This has been made possible by the increased number of coordinators appointed; cooperation of training facilitators, CEOs and Employee Health and Wellness programme coordinators; World AIDS Day and other related activities as well as a partnership with Zuzimpilo NGO for access to ARVs.

Vacancy rate for health professionals

The vacancy rates for professional nurses, doctors and pharmacists continue to be a challenge. Terminations and scarcity of these professionals contribute to the under-performance in the measures relating to the vacancy rate of the nurses, doctors and pharmacists. The Department has prioritised all health professional posts and is continuing to audit the employment structure to determine imbalances in the distribution of posts and to transfer immediately some posts to deserving institutions. Trends over the years indicate that the Department has not been in a position to realise these national targets, therefore it plans to review these annual targets in the next 2011 MTEF period.

The vacancy rate for medical specialists was within the target of 20 per cent. The current recruitment and retention strategies, including Occupational Specific Dispensation (OSD) seem to yield positive effects in this regard.

Revitalisation of physical infrastructure

The programme for new construction at New Braamfischerville, Magagula Heights, and Cosmos clinics is at design stage and challenges of site ownership and confirmations are being addressed. Progress with the provisioning of the new Diepsloot clinic has reached the point of awaiting site confirmation from the municipality and site availability for the provisioning of Finetown clinic has been confirmed by the municipality. Provisioning of both clinics is done in partnership with Netcare and the agreement and detailed planning is in progress.

The Department is conducting a feasibility study to look at the possibility of having both a Fokateng unit and a step down facility at the Kayalami hospital in Kempton Park. The Zola / Jabulani Gateway Clinic was handed over on 12th September 2010 and commissioned and operationalized in December 2010. Less than 10 per cent of equipment is outstanding and it is awaiting delivery.

Stage five construction project is 45 per cent complete at New Zola / Jabulani Hospital. Construction of the New Natalspruit Hospital and New Germiston hospital is at respectively 61 and 85 per cent levels of completion.

Early childhood development

The expansion of Early Childhood Development (ECD) services remains one of the Department's critical priority areas, hence the registration and funding of all ECD facilities is critical. This includes the registration of facilities that were partially registered. At the end of the 3rd quarter under review, there were a total of 963 registered and funded ECD facilities. This resulted in 61 077 children receiving services from ECD centres funded by government.

Provincial delegations to implement the Children's Act 38 of 2005 have been finalised and circulated to all relevant internal and external stakeholders. Furthermore, briefing sessions on delegations were held with all stakeholders. Capacity building sessions on the introduction of partial care and ECD programmes have been

delivered to enlighten stakeholders as to the new focus in the Children's Act. The impact is to create environments that enhance the implementation of the Children's Act.

Foster care services

Foster care placements continue to receive first priority with regard to providing alternative care for children in need. Delivery in this area entails a long term process that involves placement of children through the courts and continuous monitoring of the children once they have been placed with families. In 2010/11, 2 615 children were placed in foster care. There is also increased supervision of children placed in foster due to the focus in the new Children's Act on children placed in alternative care. A total of 48 281 children currently in foster care received social work services.

The finalisation of the placement of children in foster care is challenged by the non provision of the sexual offender register and clearance certificates as well as the affordability of unabridged birth. This is further impacted by varying interpretation of the new Children's Act by the various courts in terms of finalising children's cases in respect of various alternative forms of care.

Substance abuse, prevention and rehabilitation

One of the main challenges in the province is a growing multi-faceted substance abuse problem. More young people are becoming involved in drug abuse and drug trafficking resulting in a myriad of social problems including crime, poverty, reduced productivity, unemployment, dysfunctional family life and the escalation of diseases such as HIV and AIDS

In mitigating the effects of this problem and creating awareness about the dangers and consequences of the abuse of substances, the Department and NPOs have implemented awareness and prevention programmes that reached 64 062 beneficiaries. As part of the intervention to cure the effects of drug abuse, a further 7 973 clients received counselling services provided by both the NPOs and government. The Ke Moja Drug Awareness programme was further rolled out in all the regional offices.

The Department in collaboration with the provincial substance abuse forum and local drug action committees embarked on a community mobilisation campaign through door to door visits. The purpose of these visits was to sensitize communities about the ill-effects of alcohol and drugs, mobilise and galvanize communities to develop and implement substance abuse programmes and to inform the review of the National Drug Master Plan (2012-2016), the Inter-Departmental Programme of Action for the Prevention of Substance Abuse and the development of the Provincial Mini Drug Master Plans. The visits further aimed to conduct a community based survey determining the magnitude of the problem and identifying hotspots and target groups mostly affected. To this effect a questionnaire will be completed on the prevalence of substance abuse in communities.

Services for older persons

Historically, race and unit cost were used as criteria for funding old age homes. As such, programmes in black communities received less funding than those in white communities. Homes in disadvantaged communities were not able to improve their quality of services with the subsidy allocated to them. The Department therefore reviewed its funding criteria for the 2010/11 financial year to all funded residential facilities for older persons.

The new funding criteria were based on the outcome of an intensive and inclusive assessment founded on the following elements:

- The monthly unit cost of each funded home
- The number of subsidised residents compared to the total number of all accommodated residents
- Conditions of the infrastructure of each funded home
- Staffing requirements
- Income from other funding sources
- Co-payments from the aged

In light of the above, homes prioritised for a higher subsidy had poor or inappropriate infrastructure, depended highly on the Department's subsidy, had a higher number of subsidised residents as compared to the total number of residents and a low monthly unit cost. The subsidy increase was not limited to a particular race group. Homes that accommodated all race groups were given the increase and the subsidy rate of other homes that were not meeting the afore-mentioned criteria was maintained at the same level as the previous financial year.

In line with the new Older Person's Act of 2006, the Department reviewed its funding criteria for the 2010/11

financial year to all funded residential facilities for the aged. Sixteen homes were identified and funding to these 16 homes was either terminated or reduced in order to cover only poor residents.

The costs involved in delivering similar services in different locations can vary widely based on needs and other factors. The Department also renders services to older persons in service centres, luncheon clubs, and home based care services. It also implements active aging programmes and provides social work services. A total of 6 830 older persons benefitted from the services centres. In addition, luncheon clubs provided services to 1 579 older persons.

The government runs one residential facility for older persons. A total of 103 older persons received services at this facility. In addition 77 funded residential facilities (NPOs) provided residential services for 4 591 vulnerable older persons at risk.

The Department in conjunction with the NPOs delivered active aging programmes reaching 12 185 older persons. The provision of home and community based care services reached 7 467 older persons.

Crime prevention and support

Since the promulgation of the Child Justice Act on 1 April 2010, the Department continues to align its services to the requirements of the Act. In line with the Act, the Department is responsible for the provision of assessments by probation officers for all arrested children within 48 hours. All children arrested must be assessed before their first court appearance. During the year, 3 337 children in conflict with the law were assessed. Hence, the service is dependent on number of children arrested and requests received from the courts.

The Department has 84 Probation Officers deployed at RAR (Reception, Assessment and Referral) centres and Departmental offices to receive notifications, conduct assessments and compile pre-trial and pre-sentence reports. The number of children in secure care facilities is also dependent on court referrals. The Department manages two secure care centres and funded secure care centre managed by an NPO to provide secure care services.

There has been a notable decline in the number of admissions to these facilities since the implementation of the new Act. Fewer children are being arrested with resultant impact on the number of children referred to diversion programmes and to the Child and Youth Care Centres.

Care and support services for people with disabilities

The Department programmes rendered care and support services to persons with disabilities. This service is enhanced through the provision of quality training to officials with the aim of building adequate capacity for the implementation of quality programmes and rendering of quality services. In order to continue providing adequate responses to the challenges affecting people with disabilities, the Department continued to provide funding support to NPOs as service delivery partners.

War on poverty (WOP)

The primary objective of the War on Poverty is to identify households in dire poverty and link them with a range of government interventions that will assist in improving the quality of life of household members. These households are identified through door to door visits.

The War on Poverty is expected to strengthen partnerships with state owned enterprises, civil society and the private sector. Gauteng has thus far developed partnerships with the Independent Development Trust (IDT), Vodacom and Nestle S.A. This is in addition to the partnerships established through the National War Room at the Presidency which includes all national Departments and organisations such as SALGA. The primary role of this partnership is to develop poverty stricken communities to a point of self reliance using a sustainable development model.

A total of 8 476 households were profiled. In addition four food banks were established and a total of 3 503 beneficiaries benefitted from food relief through these food banks. To date, the Department has expanded the provincial food banks to four from the one that was launched in October 2009.

Due to end of the MaSupatsela Youth Pioneers contract, the fieldwork capacity needed to sustain the programme has been provided until the end of March 2011 through a partnership with the IDT. The IDT has recruited 110 youth through the EPWP programme and has made them available for profiling in Gauteng.

Provision of school uniforms

A total of 100 000 children have been targeted to receive school uniform packs from the start of the 2011 school

year. In order to qualify for this package, the children must be in quintile 1 and 2 schools, be receiving child support grants and/or be orphaned and vulnerable children.

Each uniform pack consists of a pair of shoes and socks, a jersey and a shirt, tunic, trouser or skirt, depending on the gender of the child and the uniform type for the particular school. All items with the exception of socks and half the jerseys are manufactured by the cooperatives.

Cooperatives were identified and appointed through advertisements placed in the mainstream media followed by an adjudication process. Four hundred and four sewing cooperatives and four shoe cooperatives were appointed through this process. In total 408 sewing cooperatives are involved in the manufacturing of all of the school uniforms except the socks and 50 per cent of the Jerseys.

The cooperatives have 2 238 members of whom 2 042 are women. All these members were previously unemployed and come from previously disadvantaged communities. The cooperatives have also created 2 538 temporary jobs in addition to the 2 238 members of the cooperatives. The Department assisted all the cooperatives with start-up capital of 30 per cent of the approved contract amount to enable them to purchase needed material as well as to cover other overhead costs.

The Department is working closely with the Department of Education both at provincial and regional levels. Principals have been engaged through Principals' Forums and further engagements are continuing in schools. Regional offices have established good working relations with local leaders who assisted in the identification of children and the distribution of the school uniform packs.

Sustainable livelihoods

The sustainable livelihoods programme seeks to support development that builds on the strengths of poor people and provide them with opportunities to improve their livelihoods. Furthermore the approach takes into account how development decisions affect groups of people such as women, youth and people with disabilities. During 2010/11, households were profiled and beneficiaries were offered a basket of services.

In an effort to reduce the levels of dependency on social grants by communities, the Department is targeting women on child support grants for participation in cooperatives, and is promoting skills development as part of Expanded Public Works Programmes (EPWP) and War on Poverty.

In addition to the above, 11 NPO's were funded by government to implement youth services; 1 255 youth entering youth development programmes received material assistance; 32 NPOs were funded to deliver poverty alleviation projects and 3 145 beneficiaries of skills development programmes were facilitated through development centres and development programmes.

These achievements added value in improving the lives of beneficiaries through service rendered at the Development Centres in facilitating skills development programmes, job placements and economic empowerment opportunities through income generating projects.

Gender youth and disability mainstreaming

Gender, youth and disability mainstreaming is a broad strategy supporting the Department's performance monitoring and management role. It captures and makes visible the relationship between Departmental programme performance and the achievement of social justice, social inclusion and social integration in terms of youth, women and people with disabilities.

Mainstreaming seeks to address the empowerment of youth, women and persons with disabilities through all Departmental programmes. Its aims include equity, equality, the elimination of barriers to free access, economic participation and human rights. The outcome ultimately is to decrease the poverty gap and increase equity between the mainstream and women, youth and people with disabilities.

The Gender Mainstreaming Initiative's documentation to the Public Services Commission 2006 outlines in its executive summary that "there is not a strong enough commitment within the Public Service, beyond numerical targets, to actually create the necessary enabling environment for gender mainstreaming and gender equality".

In 2010/11, the Department's focus in terms of mainstreaming was to ensure increased participation and inclusion of women, youth and people with disabilities in its programmes. This was done through:

- Collection and analysis of disaggregated data. This refers to data extrapolated from quarterly and annual

performance data and broken down into numbers of youth, women and people with disabilities reached within the reporting period 2010/11.

- Generating disaggregated programme performance reports which play a pivotal role in helping the Department determine its effectiveness in meeting the needs of women, youth and people with disabilities.
- Developing policy and guiding documents towards the implementation of mainstreaming initiatives.
- Monitoring whether all mandatory targets are met in terms of employment equity – senior management appointments, preferential procurement, compliance with requirements and standards of universal access, reasonable accommodation in the work place, youth development and access to bursaries, scholarships, internships etc.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

In 2011/12, the Department will focus on achieving the outcomes in the Millennium Development Goals and the following specific national and provincial outcomes and related outputs:

Outcome 2: A long and healthy life for all South Africans

Output 1: Increasing life expectancy

Key interventions to increase life expectancy include rapidly scaling up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups, as well as strengthening the National TB Control Programme; protecting South African children against vaccine preventable diseases, and increasing the early detection of people with chronic conditions such as hypertension and diabetes. These are described in the sections below.

Output 2: Decreasing maternal and child mortality

The Department will focus on key interventions which include enhancing clinical skills of health workers in emergency obstetric care and comprehensive emergency obstetric care; enforcing use of clinical guidelines and protocols; increasing national immunisation coverage; increasing access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women; increasing access to safe Choice on Termination of Pregnancy (CTOP) services for South Africa women and institutionalising the review of maternal and perinatal deaths across the health sector.

In 2011/12, implementation of the 10 recommendations from the Saving Mothers Report will be enforced and strengthened, particularly the availability of blood for transfusion, ensuring appropriate referrals, and providing training such as Essential Steps in the Management of Obstetric Emergencies (ESMOE). The Department is also finalising recruitment and equipment norms for each level of care. Pregnant women will also be encouraged to book for antenatal visits before 20 weeks.

The maternal Morbidity and Mortality Committee, and the Neonatal, Infant and Child Committee will ensure rigorous monitoring and analysis of maternal and infant mortality in 2011/12. In addition, all district, regional and central hospitals will conduct morbidity and mortality meetings each month to investigate every death and improve management of hospitals.

With regard to decreasing infant and child mortality, the Department will maintain the good immunisation rate achieved in 2010, and ensure that employees are trained in the Integrated Management of Childhood Illnesses (IMCI). The Department is conducting an audit to identify clinics that need to be strengthened in this area, and in 2011/12 will ensure that every clinic has more than one IMCI-trained nurse, and that nurses are also trained in Oral Rehydration Therapy (ORT) which aims to educate nurses on critical steps in preventing babies from dying from dehydration linked to diarrhoea.

The availability of neonatal ICU beds is crucial in reducing infant mortality, and in 2011/12 the Department will identify pressure points around neonate ICU beds at each hospital for upgrading purposes. In order to increase the number of neonate ICU beds, each hospital will provide information on whether they have space available, and what their nursing needs are.

Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis

Key interventions include implementing health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities; scaling up condom distribution at all health facilities; scaling up access to Antiretroviral Treatment; enhancing the clinical skills of health professionals in TB management and strengthening community involvement in the TB Direct Observation Therapy (DOT) Programme.

In 2011/12, the Department will roll out the provision of antiretroviral treatment (ART) to reach a target of 520 000 people (358 212 people were registered on ART as at the end of November 2010) and roll out provider-initiated HCT to increase the number of people who know their status to a target of 3 349 084. The Department will also increase the roll-out of ART sites by 162 in 2011/12 to 366 so as to expand the provision of ART nearer to communities and also expand the medical male circumcision programme to offer the service to over 100 000 males. It will also strengthen the Prevention of Mother to Child Transmission (PMTCT) programme.

The Department will continue with programmes such as mass education in order to increase safe sex behaviour through ward based door to door education, peer education for high risk groups and in workplaces. The aim is to reach 4.5 million people through mass education via local municipalities, and 500 000 people in high risk groups through peer education.

The Department will strengthen counseling services to orphans and vulnerable children (OVC), ensure referrals of OVC to specialised services as well as expand and strengthen the community based child care forums on HIV and AIDS. The programme for children infected and affected by HIV and AIDS is essential to the Integrated HIV and AIDS programme. The Department's interventions to mitigate the effects of the HIV and AIDS pandemic are aimed at supporting the affected families through psycho social support services and providing cooked meals through Community and Home Based Centres. The Department will also strengthen after school care programmes in partnership with Gauteng Department of Education. The Department plans to expand after care services at schools over the MTEF, based on need and availability of resources. Orphans and vulnerable children identified as being in need of meals during weekends and the December school holidays benefitted from nutritional support and this intervention will be sustained throughout the year.

The target for 2011/12 is to increase the TB cure rate from 80.7 per cent in 2010/11 to 82 per cent. For the cure rate to improve it is necessary to reduce the defaulter rate. To achieve this, patients who have defaulted have to be followed up to ensure that they complete treatment. The target for 2011/12 is to reduce the defaulter rate from 6.1 per cent to 5 per cent. TB is the number one killer for HIV positive patients. To address this, the Department intends to screen all TB patients for HIV so that those who are co-infected with a CD4 count below 350 can be initiated on ARVs. Increasing the number of ART sites is thus an important intervention in ensuring that patients have access to ART in the same clinic where they receive TB treatment. Patients who do not show signs and symptoms of TB will be placed on INH prophylaxis which helps to reduce chances of acquiring TB. The new uptake rate for INH prophylaxis is aimed at 30 per cent while that of ART for co-infected patients is 45 per cent.

Output 4: Strengthening health system effectiveness

Strengthening primary health care (PHC) will be done through the extension of hours of operation of all community health centres to 24 hours, and in clinics the extension of hours of operation to 18h00 and Saturday until 13h00 in at least 10 per cent of clinics. In addition the Department will also strengthen the Community Health Worker (CHW) Programme and the implementation of community based services focusing on the remaining priority townships and 50 poorest wards. There will also be a renewed role for doctors, family physicians and general practitioners at PHC level, that is, the Health Post approach will be rolled out with health teams by taking services to households in their communities. This will require the training of additional CHWs and better coordination of existing CHWs, community care givers and community development workers.

A budget has been allocated to establish an office of standards compliance to strengthen quality in preparation for the implementation of the NHI, and to begin the process of assessing facilities against the six priorities of the core standards for health establishments.

In support of the HIV Counselling and Testing campaign, all clinics have been assessed to establish their infrastructure requirements in rolling out HCT and the provision of ART, such as additional space for counselling. The Department has made provision in the 2011/12 budget to make the necessary renovations to support the rollout of ART.

In 2011/12, the Department will open the new Mamelodi hospital and the Zola gateway clinic. Construction will be completed in 2011/12 at the new Germiston hospital, and equipment will be procured so that the hospital can be commissioned in 2012. Construction will also be completed at the Zola / Jabulani hospital and Natalspruit Hospital for commissioning in 2012.

The Department will continue with the process of planning the revitalisation of five hospitals (Jubilee, Kalafong, Sebokeng, Dr. Yusuf Dadoo and Tambo Memorial) in partnership with the Development Bank of South Africa (DBSA), which is providing technical support and exploring funding options. Dr George Mukhari Hospital and Chris Hani Baragwanath hospitals will be revitalised through public private partnerships and feasibility studies for both hospitals will be completed in 2011/12.

Outcome 1: Quality basic education

Early childhood development

In the 2011/12 financial year the Department will fund 1 183 ECD centres. The main focus will be directing services to ECDs in historically disadvantaged communities. The Department will continue to focus on capacity building of identified and prioritised ECDs in compliance with minimum norms and standards relating to the Children's Act, the PFMA and service level agreements (SLAs).

Early Childhood Development Centres that are not funded by the Department and facing closure will pose a challenge to the children currently enrolling at these facilities. The Department will develop alternative means of ensuring that these children are not adversely affected by these closures by exploring developmental and remedial plans. The Department in partnership with the Department of Sport, Arts, Culture and Recreation (DSACR) will continue to strengthen alternative early childhood programmes such as mobile toy libraries, play groups and home based services such as mother-child programmes. In addressing the problem of unregistered ECD centres the Department will introduce a toll free number to assist with the registration process.

In promoting and protecting the rights of children the Department in collaboration with the Department of Economic Development and Department of Community Safety will ensure intervention of identified ECD centres that are in close proximity to shebeens and taverns.

Outcome 3: All people in South Africa are and feel safe

Substance abuse, prevention and rehabilitation

The Department has developed an integrated substance abuse strategy that will improve effectiveness of service delivery and reduce the incidence of substance abuse. To this effect the Department will increase the availability of and improve accessibility to in-patient and out-patient treatment centres by utilising primary health care centres as well as establishing more local drug action committees and expanding after-care programmes for people being treated for substance abuse from under-resourced communities.

In the 2011/12 financial year, six NPOs rendering out-patient treatment programmes will reach 5 200 beneficiaries. Furthermore, seven in-patient treatment centres will provide services to 1 750 clients. In addition, after care services rendered to persons who have been treated for substance abuse will reach 12 250 beneficiaries.

Other key activities for 2011/12 will include increasing the availability of community based services; strengthening partnership with the Department of Community Safety in targeting out of school youth at risk of substance abuse; strengthening partnership with Gauteng Department of Education and Community Safety's School Safety Plan regarding the programme to prevent and intervene early in substance abuse. Also, partnerships will be strengthened with relevant Departments and municipalities to ensure that shebeens are not located in close proximity to schools and early childhood facilities.

Services for older persons

In 2011/12, the Department will continue to create an enabling environment that promotes the development of older persons and the protection of their rights. The Department will ensure that a greater number of older persons access funded community based care and residential and support services by facilitating the transformation of services for older persons. This will be done through the design and funding of prevention and promotion as well as support services in poor and disadvantaged communities, ensuring that every old age home has

an Occupational Health and Safety Plan. Partnerships with municipalities will ensure close relationships with emergency services; the appointment of board management structures will be reviewed and regular renovations will take place in existing old age homes in historically disadvantaged communities. The Department will also continue with the implementation of planned maintenance programmes and forge partnerships with gym facilities to enhance active aging programmes in residential facilities and service centres.

Crime Prevention and Support

In 2011/12, the Department will continue to improve the effectiveness and ensure further integration of the criminal justice system. The system is moving away from punishment and retribution towards a restorative approach and it is planned that of the 3 700 children referred to diversion programmes, 3 050 will participate in these programmes.

Other key activities relating to crime prevention and support will include the improvement of monitoring and evaluation of probation programmes to children and adults, expansion of social crime prevention and awareness programmes and strengthening of after-care programmes for families of children in conflict with the law.

Outcome 5: Vibrant, equitable, sustainable rural communities contributing towards food security for all

War on Poverty (WOP)

The Department will continue to strengthen partnerships with state owned enterprises, civil society and the private sector such as the Independent Development Trust, Vodacom and Nestle SA. This is in addition to the partnerships established through the National War Room structure at the Presidency which includes all national Departments and organisations such as SALGA. The primary role of this partnership is to develop poverty stricken communities to a point of self reliance using a sustainable development framework model.

A challenge which has impacted on the programme performance is that the Department is still operating on a manual profiling system. This creates a time lag of almost a month between the first visits to a household to the end of the process where the particulars of the household are captured onto the National Integrated Social Information System. To mitigate this, the Department is conducting investigations into a viable mobile data capturing solution which will expedite the process of capturing data after household visits. In 2011/12, the Department plans to profile 10 000 households as part of the WOP.

Provision of school uniforms

A total of 100 000 children have been targeted to receive school uniforms packs from the start of the 2012 school year. In the 2011/12 financial year the school uniform programme will be further expanded to quintile one secondary school learners. Each uniform pack will continue to consist of a pair of shoes and socks, a jersey, a shirt, tunic, trouser or skirt, depending on the gender of the child and the uniform type for the particular school.

Cooperatives will continue to be utilised and appointed to manufacture the school uniforms and supply shoes. The focus will continue to be on unemployed women mainly from previously disadvantaged communities. The Department will assist all cooperatives with a start-up capital of 30 per cent of the approved contract amount to enable cooperatives to purchase needed material as well as to cover other overheads.

The Department will further expand on its food relief programme as part of ensuring access to nutritional food to vulnerable communities. This will be achieved with the rollout of 17 community nutrition centres in 50 priority wards identified as having the highest incidence of hunger and inequality in the province. In 2011/12, a total of 500 000 daily meals will be provided to households. With regards to food banks, key activities in 2011/12 will include strengthening of food banks, public private partnerships and linking food bank recipients to economic empowerment and development programmes such as food gardens.

Whilst the Department prides itself on the progress made, it remains critical that those who receive food assistance through these established facilities are assisted in broadening their access to knowledge and skills through which they can reduce their dependency and be self-reliant.

The Department will continue to work with NGOs that provide skills development programmes and capacity

building, particularly to women and youth who are socially excluded, so as to enable them to access economic opportunities.

Sustainable livelihoods

The sustainable livelihoods programme will continue to build and support development of the poor and provide them with opportunities that will improve their livelihoods. The approach will continue to take into account development decisions that affect groups of people such as women, youth and people with disability. In 2011/12 a total of 10 000 households will be profiled for services.

In an effort to reduce the levels of dependency on social grants by communities, the Department will further target women on child support grants for participation in cooperatives and skills development as part of EPWP as well as the War on Poverty programme. In addition, NPOs will continue to be funded by government to implement youth services and deliver poverty alleviation projects and skills development programmes facilitated by development centres. Youth entering youth development programmes will receive material assistance.

Gender youth and disability mainstreaming

In 2011/12 the Department will continue to strive towards mainstreaming the social inclusion of women, youth and people with disabilities in terms of provision of and access to services. The main priorities will be the analysis of disaggregated performance data, monitoring the implementation of mainstreaming, strategic guidance and directives to ensure the increased inclusion of the targeted groups. Thus, the focus is mainly on capacity building, advocacy, awareness and sensitization.

In this regard the Department will continue with the monitoring of systems, facilities and infrastructure to ensure that there is no discrimination against women, youth and people with disabilities. Policies, strategies and programmes that promote the protection and empowerment of the target groups in terms of human rights, equity and equality, human development, economic empowerment, social justice and integration and access will also be monitored.

The Department will also monitor and ensure that there are an increased number of people with disabilities (PWD) in EPWP projects and skills development projects, and in receipt of poverty alleviation assistance. This further includes infrastructure development that is accessible, increased inclusion of PWD in facilities such as ECDs, increased awareness on sexual and reproductive rights of women with disabilities, shelters for abused women, substance abuse programmes, crime prevention as well as special health support programmes for pregnant women with disabilities amongst other things.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: HEALTH AND SOCIAL DEVELOPMENT

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	10 141 356	12 296 798	14 373 719	16 737 085	16 834 829	16 834 829	19 148 300	21 063 838	22 496 989
Conditional grants	3 674 231	4 353 148	4 770 435	5 500 286	5 733 609	5 733 609	6 114 069	6 578 714	7 086 722
<i>Comprehensive HIV and Aids Grant</i>	399 604	649 631	889 683	1 277 683	1 281 683	1 281 683	1 620 673	1 934 057	2 294 326
<i>Forensic Pathology Services Grant</i>	85 372	79 972	81 584	92 421	92 421	92 421	97 966		
<i>Health Professions Training and Development Grant</i>	581 741	610 828	614 812	651 701	651 701	651 701	690 803	725 310	765 202
<i>Hospital Revitalisation Grant</i>	566 416	718 312	755 190	798 609	1 027 932	1 027 932	801 965	828 552	760 206
<i>National Tertiary Services Grant</i>	1 959 399	2 207 424	2 328 301	2 561 154	2 561 154	2 561 154	2 759 968	2 933 361	3 100 895
<i>World Cup Health Preparation Strategy Grant</i>			3 593						

	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Expanded Public Works Programme				5 100	5 100	5 100			
Grant for the Social Sector									
Infrastructure Grant	81 699	86 981	97 272	113 618	113 618	113 618	142 694	157 434	166 093
Total receipts	13 815 587	16 649 946	19 144 154	22 237 371	22 568 438	22 568 438	25 262 369	27 642 552	29 583 711

The Department's source of funding is from the equitable share, and national and provincial conditional grants. In the 2010/11 financial year, the equitable share contributed 75 per cent and conditional grants 25 per cent of the Department's total budget. A comparison of the 2010/11 main budget with the 2011 MTEF shows an annual average growth rate of 8.8 per cent in the equitable share funding.

Conditional grants will grow from R3.7 billion in the 2007/08 financial year to approximately R7.1 billion in the 2013/14 financial year. The allocation for the Comprehensive HIV/AIDS grant has increased from R1.3 billion in 2010/11 to R1.6 billion in 2011/12, an annual growth rate of 26.8 per cent.

The national tertiary services grant has been revised upwards from R2.6 billion in 2010/11 to R2.8 billion in 2011/12 and R3 billion over the outer years of the MTEF period to assist the Department to plan, modernise and transform tertiary services in the province in line with national policy objectives to improve access and equity. The hospital revitalisation grant has also been revised upwards from the main budget of R798.6 million in 2010/11 to R802 million in 2011/12 to assist the Department to improve maintenance and to equip and modernise hospital facilities and in particular to fund diagnostic radiology, telemedicine and oncology.

The Health Professionals and Training grant has grown by an annual average of 5.5 per cent over the MTEF, from R651.7 million in 2010/11 to R765.2 million in 2013/14. The purpose of the grant is to fund operational costs associated with the training of health professionals, development and recruitment of medical specialists and to support and strengthen undergraduate and postgraduate teaching and training processes in health facilities. The Expanded Public Works Programme (EPWP) Incentive Grant for the Social Sector was introduced in 2010/11 and amounted to R5.1 million. The grant has been earmarked and phased into the equitable share in the 2011 MTEF to pay stipends to the caregivers in home community based care programmes.

4.2. Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	362 215	367 818	377 654	415 491	370 341	372 412	456 820	502 332	547 718
Transfers received					12				
Fines, penalties and forfeits	14	12	16		25	25			
Interest, dividends and rent on land	1 406	1 696	1 460	1 533	1 533	1 031	1 538	1 546	1 618
Sales of capital assets	159	8	1 741	72	72	18	72	72	70
Transactions in financial assets and liabilities	17 983	30 091	26 443	31 001	31 001	34 154	31 084	31 099	28 450
Total Departmental receipts	381 777	399 625	407 314	448 097	402 984	407 640	489 514	535 049	577 856

The primary mandate of the Department is not to generate its own revenue, but to render health and social services. The Department receives revenue from a number of sources with the major revenue sources being the sales of goods and services other than capital assets. This revenue category comprises of hospital patient fees

which contribute more than 80 per cent of the overall collection. Patient fees are adjusted annually in line with tariffs, as determined by the National Department of Health.

Other revenue sources include transactions in financial assets and liabilities. This revenue category comprises of mainly debt owed to the Department, as well as refunds relating to previous years' expenditure. As a result projections for this category fluctuates year on year.

Interest, dividends and rent on land comprise of the interest from revenue associated with ownership of interest-bearing financial instruments, such as bank deposits, and loans. The Department interest is generated from staff debt, which is collected and administered by the Gauteng Department of Finance.

Sales of capital assets are goods that can be used continuously or repeated in production for at least one year and that costs more than R5 000 when originally purchased. Examples include buildings, old vehicles and used machinery.

Over the previous three financial years, Departmental receipts have increased steadily from R381.8 million to R407.3 in 2009/10. The 2010/11 revenue projections have been adjusted downwards from R448.1 million to R403 million. This is due to the unforeseen public servants strike that took place between July and September 2010, which made it difficult to bill patients treated for medical assistance. The projections over the 2011 MTEF period are expected to increase from R489.5 million to R577.9 million. This expected increase is due to the result of initiatives that the Department plans to undertake. These include improved collection as a result of the possible implementation of the Electronic Data Interchange (EDI) in 14 GPG health institutions.

To ensure full collection from road accident victims treated in Gauteng Health facilities, the Department has enlisted the services of Alexander Forbes Compensation Technologies to assist the Department with the submission and collection of revenue on behalf of the Department from Road Accident Fund (RAF). Alexander Forbes Compensation Technologies and Gauteng Department of Health and Social Development have extended a contract for a period of two years. Other initiatives aimed at revenue optimisation include improving collection of outstanding amounts and verification of patient details. This will ensure that patients are classified and billed appropriately.

Further increases are the result of the annual tariff revision and improved processes and training at health facilities. The Department is in the process of reviewing some of its administrative processes with regard to all revenue generating activities such as rentals and parking fees. One other initiative is the liaising and entering into agreements with other provinces that refer patients to Gauteng for treatment.

4.3. Donor funding

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DONOR FUNDING

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
European Union	Community Based Services	12 994	11 806	29 588	29 828	29 828	29 828			
Total donor funding		12 994	11 806	29 588	29 828	29 828	29 828			

The purpose of donor funding is primarily to fund primary health care in the province. Donor funding is sourced from the European Union (Global Fund, the Kingdom of Belgium) and United Nations Children Fund (UNICEF). Donor funds enable the Department to improve access to basic primary health care services by communities, and to develop systems and a structured relationship between the Department and NGOs. Donor funds have also contributed to the development of a framework for monitoring and evaluating NGO performance.

The European Union financial agreement with the Department came to an end in December 2010 and has been discontinued. Since this funding will cease to exist in the 2011 MTEF period, the expenditure related to the donor will be absorbed within the equitable share.

5. PAYMENT SUMMARY

5.1. Key assumptions

The following are the key assumptions underlying the budget:

- The need to train and appoint additional health care professionals, including doctors and nurses and allied workers over the MTEF;
- Strengthening of primary health care to provide treatment at the appropriate level of care;
- Putting into effect (carry through costs) improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees;
- The provincialisation of primary health care services including emergency medical services;
- Baseline adjustment for goods and services and compensation of employees;
- Refurbishment and renovation of ten prioritised hospitals; and
- A shift of focus within the Department from non-core services to core services to enable improved patient care and service improvement.

5.2. Programme summary

TABLE 4: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH AND SOCIAL DEVELOPMENT

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
1. Administration	699 513	1 206 472	771 399	785 015	789 216	716 185	838 735	890 618	890 587
2. District Health Services	3 288 189	3 919 994	5 003 029	5 873 727	5 947 084	6 138 754	7 014 851	8 176 063	9 007 019
3. Emergency Medical Services	363 053	438 857	600 645	649 369	660 873	660 873	703 070	759 554	761 738
4. Provincial Hospital Services	3 336 320	3 872 776	4 487 688	4 564 652	4 642 471	5 180 527	4 984 745	5 494 158	6 117 727
5. Central Hospital Services	4 084 238	4 619 522	5 733 174	5 649 763	5 755 290	6 403 507	6 487 604	6 873 085	7 197 297
6. Health Sciences and Training	348 280	484 417	562 099	657 494	692 682	667 564	736 022	752 481	752 527
7. Health Care Support Services	114 237	125 518	137 395	149 644	158 847	148 912	163 326	169 475	169 554
8. Health Facilities Management	1 202 867	1 500 023	1 413 479	2 047 477	2 047 477	1 786 175	2 245 865	2 354 640	2 379 108
9. Social Welfare Services	926 915	1 196 255	1 428 578	1 682 951	1 697 219	1 660 840	1 872 911	1 944 124	2 051 565
10. Development and Research	60 423	57 984	134 871	177 279	177 279	155 504	215 240	228 354	256 589
Total payments and estimates	14 424 035	17 421 818	20 272 357	22 237 371	22 568 438	23 518 841	25 262 369	27 642 552	29 583 711

5.3. Summary of economic classification

TABLE 5: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH AND SOCIAL DEVELOPMENT

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
Current payments	11 770 241	14 380 964	17 405 015	18 282 851	18 506 217	19 803 124	21 183 004	23 206 213	24 911 418
Compensation of employees	6 876 624	8 638 590	10 451 068	11 257 066	11 584 233	12 649 400	13 894 207	14 944 832	16 036 271
Goods and services	4 893 617	5 742 374	6 953 947	7 025 785	6 921 984	7 153 724	7 288 797	8 261 381	8 875 147
Interest and rent on land									
Transfers and subsidies to:	1 490 081	1 538 514	1 793 900	2 136 097	2 136 475	2 147 288	2 498 986	2 653 296	2 709 154
Provinces and municipalities	384 451	353 895	466 217	498 800	498 800	498 800	563 060	602 353	619 928
Departmental agencies and accounts	268	6 988	9 037	9 702	9 702	9 702	13 182	14 207	15 250
Universities	676	748	866	835	835	835	1 162	1 500	1 650
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 056 429	1 131 183	1 268 156	1 579 490	1 579 868	1 579 775	1 871 967	1 975 585	2 011 499
Households	48 257	45 700	49 624	47 270	47 270	58 176	49 615	59 651	60 827
Payments for capital assets	1 161 580	1 499 893	1 066 084	1 818 423	1 925 746	1 567 975	1 580 379	1 783 043	1 963 139

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
Buildings and other fixed structures	909 658	1 160 455	865 419	1 194 177	1 072 177	1 064 625	905 429	1 174 989	1 571 719
Machinery and equipment	251 922	326 997	200 653	624 246	853 569	503 142	674 950	608 054	391 420
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12 441	12			208			
Payments for financial assets	2 133	2 447	7 358			454			
Total economic classification	14 424 035	17 421 818	20 272 357	22 237 371	22 568 438	23 518 841	25 262 369	27 642 552	29 583 711

The Department's expenditure increased from R14.4 billion in the 2007/08 financial year to R20.3 billion in the 2009/10 financial year.

The total budget over the MTEF period increases from R22.2 billion in the 2010/11 to R29.6 billion in the 2013/14 financial year, representing an annual average growth of 10 per cent. The Department has allocated R203.6 million in the 2011/12 financial year to mitigate the impact of TB and MDR and XDR TB.

The largest portion of the Department's budget is allocated to compensation of employees which reflects an annual average growth rate of 12.5 per cent over the MTEF period, from the main budget of R11.3 billion in 2010/11 to the estimated budget of R16 billion in 2013/14. The increase is due to additional allocations made to the Department in terms of OSD for doctors, therapists and specialists as well as carry-through effects of improvement of conditions of service from the previous financial year. The allocations for OSD for doctors, therapists and specialists have been allocated to District Health Services, Provincial Hospital Services and Central Hospital Services. The increase is also the result of the implementation of the scarce skills retention strategy by the Social Development division as well as the employment of related occupational classes such as social auxiliary workers and community development practitioners. The aim of the skills retention strategy is to address the shortage of social work professionals by recruiting and retaining them. Furthermore an additional allocation has been made available for commuted overtime over the MTEF period.

The Department has made provision for transfer payments to municipalities for primary health care, HIV and AIDS as well as for emergency medical services. Furthermore, spending on social infrastructure projects and transfer payments to non-profit organisations have increased substantially since the 2007/08 financial year. This is evident in transfers to non profit institutions which have increased from R1.9 billion in the 2011/12 financial year to an estimated R2 billion in the 2013/14 financial year, representing an annual average growth rate of 3.7 per cent.

Transfers to Departmental agencies and accounts increases from R13.2 million to R15.3 million between 2011/12 and 2013/14. The increase is due to the re-classification of the administrative fee paid to the Health and Welfare Sector Education Training Authority (HWSETA), to Departmental agencies and accounts previously classified under non-profit institutions.

The Department has also made provision for transfers to households and universities. Transfer payments to households have increased from R49.6 million in the 2011/12 financial year to R60.8 million in the 2013/14 financial year whilst transfers to universities reflect an annual average growth rate of 19.2 per cent from R1.2 million in 2011/12 to R1.7 million in 2013/14.

In line with the Department's commitment to improve infrastructure, the budget for payments to capital assets increases from R1.6 billion in 2011/12 to R2 billion in 2013/14 financial year for the upgrading of lifts, generators and boilers and similar equipment. The increase caters for the procurement of medical equipment and the construction and upgrading of hospitals. Capital payments are mainly made up of the Infrastructure Grant and the Hospital Revitalisation Grant.

5.4. Infrastructure payments

5.4.1. Departmental infrastructure payments

TABLE 6: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

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
New and replacement assets	560 843	1 027 872	723 652	1 171 566	1 278 889	1 171 566	1 195 593	1 404 190	1 320 073
Existing infrastructure assets	597 020	414 394	490 649	954 702	847 379	954 702	1 143 227	1 053 281	1 154 565
Upgrading and additions	14 188	133 065	31 958	209 890	209 890	89 890	240 986	153 283	182 579
Rehabilitation, renovations and refurbishment	185 322		116 997	141 977	141 977	141 977	46 507		
Maintenance and repair	397 510	281 329	341 694	602 835	495 512	722 835	855 734	899 998	971 986
Infrastructure transfers									
Current									
Capital									
Current infrastructure	397 510	281 329	341 694	602 835	495 512	722 835	855 734	899 998	971 986
Capital infrastructure	760 353	1 160 937	872 607	1 523 433	1 630 756	1 403 433	1 483 086	1 557 473	1 502 652
Total Infrastructure	1 157 863	1 442 266	1 214 301	2 126 268	2 126 268	2 126 268	2 338 820	2 457 471	2 474 638

Funding for infrastructure is sourced from both the equitable share and conditional grants. Infrastructure is funded through the Hospital Revitalisation Grant amounting to R2.4 billion over the 2011 MTEF for the construction, upgrading and rehabilitation of hospitals. The Provincial Infrastructure Grant amounting to R421.5 million over the 2011 MTEF is allocated for the rehabilitation and maintenance of hospital infrastructure. The Hospital Revitalisation Grant and the Provincial Infrastructure Grant are funded from the National Department of Health and the National Treasury respectively. The Department of Infrastructure Development (DID) act as the agent for the Department to enable and provide new facilities, as well as rehabilitation, upgrading and maintenance of health facilities.

Details of the Department's capital estimates are provided in the Estimates of Capital Expenditure.

5.4.2. Departmental Public-Private Partnership (PPP) projects

TABLE 7: SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

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
Projects under implementation									
PPP unitary charge									
Penalties									
Advisory fees									
Project monitoring cost									
Revenue generated									
Contingent liabilities (information)									
Proposed Projects	12 000	12 600	13 320						
Advisory fees	12 000	12 600	13 320						
Project team cost									
Site acquisition costs									
Other project costs									
Total	12 000	12 600	13 320						

Provision was made for a transaction advisor for the proposed Public Private Partnership (PPP) at Chris Hani Baragwanath Hospital with the expected outcome being a study as to the feasibility of a PPP for the administration and operation of the hospital.

The project has been discontinued from 2010/11 and the funds will be re-allocated to Chris Hani Baragwanath Hospital for the upgrading of the hospital.

5.5. Transfers

5.5.1. Transfers to public entities

None

5.5.2. Transfers to other entities

In order to strengthen the targeted health and welfare services, the Department works in partnership with sector NGO's to facilitate the delivery of services according to the set targets. This working relationship has been in existence for many years.

TABLE 8: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGO's)

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
1. Mental Health NGO's	196 372	138 823	152 400	254 183	254 183	295 933	279 040	293 172	297 098
2. HIV/AIDS NGO's	267 592	235 350	289 868	322 048	322 426	322 426	382 346	402 212	418 663
of which									
Health	95 124	97 601	104 140	129 313	129 313	129 313	159 350	176 509	186 677
Social Development	172 468	137 749	185 728	192 735	193 113	193 113	222 996	225 703	231 986
3. Nutrition	21 657	20 130	30 293	38 000	38 000	38 000	38 880	40 193	42 404
4. Community Based Services	2 916	47 781	71 691	67 600	67 600	67 600	179 740	164 804	129 263
5. Alexandra Health Care Centre	25 500	31 500	34 000	37 000	37 000	37 000	40 700	42 735	44 872
6. Phillip Moyo Community Health Centre	8 230	8 642	7 500	11 000	11 000	11 000	11 704	12 289	12 903
8. Witkoppen Clinic	1 425	3 990	4 500	5 000	5 000	5 000	6 000	7 000	8 000
9. Substance Abuse, Prevention and Rehabilitation	19 685	18 107	15 129	43 723	43 723	43 630	44 118	46 675	47 352
10. Care and Service to Older Persons	134 184	120 511	114 791	140 908	140 908	140 908	150 253	160 125	160 877
11. Crime Prevention and Support	49 405	68 488	49 015	63 373	63 373	63 373	66 840	72 128	73 095
12. Services to Persons with Disabilities	54 451	51 326	71 885	71 343	71 343	71 343	75 533	80 942	81 284
13. Child Care and Protection Services	150 487	250 611	273 426	362 687	362 687	362 687	467 411	468 854	524 793
14. Victim Empowerment	7 812	11 224	9 464	14 976	14 976	14 976	30 404	30 867	30 920
15. Care and Support Services to Families	80 946	90 322	97 377	93 000	93 000	93 000	103 000	112 370	113 000
16. Sustainable Livelihoods	35 767	34 378	46 400	47 864	47 864	47 864	63 756	70 509	90 458
17. Youth Development			418	1 335	1 335	1 335	6 363	6 397	6 667
Total Departmental transfers to other entities	1 056 429	1 131 183	1 268 157	1 574 040	1 574 418	1 616 075	1 946 088	2 011 272	2 081 649

Expenditure for transfers to non profit organisations increased from R1.1 billion in 2007/08 to R1.3 billion in the 2009/10 financial year. The main increase is on the sub programmes on Child Care and Protection Services, HIV and AIDS, Community Based Services as well as Care and Services to Older Persons.

The transfers further show an increase from R1.6 billion in 2010/11 to R2.1 billion in 2013/14. The increased transfers have been allocated to mental health and to HIV and AIDS NGOs for the continued provision of HIV and AIDS, and welfare related services. The aim is to align spending with the provincial priority outputs relating to children and HIV and AIDS programmes.

The major increase in the budget is also evident in Community Based Services, Child Care and Protection Services, Victim Empowerment, Sustainable Livelihoods and Youth Development.

The allocation for Sustainable Livelihoods increased from R47.9 million in 2010/11 to R63.8 million in the 2011/12 financial year. The increased allocation on this sub programme is attributable to the food bank project which aims to reach more beneficiaries in the future. Furthermore the Department aims to roll out community nutrition centres which will also cater for poor children and citizens who are hungry.

The Child Care and Protection Service allocation includes the budget for school uniform project which aims to reach 100 000 learners in the 2011/12 financial year. The number of ECDs that the Department funds will increase over the MTEF which has contributed to the increase in budgetary allocations related to children. Implementation of the Children's Act will also be funded from the Child Care and Protection Service.

The increased budget onfor Community Based Services is attributable to the Department's intention to appoint more community health workers who render home based care services.

The Department has merged NGO administration for Health and Social Services, ensuring that collaboration with NGOs is managed from a single branch. In terms of services rendered by NGOs, the Department will continue to make provision for services to older persons and persons with disabilities.

5.5.3. Transfers to local government

TABLE 9: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

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
Category A	333 219	300 047	400 240	434 500	434 500	426 917	489 891	526 847	543 748
Category B		22 235	7 412			7 583			
Category C	51 232	31 613	58 565	64 300	64 300	64 300	73 169	75 506	76 180
Total Departmental transfers to local government	384 451	353 895	466 217	498 800	498 800	498 800	563 060	602 353	619 928

The above table shows the transfer of funds to local government for the provision of primary health care, HIV and AIDS care and emergency medical services. Both primary health care and emergency medical services are in the process of being provincialised. All primary health care services in district councils have already been provincialised. Emergency medical services have been provincialised in one of the three district councils.

Transfers are only planned for categories A and C municipalities over the 2011 MTEF period. Apart from the transfers for the rendering of primary health care medicine, local government also accesses medicine through the Department's medical supplies depot.

Over the seven year period, these transfers show an increase from R384.5 million in the 2007/08 to R620 million in the 2013/14 financial year. The steady increase over a seven year period can be attributed mainly to the allocations for transfers towards the provision of primary health care services, HIV and AIDS and emergency medical services.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes. The programme also develops policies and legislation on health care provision and ensures that norms and standards are followed in the course of policy implementation. It also aims to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society. It coordinates effective implementation of the Gauteng Strategic Plan on HIV and AIDS to reduce new HIV infections and reduce AIDS related deaths.

Programme objectives

- Improve achievement of national norms and standards for health care provision;
- Employment equity and diversity management;
- Unqualified audit;
- Reduce over- and/or under-expenditure against the budget;
- Increase levels of implementation of the monitoring and evaluation system; and
- Ensure compliance with the legislative framework.

Policies and priorities

- Improved audit outcomes;
- Integration of policies of Health and Social Development branches;
- Implementation of employment equity policies;
- Inculcation of a culture of performance management;
- Alignment of drug policy with national policies;
- Research and development; and
- Improved internal and external communication by promoting services rendered to communities

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: 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	2013/14
1. Office of the MEC	7 729	11 365	9 353	7 627	9 928	9 928	5 931	6 235	6 235
2. Management	438 573	882 895	635 949	649 490	649 390	578 991	669 334	711 496	716 694
3. District Management	252 023	312 212	126 097	127 898	129 898	127 266	163 470	172 887	167 658
Special functions	1 188								
Total payments and estimates	699 513	1 206 472	771 399	785 015	789 216	716 185	838 735	890 618	890 587

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: 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	2013/14
Current payments	644 723	1 131 402	737 417	732 735	736 936	684 116	801 277	847 165	851 015
Compensation of employees	334 632	453 985	319 071	380 126	384 427	374 507	394 039	417 116	426 381
Goods and services	310 091	677 417	418 346	352 609	352 509	309 609	407 238	430 049	424 634
Interest and rent on land									
Transfers and subsidies to:	832	7 996	7 095	8 500	8 500	8 500	8 700	9 108	9 493

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
Provinces and municipalities									
Departmental agencies and accounts	233								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		1 198							
Households	599	6 798	7 095	8 500	8 500	8 500	8 700	9 108	9 493
Payments for capital assets	51 870	65 956	21 192	43 780	43 780	22 636	28 758	34 345	30 079
Buildings and other fixed structures	30 395								
Machinery and equipment	21 475	65 956	21 180	43 780	43 780	22 594	28 758	34 345	30 079
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12			42			
Payments for financial assets	2 088	1 118	5 695			933			
Total economic classification	699 513	1 206 472	771 399	785 015	789 216	716 185	838 735	890 618	890 587

Expenditure in this programme has increased from R699.5 million in the 2007/08 financial year to R771.4 million in the 2009/10 financial year. Over the 2011 MTEF period, the budget for this programme reflects an increase from R838.7 million to R890.6 million, representing an annual average growth rate of 3 per cent.

It is estimated that R1.2 billion of the programme's budget will be spent on compensation of employees over the 2011 MTEF. This constitutes 47.2 per cent of the total allocation to the programme over the MTEF and relates to the need to strengthen the support services capacity of the Department. This is necessary for the delivery of social development services and for capacitating personnel to monitor the implementation of the social infrastructure programme.

Goods and services expenditure increased from R310.1 million in the 2007/08 financial year to R418.3 million in the 2009/10 financial year. The budget for goods and services then increases from R352.6 million to R424.6 million from the 2010/11 main budget to the 2013/14 estimates, representing an average annual growth rate of 6.3 per cent over a four year period. The slight increase is attributed to increasing cost of outsourced services such as security, cleaning and catering services at regional level. Provision is made for inflationary adjustments. The Department will also experience an increase in the lease payments for the rental of buildings as a result of the decentralisation of services and the establishment of regional offices close to the community throughout the province's districts.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Medical officers per 100 000 people	20	22	22
Professional nurses per 100 000 people	105	105	105
Pharmacists per 100 000 people	7	8	8
Vacancy rate for professional nurses	8	6	6
Vacancy rate for doctors	20	20	20
Vacancy rate for medical specialists	20	20	20
Vacancy rate for pharmacists	20	20	20

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

The purpose of the programme is to render comprehensive primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

Programme objectives

- To render primary health care services;
- To manage district health services and district oral services;
- To deliver a comprehensive primary health care package;
- To render services at district hospitals;
- To render a nutrition programme;
- To render coroner services;
- To render an HIV and AIDS programme; and
- To render integrated community based services.

Policies and priorities

- Strengthen the Community Based Services programme, particularly through the establishment of 'health posts' (service points);
- Build new facilities in areas where there are none and increase the number of consulting rooms in existing structures;
- Strengthen the Community Health Worker programme;
- Establish well functioning sub-district offices to monitor service delivery and improve the quality of care to service users;
- Focus on the following NDoH key outputs to address HIV and AIDS and TB;
 - Manage HIV Prevalence
 - Reduce HIV Incidence
 - Expand PMTCT Programme
 - Improve TB Case Finding
 - Improve TB outcomes
 - Improve access to Antiretroviral Treatment for HIV-TB co-infected patients
 - Decrease prevalence of MDR-TB.
- Prioritise programmes to achieve the Millenium Development Goals, particularly around reducing maternal, child and infant mortality.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH 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	2013/14
1. District Management	272 404	365 960	301 204	333 851	338 851	338 851	368 461	441 278	426 523
2. Community Health Clinics	708 251	755 686	1 103 489	1 255 506	1 268 656	1 137 893	1 424 292	1 589 144	1 516 938
3. Community Health Centres	526 727	707 375	785 319	777 667	789 167	908 347	1 045 513	1 182 676	1 332 754
4. Community Based Services	333 274	402 065	598 985	732 626	747 148	782 067	669 166	785 208	840 998

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
5. HIV/AIDS	579 962	707 131	1 037 276	1 512 782	1 516 782	1 516 782	1 912 390	2 417 845	2 910 468
6. Nutrition	28 072	23 496	30 799	39 010	39 010	32 340	41 210	43 270	45 650
7. Coroner Services	83 135	80 836	89 468	105 789	108 789	104 488	136 905	146 144	122 532
8. District Hospitals	756 364	877 445	1 056 489	1 116 496	1 138 681	1 317 986	1 416 914	1 570 498	1 811 156
Total payments and estimates	3 288 189	3 919 994	5 003 029	5 873 727	5 947 084	6 138 754	7 014 851	8 176 063	9 007 019

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 888 860	3 496 409	4 517 951	5 236 162	5 309 519	5 501 712	6 161 223	7 294 223	8 149 499
Compensation of employees	1 577 425	2 027 160	2 441 890	2 705 307	2 775 042	3 130 349	3 518 458	4 217 754	4 418 162
Goods and services	1 311 435	1 469 249	2 076 061	2 530 855	2 534 477	2 371 363	2 642 765	3 076 469	3 731 337
Interest and rent on land									
Transfers and subsidies to:	364 110	363 601	457 374	572 896	572 896	572 896	704 654	775 758	732 580
Provinces and municipalities	151 264	148 661	185 421	203 100	203 100	203 100	250 890	271 183	288 758
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	209 617	208 445	265 613	362 746	362 746	362 746	447 253	497 273	436 119
Households	3 229	6 495	6 340	7 050	7 050	7 050	6 511	7 302	7 703
Payments for capital assets	35 219	59 979	27 558	64 669	64 669	64 125	148 974	106 082	124 940
Buildings and other fixed structures	3 275	20 232	474	6 000	6 000	6 000	53 085	26 656	29 007
Machinery and equipment	31 944	39 747	27 084	58 669	58 669	58 125	95 889	79 426	95 933
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		5	146			21			
Total economic classification	3 288 189	3 919 994	5 003 029	5 873 727	5 947 084	6 138 754	7 014 851	8 176 063	9 007 019

The programme's expenditure increased from R3.3 billion in 2007/08 to R5 billion in the 2009/10 financial year. The major spending is evident in community health clinics, on HIV and AIDS and on district hospitals.

The programme budget increases from R5.9 billion in 2010/11 to R7 billion in 2011/12 and to R9 billion in the outer year. The largest portion of the allocation in this programme is to fund the treatment and prevention of HIV and AIDS. This has been increased from R1.9 billion in 2011/12 to R2.9 billion in 2013/14, representing an annual average growth rate of 23.4 per cent over the MTEF. Funding for HIV and AIDS consists of an amount of R1.6 billion from the Comprehensive HIV/AIDS grant allocation in the 2011/12 financial year. The equitable share allocation for HIV/AIDS is also funding the Multi-Sectoral Aids Unit (MSAU).

The allocation to the District Hospitals sub-programme constitutes the second largest appropriation in this

programme followed by Community Health Clinics. The increase was due mainly to the Department's objective of implementing the service transformation plan, and to shift the bulk of health care from central and regional hospitals to district hospitals. The targeted utilisation in the service transformation plan is 2.8 visits per capita per annum by 2014.

Provision of primary health care is managed by the District Management sub-programme. Primary health care is also included in community health clinics, community health centres and community-based services. Included in the allocation for 2011/12 financial year is an amount of R170.7 million received as an earmarked amount for provincialisation and provision of primary health care.

Forensic pathology services have been provincialised from the South African Police Service (SAPS) since 1 April 2006 and are fully funded by a conditional grant of R98 million in the 2011/12 financial year from the National Department of Health. This allocation is classified as Coroner Services under this programme.

The largest allocation in terms of economic classification is appropriated to compensation of employees followed by goods and services, transfers, and machinery and equipment. Compensation of employees has increased from R3.5 billion in 2011/12 to R4.4 billion in the 2013/14 financial year. The allocation includes the payment of OSD to nurses, doctors, specialists and therapists. Goods and services has increased from R2.6 billion in 2011/12 to R3.7 billion in the 2013/14 financial year, representing an annual average increase of 18.8 per cent over the MTEF.

Transfers to municipalities increase from R250.9 million in the 2011/12 fiscal year to R288.8 million in the 2013/14 financial year. In addition to the transfer payments, local government also obtains medicine from the medical supplies depot. The allocations for transfers to non-profit institutions are estimated to increase from R362.7 million in 2010/11 to R447.3 million in the 2011/12 financial year. Non profit institutions provide HIV and AIDS treatment and support, mental health services, nutrition and welfare services amongst others.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Clinics and Community Health Centres			
Provincial PHC expenditure per uninsured person	385	400	425
PHC total headcount	20 500 000	21 000 000	22 000 000
PHC total headcount under 5 years	4 200 000	4 300 000	4 400 000
Utilisation rate – PHC	2.2	2.5	2.7
Utilisation rate under 5 years – PHC	4.5	5	5
Percentage of fixed PHC facilities with a monthly supervisory visit.	92% (315/343)	95% (325/343)	100% 343/343
Expenditure per PHC headcount	200	225	250
Percentage of complaints of users of PHC Services resolved within 25 days	100%	100%	100%
CHCs/CDCs ² with resident doctor rate	100%	100%	100%
Number of PHC facilities assessed for compliance against the core standards	100/413	100/413	100/413
District Hospitals			
Caesarean Section rate	15	15	15
Separations – total	168 298	180 078	20 000
Patient Day Equivalents (PDE) in District Hospitals	813 200	813 200	825 200
OPD Headcounts	833 971	833 971	870 950
Bed utilisation Rate	70	75	75
Average Length of Stay	3.2	3	3
Expenditure per Patient Day Equivalent (PDE)	1 100	1 250	1 350
Percentage of complaints of users of District Hospital Services resolved within 25 days	100%	100%	100%
Percentage of District Hospitals with monthly Maternal Mortality and Morbidity Meetings	11/11 (100%)	11/11 (100%)	11/11 (100%)

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
District Hospital Patient Satisfaction rate	80%	85%	90%
Number of District Hospitals assessed for compliance against the core standards.	6/11	6/11	6/11
HIV and AIDS, TB and STI Control			
Total number of adults on ART	440 000	520 000	600 000
Total number of Children on ART	35 210	36 400	39 000
Male condom distribution rate	11	12	13
New smear positive PTB defaulter rate	5%	5%	4.5
PTB two month smear conversion rate	82	83	85
Percentage of HIV-TB Co-infected patients placed on ART	35%	35%	40%
HCT Testing rate	95%	95%	95%
New smear positive PTB cure rate	82%	83%	85%
Maternal, Child and Woman Health			
Immunisation coverage under 1 year	90	90	90
Vitamin A coverage 12 – 59 months	50	55	60
Measles 1 st dose under 1 year coverage	90	90	90
Pneumococcal (PCV) 3 rd dose Coverage	90	90	90
Rota Virus (RV) 2 nd dose coverage	90	90	90
Diarrhoea incidence under 5 years	1	1	1
Pneumonia incidence under 1 year	5	5	5
Cervical cancer screening coverage	73	75	80
Antenatal visits before 20 weeks rate	36	40	45
Baby tested PCR positive six weeks after birth as a proportion of babies tested at six weeks	<5	<5	<5
Couple year protection rate	40	45	50
Public Health Facility Maternal Mortality rate			
Delivery rate for women under 18 years	6.5	6.5	7
Facility infant mortality (under 1) rate*			
Facility child mortality (under 5) rate*			
Disease Prevention and Control			
Malaria case fatality rate	<0.4	<0.4	<0.4
Cholera fatality rate	<1	<1	<1
Cataract surgery rate	13 430 1500/million	13 430 1500/million	13 430 1500/million

Note*: these are new indicators added by NDoH and the targets will be available at the beginning of the 2011/12 financial year

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

To render rapid, effective and efficient emergency medical services and non emergency services in accordance with provincial norms and standards.

Programme objectives

- Ensure rapid and effective emergency medical care and transport;
- Ensure efficient planned patient transport; and
- Ensure implementation of provincial norms and standards.

Policies and priorities

- Replacement of old fleet;
- Building of new stations;
- Full implementation of provincialisation process; and
- Reduce hospital closures by introducing inter-hospital Planned Patient Transport (PPT) (ensure casualty can still stabilize PPT before they are taken to an open hospital).

TABLE 14: SUMMARY OF PAYMENTS AND ESTIMATES: 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	2013/14
1. Emergency Transport	357 171	435 857	578 621	557 445	568 949	553 219	607 704	633 984	636 168
2. Planned Patient Transport	5 882	3 000	22 024	91 924	91 924	107 654	95 366	125 570	125 570
Total payments and estimates	363 053	438 857	600 645	649 369	660 873	660 873	703 070	759 554	761 738

TABLE 15: SUMMARY OF ECONOMIC CLASSIFICATION: 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	2013/14
Current payments	94 622	185 676	282 086	338 669	350 173	352 276	348 144	365 384	365 384
Compensation of employees	24 853	69 413	158 207	196 471	207 975	200 743	249 255	268 135	268 135
Goods and services	69 769	116 263	123 879	142 198	142 198	151 533	98 889	97 249	97 249
Interest and rent on land									
Transfers and subsidies to:	233 187	205 234	280 834	295 700	295 700	295 764	312 170	331 170	331 170
Provinces and municipalities	233 187	205 234	280 796	295 700	295 700	295 700	312 170	331 170	331 170
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			38			64			
Payments for capital assets	35 244	47 947	37 060	15 000	15 000	13 496	42 756	63 000	65 184
Buildings and other fixed structures							16 000	33 600	35 347
Machinery and equipment	35 244	47 947	37 060	15 000	15 000	13 496	26 756	29 400	29 837
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			665			(663)			
Total economic classification	363 053	438 857	600 645	649 369	660 873	660 873	703 070	759 554	761 738

The programme's expenditure increased from R363.1 million in the 2007/08 to R600.6 million in the 2009/10 financial year. The increase in expenditure in the 2009/10 financial year was mainly due to the implementation of a new model of service delivery, preparations for the 2010 FIFA World Cup and the overall provision of effective, rapid and quality emergency medical services.

The programme's budget increases slightly by an annual average growth rate of 5.5 per cent from R649.4 million in 2010/11 to R761.7 million in 2011/12. Compensation of employees shows an average increase of 10.9 per cent, from the main appropriation of R196.5 million in 2010/11 to R268.1 million in 2013/14. The increase is mainly the results of inflationary adjustment for ICS and housing allowance carry-through costs.

The services will continue to be rendered by this level of government until the process of provincialisation of EMS has been finalised. Transfer payments to municipalities have increased from R312.2 million in 2011/12 to R331.2 million in the 2013/14 financial year to ensure the expansion of EMS at district council level.

SERVICE DELIVERY MEASURES**PROGRAMME 3: EMERGENCY MEDICAL SERVICES**

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Rostered Ambulances per 10 000 people*			
P1 calls with a response of time <15 minutes in an urban area	65%	70%	70%
P1 calls with a response time of <40 minutes in a rural area	100%	100%	100%
All calls with a response time within 60 minutes	80%	85%	85%

Note*: this is a new indicators added by NDoH and the targets will be available at the beginning of the 2011/12 financial year

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES**Programme description**

To render general and specialised hospital services provided by general specialists.

Programme objectives

- To render general and specialized hospital services;
- To provide chronic mental health and tuberculosis in-patient care on an agency basis for the Department;
- To render hospital services provided by general specialists; and
- To render oral health care services and provide a platform for the training of health workers.

Policy objectives

- Implement the service transformation plan. As the bulk of hospital patient care is shifted from central to regional and district hospitals, regional hospitals need to be strengthened to provide support for district hospitals and help to prevent unnecessary referrals to central hospitals;
- Assist with the reorganisation of services required by the service transformation plan, particularly through outreach programmes from central hospitals, and reduce the number of level one and two beds in regional hospitals;
- Implement national policies on conditional grants and revitalisation of hospital services; and
- Implement the National Health Act.

Key priorities for the 2011/12 financial year

Turnaround Plan for hospitals

- Management improvement;
- Procurement improvement;
- Human Resource management;
- Improvement in medicine supply;
- Reduction in waiting time for casualty, OPD and pharmacy;
- Infrastructure improvement;
- Availability of staff, equipment and medication;
- Opening additional level 1 and 2 beds including neonatal ICU; and
- Management of efficiencies and ambulance diversions.

TABLE 16: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL 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	2013/14
1. General Hospitals	2 555 516	2 963 812	3 428 310	3 351 189	3 385 601	3 973 093	3 659 142	4 039 438	4 437 862
2. Tuberculosis Hospital		155 386	193 113	314 224	317 899	168 296	299 468	323 079	342 001
3. Psychiatric/Mental Hospitals	484 210	559 509	614 812	632 313	652 764	739 495	696 777	767 799	890 366
4. Dental Training Hospitals	160 602	170 167	215 694	230 045	244 436	258 931	289 008	316 587	397 644
5. Other Specialised Hospitals	135 992	23 902	35 759	36 881	41 771	40 712	40 350	47 255	49 854
Total payments and estimates	3 336 320	3 872 776	4 487 688	4 564 652	4 642 471	5 180 527	4 984 745	5 494 158	6 117 727

TABLE 17: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL 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	2013/14
Current payments	3 116 203	3 657 242	4 311 946	4 271 342	4 349 161	4 941 843	4 646 380	5 140 344	5 743 579
Compensation of employees	2 129 905	2 599 002	3 032 315	3 232 659	3 310 478	3 630 476	3 730 704	3 915 581	4 392 031
Goods and services	986 298	1 058 240	1 279 631	1 038 683	1 038 683	1 311 367	915 676	1 224 763	1 351 548
Interest and rent on land									
Transfers and subsidies to:	156 704	145 386	146 016	190 310	190 310	192 523	199 840	209 834	221 376
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	141 607	138 824	138 910	184 800	184 800	184 800	194 040	203 742	214 948
Households	15 097	6 562	7 106	5 510	5 510	7 723	5 800	6 092	6 428
Payments for capital assets	63 413	70 120	29 368	103 000	103 000	46 125	138 525	143 980	152 772
Buildings and other fixed structures		100	898				37 000	38 850	40 793
Machinery and equipment	63 413	70 020	28 470	103 000	103 000	46 125	101 525	105 130	111 979
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		28	358			36			
Total economic classification	3 336 320	3 872 776	4 487 688	4 564 652	4 642 471	5 180 527	4 984 745	5 494 158	6 117 727

The programme expenditure shows a growth from R3.3 billion in the 2007/08 to R4.5 billion in the 2009/10 financial year.

The budget for this programme reflects an annual average growth rate of 10.3 per cent, from R4.6 billion in 2010/11 to R6.1 billion in 2013/14. The major portion of the budget is allocated to the general hospitals sub-programme to fund 11 general hospitals providing level one and two services. Kalafong and Helen Joseph hospitals partially receive funding from the National Tertiary Services and Health Professions Training grants.

The programme budget for the 2011/12 financial year includes an amount of R203.6 million for the prevention and treatment of XDR/MDR tuberculosis which is allocated to the Tuberculosis Hospitals sub-programme. The three hospitals, Tshepong, Dr. Charles Hurwitz and East Rand, ceased to operate from 2011 and patients have been integrated into district hospitals.

Compensation of employees receives a major portion of the budget for this programme followed by goods and services, transfer payments and machinery and equipment. Compensation of employees grows from R3.2 billion in the 2010/11 main budget to an estimated R4.4 billion in 2013/14 and includes an additional allocation for OSD to doctors, obstetrics and paediatrics.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Caesarean section rate for regional hospitals	18	18	18
Total Separations in regional hospitals	499 106	549 016	603 918

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Patient Day Equivalents in regional hospitals	3 075 507	3 383 058	3 721
OPD total headcounts in regional hospitals	1.8m	1.7m	1.6m
Average length of stay in regional hospitals	4.8	4.8	4.8
Bed utilization rate (based on usable beds) in regional hospitals	86	86	86
Expenditure per patient day equivalent in regional hospitals	1 128	1 128	1 128
Percentage of complaints of users of the Hospital's Services resolved within 25 days*			
Percentage of regional hospitals with Monthly Mortality and Morbidity Meetings	11/11 (100%)	11/11 (100%)	11/11 (100%)
Regional hospital Patient Satisfaction Rate (Percentage of users of services at the Hospital satisfied with the services received)	80%	85%	90%
Number of regional hospitals assessed for compliance with the 6 priorities of the core standards	6	6	6

Note*: these are new indicators added by NDoH and the targets will be available at the beginning of the 2011/12 financial year

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

To provide a highly specialised health care service, a platform for the training of health workers, a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces.

Programme objectives

- Provision of highly specialised health care services;
- Provision of a platform for the training of health workers; and
- To serve as specialist referral centres for regional hospitals and neighbouring provinces.

Policy objectives

- Implement the National Health Act;
- Implement the Service Transformation Plan, particularly through de-linking level 1 beds, implementing referral patterns and outreach programmes;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Agree and implement service level agreements with universities; and
- Modernise tertiary services.

Priorities for 2011/12

The Department has committed to a programme of improving services at hospitals in line with the National 10 Point Plan. The Department will be implementing this project through the application of in-house expertise, using the considerable experience of the support team at head office.

The project was initiated by sending strategic assessment teams to each of the 10 hospitals listed below, with a view to documenting their main challenges in providing adequate patient care. Hospital managers who are not part of the initial group of 10 hospitals will be appraised of the process so that they can do pre-emptive work before teams are sent to their hospitals. The aim is to speed up the process and provide an early improvement in service delivery. The project is intended to generate improvements in management, procurement, human resources, medicine supplies and infrastructure as well as reduction of queues and waiting times.

The following hospitals were identified as the first group to be targeted:

- Chris Hani Baragwanath Hospital
- Charlotte Maxeke Johannesburg Academic Hospital
- Steve Biko Academic Hospital
- Natalspruit Hospital
- Helen Joseph Hospital
- Leratong Hospital
- Tambo Memorial Hospital
- Edenvale General Hospital
- Pholosong Hospital
- Far East Rand Hospital.

An additional six hospitals will be targeted for improvement through partnerships, including the revitalisation and upgrading of Odi, Jubilee, Kalafong, Tembisa and Sebokeng Hospitals as well as the replacement of Dr George Mukhari Hospital.

TABLE 18: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL 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	2013/14
1. Central Hospital Services	4 084 238	4 619 522	5 733 174	5 649 763	5 755 290	6 403 507	6 487 604	6 873 085	7 197 297
Total payments and estimates	4 084 238	4 619 522	5 733 174	5 649 763	5 755 290	6 403 507	6 487 604	6 873 085	7 197 297

TABLE 19: SUMMARY OF ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL 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	2013/14
Current payments	3 983 797	4 542 682	5 665 038	5 475 505	5 581 032	6 289 724	6 361 704	6 765 840	7 090 052
Compensation of employees	2 287 496	2 804 375	3 470 118	3 565 661	3 671 188	4 126 047	4 684 571	4 794 115	5 158 972
Goods and services	1 696 301	1 738 307	2 194 920	1 909 844	1 909 844	2 163 677	1 677 133	1 971 725	1 931 080
Interest and rent on land									
Transfers and subsidies to:	11 896	6 101	7 775	6 600	6 600	12 728	6 900	7 245	7 245
Provinces and municipalities									
Departmental agencies and accounts									
Universities		2							
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	11 896	6 099	7 775	6 600	6 600	12 728	6 900	7 245	7 245
Payments for capital assets	88 545	69 440	59 910	167 658	167 658	100 928	119 000	100 000	100 000
Buildings and other fixed structures		186							
Machinery and equipment	88 545	69 254	59 910	167 658	167 658	100 928	119 000	100 000	100 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 299	451			127			
Total economic classification	4 084 238	4 619 522	5 733 174	5 649 763	5 755 290	6 403 507	6 487 604	6 873 085	7 197 297

The allocation in this programme provides funding for Chris Hani Baragwanath, Charlotte Maxeke, Steve Biko and Dr. George Mukhari academic hospitals.

The budget for this programme has increased from R6.5 billion in 2011/12 to R7.2 billion in the 2013/14 financial year. These hospitals are mainly funded from the National Tertiary Services and the Health Professions Training conditional grants, with the balance of the budget being financed from the equitable share. These central hospitals serve as referral centres for other health facilities in Gauteng and neighbouring provinces and have partnerships and joint shared appointments with various universities since the facilities serve as training platforms.

The budget for compensation of employees has increased from R3.6 billion in 2010/11 to R5.2 billion in the 2013/14 financial year, representing an annual average growth rate of 13.1 per cent. The increase is due to the implementation of the OSD for doctors, obstetrics and paediatrics and personnel inflationary adjustments including overtime.

Goods and services show a decrease from R1.9 billion in 2010/11 to R1.7 billion in the 2011/12 financial year and a slight increase to R1.9 billion over the outer years. Budget decrease in goods and services is mainly due to the provision made for the optimal increase in compensation of employees for health professionals.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITALS SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
STEVE BIKO ACADEMIC HOSPITAL			
Caesarean section rate	40	40	40
Separations — Total	58 000	60 000	62 000
Patient Day Equivalents — Total	39 000	39 000	39 000
OPD Headcount — Total	710 000	710 000	710 000
Average Length of Stay	6	6	6
Bed Utilisation Rate	85	85	85
Expenditure per patient day equivalent (PDE)	R3 000	R3 200	R3 200
Percentage of complaints of users of the Hospital's Services resolved within 25 days*			
Monthly Mortality and Morbidity Meetings	1	1	1
Percentage of users of Tertiary Hospital services satisfied with the services received	80%	85%	90%
Hospital assessed for compliance with the core standards	1	1	1

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
DR GEORG EMUKHARI HOSPITAL			
Caesarean section rate	38%	41%	45%
Separations — Total	51 249	51 882	52 523
Patient Day Equivalents — Total	548 074	586 987	628 663
OPD Headcount — Total	348 305	358 754	369 516
Average Length of Stay	7	5.5	5.5
Bed Utilisation Rate	73	74	75
Expenditure per patient day equivalent (PDE)	R1.900	R1.877	R1.877
Percentage of complaints of users of the Hospital's Services resolved within 25 days*			
Monthly Mortality and Morbidity Meetings	1	1	1
Percentage of users of Tertiary Hospital services satisfied with the services received	80%	85%	90%
Hospital assessed for compliance with the core standards	1	1	1

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
CHARLOTTE MAXEKE ACADEMIC HOSPITAL			
Caesarean section rate	45	46	47
Separations — Total	49 729	50 724	51 738
Patient Day Equivalents — Total	766 445	781 774	797 409
OPD Headcount — Total	1 241 075	1 265 897	1 291 215
Average Length of Stay	7	7	7
Bed Utilisation Rate	85	87	88
Expenditure per patient day equivalent (PDE)	R2 130	R2 172	R2 216
Percentage of complaints of users of the Hospital's Services resolved within 25 days*			
Monthly Mortality and Morbidity Meetings	1	1	1

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
CHARLOTTE MAXEKE ACADEMIC HOSPITAL			
Percentage of users of Tertiary Hospital services satisfied with the services received	80%	85%	90%
Hospital assessed for compliance with the core standards	1	1	1

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
CHRIS HANI BARAGWANATH HOSPITAL			
Caesarean section rate	33%	33%	33%
Separations – Total	116 897	115 311	115 439
Patient Day Equivalents – Total	789 376	739 062	767 471
OPD Headcount – Total	467 265	478 564	462 677
Average Length of Stay	5.7	5.8	5.8
Bed Utilisation Rate	79.1%	78.7%	79%
Expenditure per patient day equivalent (PDE)	R 1 847.29	R 1 917.61	R 1 847.30
Percentage of complaints of users of the Hospital's Services resolved within 25 days*			
Monthly Mortality and Morbidity Meetings	1	1	1
Percentage of users of Tertiary Hospital services satisfied with the services received	80%	85%	90%
Hospital assessed for compliance with the core standards	1	1	1

Note*: these are new indicators added by NDoH and the targets will be available at the beginning of the 2011/12 financial year

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

To provide education, training and development for all health personnel in health sciences and social services.

Programme objectives

- Improve achievement of national norms and standards for the provision of health care.

Policy and priorities

- Implement the national Human Resource Framework;
- Implement national legislation on human resource education and training;
- Produce the appropriate number of people with the required skills; and
- Increase the number of social auxiliary workers enrolled.

TABLE 20: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

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
1. Nurse Training Colleges	291 479	403 467	483 971	539 848	571 184	571 184	620 669	603 799	603 863
2. EMS Training Colleges	14 038	16 199	17 319	40 226	42 202	25 832	32 412	44 549	44 549
3. Bursaries	16 844	21 945	24 992	26 000	26 000	27 107	30 000	42 815	42 815
4. Other Training	25 919	42 806	35 817	51 420	53 296	43 441	52 941	61 318	61 300
Total payments and estimates	348 280	484 417	562 099	657 494	692 682	667 564	736 022	752 481	752 527

TABLE 21: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

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
Current payments	327 345	456 006	527 825	619 485	654 673	629 350	690 783	698 207	697 060
Compensation of employees	291 592	406 781	484 598	545 177	580 365	571 364	638 796	633 651	633 715
Goods and services	35 753	49 225	43 227	74 308	74 308	57 986	51 987	64 556	63 345
Interest and rent on land									
Transfers and subsidies to:	13 042	24 296	29 370	29 009	29 009	31 223	34 840	44 342	45 535
Provinces and municipalities									
Departmental agencies and accounts		6 988	9 037	9 702	9 702	9 702	13 182	14 207	15 250
Universities	676	746	866	835	835	835	1 162	1 500	1 650
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	12 366	16 562	19 467	18 472	18 472	20 686	20 496	28 635	28 635
Payments for capital assets	7 893	4 115	4 879	9 000	9 000	6 991	10 399	9 932	9 932
Buildings and other fixed structures									
Machinery and equipment	7 893	4 115	4 879	9 000	9 000	6 991	10 399	9 932	9 932
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			25						
Total economic classification	348 280	484 417	562 099	657 494	692 682	667 564	736 022	752 481	752 527

Expenditure in this programme has increased from R348.3 million in 2007/08 to R562.1 million in the 2009/10 financial year. The programme budget then increases from the main budget of R657.5 million in 2010/11 to R752.5 million in the 2013/14 financial year. The allocation includes provision for awarding bursaries in areas where there are shortages of medical professionals. This includes assistant pharmacists, pharmacists and doctors. The assistant pharmacists are trained over a 12 month period and are employed immediately after training.

The EMS training colleges provide training to emergency medical staff. The increase over the 2011 MTEF is to ensure preparedness for the Department to offer emergency medical services and increase student output.

The allocation made available under the Bursaries sub-programme is for awarding internal and external bursaries to staff and private citizens respectively in order to obtain further medically related qualifications. The allocation is also meant for internal training and development of staff.

The major portion of the allocation in this programme is for compensation of employees and goods and services, in line with the programme purpose of ensuring training of health personnel. The budget for compensation of employees increases from R545.2 million in 2010/11 to R638.8 million in the 2011/12 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Intake of nurse students	2 280	2 660	3 040
Students with bursaries from the province	5 355	6 426	6 426
Basic nurse students graduating	1 712	2 111	2 464

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES**Programme description**

The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on the implementation of supply chain management, including the Broad Based Black Economic Empowerment (BBBEE) strategy, in support of the six strategic goals of the Department.

Programme objectives

- Increased level of efficacy of the supply chain management system;

Policies and priorities

- Implement the supply chain management policy and preferential procurement policy framework, including the BBBEE framework;
- Develop, implement and monitor supply chain management guidelines;
- Improve sustainability and maintenance of the linen asset register according to norms and standards at all hospitals;
- Ensure full implementation of linen banks at all hospitals and maintenance of the linen asset register;
- Ensure uninterrupted and reliable supply of medicines and consumables;
- Expand distribution of cook freeze food supplies to hospitals and community health centres according to service level agreements (SLA);
- Ensure successful implementation of the new computerized MEDSAS system;
- Implement effective cost recovery solutions between medical supply depots and institutions; and
- Achieve the full availability of the EDL at all facilities in order to achieve quality and effective patient care and to improve core service efficiency.

TABLE 22: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE 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	2013/14
1. Laundries	88 022	107 749	117 712	124 333	131 536	123 220	136 460	141 251	141 330
2. Food Supply Services	18 594	17 769	19 683	25 310	27 310	25 691	26 865	28 223	28 223
3. Forensic Services	1 308								
4. Medicine Trading Account	6 313			1	1	1	1	1	1
Total payments and estimates	114 237	125 518	137 395	149 644	158 847	148 912	163 326	169 475	169 554

TABLE 23: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH CARE 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	2013/14
Current payments	113 550	125 080	136 357	147 894	157 097	147 134	159 465	165 521	165 600
Compensation of employees	69 832	81 791	93 636	103 079	112 282	99 907	112 542	116 251	116 330
Goods and services	43 718	43 289	42 721	44 815	44 815	47 227	46 923	49 270	49 270
Interest and rent on land									
Transfers and subsidies to:	256	336	491	250	250	289	261	274	274
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	256	336	491	250	250	289	261	274	274

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
Payments for capital assets	431	102	529	1 500	1 500	1 489	3 600	3 680	3 680
Buildings and other fixed structures									
Machinery and equipment	431	102	529	1 500	1 500	1 489	3 600	3 680	3 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			18						
Total economic classification	114 237	125 518	137 395	149 644	158 847	148 912	163 326	169 475	169 554

The Health Care Support Services programme provides laundry and food supply services to health facilities. The budget is allocated to five provincial laundries throughout the province. The increase in the programme's budget over the 2011 MTEF provides for inflationary adjustments and the rising costs of energy and food. The budget increased from R163.3 million in the 2011/12 to R169.6 million in 2013/14 financial year.

Laundries provide cleaning services and also purchase linen for health facilities. Food supply services prepare, provide and distribute food packs for patients to a number of health institutions. The largest portion of the programme's budget is allocated to compensation of employees followed by goods and services, since both laundries and food supply services are labour intensive. The compensation of employees budget increases from R112.5 million in the 2011/12 to R116.3 million in the 2013/14 financial year, while goods and services increase from R46.9 million in 2011/12 to R49.3 million in the 2013/14 financial year.

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

To plan, provide and equip new facilities/assets, to upgrade, rehabilitate and maintain hospitals and clinics.

Programme objectives

- Increased level of efficiency in all PHC facilities; and
- Increased level of efficiency in all hospitals.

Policies and priorities

- Implement National Treasury and Department of Health policies on infrastructure grants;
- Implement the hospital revitalisation programme through conditional grants;
- Implement the service transformation plan;
- Continue to expand and improve health infrastructure;
- Provide and improve health facilities in twenty priority townships;
- Improve access to health services for people with disabilities;
- Ensure licensing of private facilities;
- Strengthen security services in all facilities;
- Ensure legal compliance regarding health care waste management;
- Establish occupational health and safety in GDHSD in terms of legislation;
- Ensure a safe, healthy and sound environment in which services are rendered;
- Ensure working district health service delivery systems;
- Ensure equitable distribution of facilities so that they are available where they are needed;
- Create an integrated planning framework to encompass both health and social development norms for a cohesive approach;
- Dovetail with processes of integration in all sectors of the social cluster; and
- Revitalise 10 identified priority hospitals.

TABLE 24: SUMMARY OF PAYMENTS AND ESTIMATES: 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	2013/14
1. Community Health Facilities	101 687	76 941	77 938	136 864	136 864	112 184	100 741	154 367	215 200
2. Emergency Medical Rescue Services	2 364	35 301		7 552	7 552		34 020	44 020	44 020
3. District Hospital Services	169 046	590 387	464 314	615 342	723 327	650 406	628 160	765 806	898 218
4. Provincial Hospital Services	447 282	88 200	247 836	718 416	596 416	542 598	897 192	447 145	222 757
5. Central Hospital Services	274 927	298 978	217 441	387 624	508 962	421 760	351 935	723 537	765 323
6. Other Facilities	207 561	410 216	405 950	181 679	74 356	59 227	233 817	219 765	233 590
Total payments and estimates	1 202 867	1 500 023	1 413 479	2 047 477	2 047 477	1 786 175	2 245 865	2 354 640	2 379 108

TABLE 25: SUMMARY OF ECONOMIC CLASSIFICATION: 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	2013/14
Current payments	359 654	485 488	655 252	747 661	640 338	588 117	1 234 698	1 052 616	1 004 207
Compensation of employees	7 639	9 502	8 999	10 922	10 922	11 409	10 068	11 276	12 178
Goods and services	352 015	475 986	646 253	736 739	629 416	576 708	1 224 630	1 041 340	992 029
Interest and rent on land									
Transfers and subsidies to:	741	49	141			149			
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	741	49	141			149			
Payments for capital assets	842 441	1 014 489	758 086	1 299 816	1 407 139	1 197 909	1 011 167	1 302 024	1 374 901
Buildings and other fixed structures	842 016	994 565	739 251	1 078 177	956 177	948 625	722 144	1 055 883	1 364 921
Machinery and equipment	425	19 924	18 835	221 639	450 962	249 284	289 023	246 141	9 980
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	31	(3)							
Total economic classification	1 202 867	1 500 023	1 413 479	2 047 477	2 047 477	1 786 175	2 245 865	2 354 640	2 379 108

The major portion of the budget for this programme is transferred to the Department of Infrastructure Development (DID) for major capital works programmes performed on behalf of the Department. This includes new facilities, as well as the rehabilitation, upgrading and maintenance of facilities. The Department reimburses DID based on claims and supporting documents. Sub Programme 6: Other Facilities funds the operational costs of directorates responsible for capital and maintenance functions within the Department.

A major share of the budget for this programme is allocated to goods and services as well as buildings and other fixed structures. The budget allocated to goods and services and buildings and other fixed structures is mainly funded from the national Hospital Revitalisation grant and the Infrastructure grant to provinces. These allocations are revised annually to assist the Department to plan, maintain equipment and modernise the hospital facilities.

SERVICE DELIVERY MEASURES**PROGRAMME 8: HEALTH FACILITIES MANAGEMENT**

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Equitable share capital programme as percentage of total health expenditure	1.4	1.2	1
Number of hospitals currently funded on revitalization programme	5	5	6
Expenditure on facility maintenance as percentage of total health expenditure	3	3	3
Average backlog of service platform in fixed PHC facilities*			
Level 1 beds per 1000 uninsured population*			
Level 2 beds per 1000 uninsured population*			

Note*: these are new indicators added by NDoH and the targets will be available at the beginning of the 2011/12 financial year

PROGRAMME 9: SOCIAL WELFARE SERVICES**Programme description**

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society.

Programme objectives

- To provide integrated substance abuse prevention, treatment and rehabilitation services;
- To provide integrated care and services to older persons;
- To provide integrated crime prevention and support services to children in conflict with the law;
- To provide integrated services to persons with disabilities;
- To provide integrated child and care services to children;
- To provide integrated victim empowerment services to victims of domestic violence;
- To provide integrated HIV and AIDS services to people affected by HIV and AIDS; and
- To provide care and support services to families.

TABLE 26: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE 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	2013/14
1. Professional and Administrative Support	3 866	3 869	3 820	5 743	5 743	3 260	6 008	6 288	6 634
2. Substance Abuse, Prevention and Rehabilitation	37 607	45 950	50 826	80 833	82 833	75 530	82 514	86 099	105 443
3. Care and Services to Older Persons	160 474	176 452	186 883	249 279	250 479	241 813	244 400	221 322	245 992
4. Crime Prevention and Support	119 775	174 781	118 717	167 495	169 995	160 742	150 946	144 415	148 997
5. Services to Persons with Disabilities	66 970	68 803	90 429	96 908	98 508	95 712	103 481	110 176	112 126
6. Child Care and Protection Services	269 242	476 519	679 005	765 749	772 339	764 438	911 394	988 444	1 037 191
7. Victim Empowerment	11 986	15 000	13 739	19 780	19 780	24 997	38 915	39 624	39 981
8. HIV/AIDS	176 049	144 805	187 782	204 164	204 542	201 348	232 253	235 386	242 201
9. Social Relief									
10. Care and Support Services to Families	80 946	90 076	97 377	93 000	93 000	93 000	103 000	112 370	113 000
Total payments and estimates	926 915	1 196 255	1 428 578	1 682 951	1 697 219	1 660 840	1 872 911	1 944 124	2 051 565

TABLE 27: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL WELFARE 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	2013/14
Current payments	221 251	277 524	483 322	585 318	599 208	562 829	634 209	725 465	685 558
Compensation of employees	138 283	169 467	361 228	397 653	411 543	404 257	420 389	429 697	461 281
Goods and services	82 968	108 057	122 094	187 665	187 665	158 572	213 820	295 768	224 277
Interest and rent on land									
Transfers and subsidies to:	669 859	751 013	817 914	983 633	984 011	984 011	1 161 502	1 198 659	1 264 356
Provinces and municipalities									
Departmental agencies and accounts	35								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	669 438	748 338	816 815	982 745	983 123	983 030	1 160 555	1 197 664	1 263 307
Households	386	2 675	1 099	888	888	981	947	995	1 049
Payments for capital assets	35 791	167 718	127 342	114 000	114 000	114 000	77 200	20 000	101 651
Buildings and other fixed structures	33 972	145 372	124 796	110 000	110 000	110 000	77 200	20 000	101 651
Machinery and equipment	1 819	9 905	2 546	4 000	4 000	3 834			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12 441				166			
Payments for financial assets	14								
Total economic classification	926 915	1 196 255	1 428 578	1 682 951	1 697 219	1 660 840	1 872 911	1 944 124	2 051 565

Social Welfare Services expenditure has increased from R926.9 million in 2007/08 to R1.4 billion in the 2009/10 financial year. The total budget increases from R1.9 billion in 2011/12 to R2.1 billion in the 2013/14 financial year, an annual average growth rate of 4.7 per cent over the MTEF period.

Substance Abuse sub-programme expenditure increased from R37.6 million in 2007/08 to R50.8 million in the 2009/10 financial year. Over the 2011 MTEF period the sub programme budget increases from R82.5 million to R105.5 million, representing an annual average increase of 13 per cent. In the 2011/12 financial year, 26 NPOs providing out-patient treatment programmes will reach 6 522 beneficiaries. Furthermore, six in-patient treatment centres will provide services to 950 clients. In addition, after care services rendered to persons who have been treated for substance abuse will reach 6 548 beneficiaries. The increase is also due to the implementation of the Drug Master Plan in line with the inter-sectoral drug master plan in each municipality; implementation of prevention programmes such as Ke Moja - a national drug awareness and prevention programme that aims to mobilise against drug abuse; implementation of community based options for treatment and rehabilitation, focusing on alcohol and dagga addiction in rehabilitation programmes as well as increasing youth and childrens' prevention programmes. It is estimated that 2 850 youth will be reached through Ke-Moja awareness campaigns in the 2011/12 financial year.

The budget growth in the sub programme Crime Prevention and Support relates to the implementation of child related policies and programmes, amongst others the Child Justice Bill. In 2011/12, the Department will continue to improve the effectiveness and ensure further integration of the criminal justice system. A total budget of R66.8 million has been allocated to fund diversion programmes delivering crime prevention and support services and the Department has planned to recommend 2 520 children to diversion programmes.

The majority of the budget for the programme is allocated to Child Care and Protection services with an average increase of 6.7 per cent from R991.4 million in 2011/12 to R1 billion in 2013/14. The aim is to increase the

number of children accessing ECD centres including subsidies to these centres and training and payment of stipends to practitioners at registered ECD sites. In the 2011/12 financial year the Department will fund 1 160 ECD centres. The focus will be on the ECDs in historically disadvantaged communities. The sub-programme further aims to expand services for children in conflict with the law, to pursue home and community based services and to implement the new Children's Act. A total of 100 000 children have been targeted to receive school uniform packs from the start of the 2012 school year. In the 2011/12 financial year the school uniform programme will further be expanded to quintile one secondary school learners. The Department has allocated R60 million for the school uniform project in the 2011/12 financial year.

HIV and AIDS allocation increases from R232.3 million in 2011/12 to R242.2 million in 2013/14, in line with a plan to expand community based care programmes. This includes material and psycho-social support to orphans and vulnerable children and their families; the expansion of day care and drop in facilities for child headed households, and learnership programmes for youth through EPWP community based care workers.

The allocation for compensation of employees shows a substantial increase over the 2011 MTEF due to the allocation for the implementation of OSD and for additional personnel who will be appointed to monitor and evaluate the implementation of programmes by non-profit institutions. It is expected that the number of probation officers, assistant probation officers, care workers and others will increase significantly to enable the Department to respond to its statutory requirements, particularly the implementation of the Child Justice Bill, the Older Persons' Act and the Child Care Act.

Transfers and subsidies to non-profit institutions receive the majority of the allocation in this programme since the Department collaborates with these institutions in order to attain its objectives. In the 2011/12 financial year, R1.2 billion or 62 per cent of the total budget is allocated to transfers to non profit institutions.

SERVICE DELIVERY MEASURES

PROGRAMME 9: SOCIAL WELFARE SERVICES

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
9.2 Substance Abuse, Prevention and Rehabilitation			
Number of funded substance abuse treatment centres:			
Number of funded out-patient substance abuse treatment centres managed by NPOs	26	27	30
Number of funded in-patient substance abuse treatment centres managed by NPOs	6	6	6
Number of in-patient substance abuse treatment centres run by Government	1	1	1
Number of clients admitted to substance abuse treatment centres:			
Number of clients utilizing out-patient treatment centres for substance abuse managed by NPOs	6 522	7 270	7 960
Number of clients utilizing in-patient substance abuse treatment centres managed by NPOs	950	1 198	1 248
Number of clients utilizing in-patient treatment centres for substance abuse run by Government	870	920	975
Rand value of funds transferred to government funded substance abuse treatment centres (R'000)	44 118	46 675	47 352
Number of youth reached through Ke-Moja awareness campaign	2 650	3 720	4 000
9.3 Care and Services to Older Persons			
Number of older persons accessing community based care and support services:			
Number of older persons accessing funded community based care and support services (service centres) managed by NPOs	24 444	25 910	27 464
Number of Older Persons reached through Home Based Care programmes funded by NPOs	12 010	12 080	12 150
Number of Older Persons using community based care and support services (Luncheon Clubs) managed by funded NPOs	6 712	7 114	7 540
Number of older persons abused	78	88	98
Number of older persons participating in active ageing programmes:			
Number of Older Persons participating in active ageing programme by Government	1 408	1 483	1 520
Number of Older Persons participating in active ageing programme by NPOs	17 800	19 998	21 576
Number of older persons in funded residential facilities	5 017	5 069	5 129

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Rand value of funds transferred to residential facilities for older persons(R'000)	112 690	120 094	120 658
Rand value of funds transferred to community based care and support centres for older persons (R'000)	37 563	40 031	40 219
9.4 Crime Prevention and Support			
Number of children in conflict with the law awaiting trial in secure care centres:			
Number of children in conflict with the law awaiting trial in registered secure care centres run by Government	1 725	1 828	1 937
Number of children in conflict with the law awaiting trial in registered secure care centres managed by NPOs	5 400	5 400	5 400
Number of children in conflict with the law assessed	5 080	6 600	7 500
Number of children in conflict with the law who completed diversion programmes	1 820	1 950	2 080
Rand value of funds transferred to NPOs delivering crime prevention and support services (R'000) /Rand value of funds transferred to NPOs delivering diversion programmes (R'000)	66 840	72 128	73 095
9.5 Services to the Persons with Disabilities			
Number of funded residential facilities for persons with disabilities:			
Number of residential facilities for persons with disabilities run by Government	2	2	2
Number of residential facilities for persons with disabilities managed by funded NPOs	37	40	40
Number of persons with disabilities in funded residential facilities			
Number of persons with disabilities in residential facilities run by government	240	254	269
Number of persons with disabilities in residential facilities managed by funded NPOs	1 805	1 913	2 027
Number of funded protective workshops for persons with disabilities	66	69	73
Number of persons with disabilities accessing services in funded protective workshops	15 088	15 993	16 952
Rand value of funds transferred to NPO's delivering services for persons with disabilities(R'000)	75 533	80 942	81 284
9.6 Child Care and Protection Services			
Number of funded Child and Youth Care Centres:			
Number of registered CYCC (children's homes) run by Government	7	7	7
Number of registered and funded CYCC (children's homes) managed by NPOs	72	76	80
Number of registered and funded CYCC (shelters) managed by NPOs	17	18	19
Number of children admitted in CYCC(funded):			
Number of children in CYCC (children's homes) run by Government	1100	1 166	1 235
Number of children in registered and funded CYCC (children's homes) managed by NPOs	3 135	3 323	3 522
Number of children in registered and funded CYCC (shelters) managed by NPOs	583	617	654
Rand value of funds transferred to (registered and funded) CYCC (R'000)	467 111	468 554	524 493
Number of children in funded ECD centres:			
Number of children in registered and funded ECD centres managed by NPOs (includes newly registered and funded ECDs)	66 244	70 482	74 710
Number of children in registered and funded partial care sites	66 244	70 482	74 710
Number of children newly placed in foster care			
Number of children newly placed in foster care by Government	3 700	3 922	4 157
Number of children newly placed in foster care by registered and funded NPOs	2 550	2 703	2 865
Number of jobs created through EPWP in ECD sector	0	0	0
Number of children abused:			
Number of children reported as abused by Government	360	390	405
Number of children reported as abused by NPOs	636	705	720
9.7 Victim Empowerment			
Number of shelters for victims of crime and violence:	24	25	26
Number of victims of crime and violence in funded VEP shelter	1 152	1 221	1 294
Number of victims of crime accessing VEP services	8 680	9 200	9 752
Rand value of funds transferred to funded VEP shelters (R'000)	30 404	30 867	30 920
9.8 HIV and AIDS			

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of orphans and other children made vulnerable by HIV and AIDS receiving services/ Number of OVCs receiving services from registered and funded HCBC organizations	96 216	101 988	108 107
Number of jobs in HCBC created through EPWP	3 564	3 564	3 564
Number of funded NPOs delivering HIV/AIDS prevention programmes on social behaviour change/ (Number of registered and funded HCBC organizations providing care and support services to Orphaned and Vulnerable Children(OVC), Child Headed Households (CHH) and families (including prevention programmes and social behaviour change)	242	252	299
Rand value of funds transferred to NPOs delivering HIV/Aids Prevention programmes (R'000)	222 996	225 703	231 986

9.9 Social Relief

Number of individuals who benefited from social relief programmes	To be provided by SASSA	To be provided by SASSA	To be provided by SASSA
Rand value of social relief paid to beneficiaries (R'000)	To be provided by SASSA	To be provided by SASSA	To be provided by SASSA

9.10 Care and Support Services to Families

Number of Government funded NPOs providing services on care and support to families	109	115	121
Number of families participating in family preservation services:			
Number of families participating in family preservation services Government	620	657	696
Number of families participating in family preservation services by NPOs	1 500	1 590	1 685
Number of clients reunited with their families	157	166	175
Rand value of funds transferred to NPOs delivering services to families (R'000)	103 000	112 370	113 000

PROGRAMME 10: DEVELOPMENT AND RESEARCH**Programme description**

Provide sustainable development programmes, which facilitate empowerment of communities based on empirical research and demographic information.

Programme objectives

- To provide community development services for sustainable livelihoods and youth development within communities;
- To facilitate the development of institutional capacity for non-profit organisations and other emerging organisations;
- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national population policy and other programmes of the Department of Social Development; and
- To promote, manage and enhance effective and efficient partnership with the private sector through corporate social investment.

TABLE 28: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

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
1. Professional and Administrative Support	2 878	2 099	2 514	2 940	2 940	2 940	2 950	3 109	3 285
2. Youth Development	1 331	2 198	5 717	8 961	8 961	8 961	14 350	14 752	15 422
3. Sustainable Livelihood	39 874	36 128	56 360	66 846	66 846	65 532	88 737	96 466	117 774
4. Institutional Capacity Building and Support	9 428	13 111	66 148	93 991	93 991	74 130	103 403	107 846	113 561
5. Research and Demography	3 086	2 691	2 420	2 198	2 198	2 198	2 891	3 014	3 162
6. Population Capacity Development and Advocacy	3 826	1 757	1 712	2 343	2 343	1 743	2 909	3 167	3 385
Total payments and estimates	60 423	57 984	134 871	177 279	177 279	155 504	215 240	228 354	256 589

TABLE 29: SUMMARY OF ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

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
Current payments	20 236	23 455	87 821	128 080	128 080	106 023	145 121	151 448	159 464
Compensation of employees	14 967	17 114	81 006	120 011	120 011	100 341	135 385	141 256	149 086
Goods and services	5 269	6 341	6 815	8 069	8 069	5 682	9 736	10 192	10 378
Interest and rent on land									
Transfers and subsidies to:	39 454	34 502	46 890	49 199	49 199	49 205	70 119	76 906	97 125
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	35 767	34 378	46 818	49 199	49 199	49 199	70 119	76 906	97 125
Households	3 687	124	72			6			
Payments for capital assets	733	27	160			276			
Buildings and other fixed structures									
Machinery and equipment	733	27	160			276			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	60 423	57 984	134 871	177 279	177 279	155 504	215 240	228 354	256 589

The budget for the programme increases from R177.3 million in 2010/11 to R215.2 million in the 2011/12 financial year, representing an annual growth of 21.4 per cent. The increase in the budget is mainly attributable to an increased budget for transfer payments to non profit organisations.

The Sustainable Livelihoods and Institutional Capacity Building sub programmes account for the majority of the programme budget. Both sub-programme budgets increase considerably over the MTEF, mainly for strengthening institutional capacity in non-profit organisations and other emerging organisations as well as implementing integrated development programmes that empower communities towards sustainable livelihoods and reduce the impact of poverty in all spheres of government and society.

The Department allocated R63.7 million in the 2011/12 financial year to sustainable livelihoods programmes. These programmes are aimed at promoting sustainable livelihoods directed at the general public but also include the youth as beneficiaries or participants. Their objective is to facilitate economic participation and income generating activities through skills development, entrepreneurship creation and support.

An amount of R15 million is allocated in 2011/12 for the food bank programme. This is a programme administered by both non-profit organisations and the government to curb poverty by distributing food parcels in previously disadvantaged areas. The programme is aligned to the provincial outcome of vibrant, equitable and sustainable rural communities contributing towards food security for all.

The allocation for Youth Development has been increased from R9 million in 2010/11 to R14.4 million in the 2011/12 financial year and consists mainly of transfers to non profit institutions. The increase is due to the implementation of integrated social youth programmes that facilitate the empowerment and development of the

youth. The Department facilitates implementation of strategies and programmes that promote youth development focusing amongst other things on skills development, employment and entrepreneurial opportunities and the smooth transition from childhood to adulthood. The allocation to youth development also targets youth with disabilities, youth involved in substance abuse, young victims and survivors of violence and crime, youth in dysfunctional families and out of school youth.

The Department has allocated R4.6 million in the 2011/12 financial year for *Masupatsela Youth Pioneer* programme. The programme is designed in the short and medium term to respond to the national priorities and in the long term to become a government-wide programme focusing at mobilising teenagers as pioneers to serve the country. Young people will be trained in communication skills, project management and action research, which is a scientific social research method that enables them to identify households characterised by extreme poverty.

The programme budget increases from R215.2 million in 2011/12 to R256.6 million in 2013/14. The compensation of employees budget increases from R135.4 million to R149.1 million over three years. The increase is due to the appointment of additional personnel who will be responsible for monitoring and evaluation as well as community development practitioners who will be responsible for providing social development services in partnership with non-governmental organisations.

Transfers to non-profit institutions increase from R70.1 million in 2011/12 to R97.1 million in the 2013/14 financial years. The allocation will fund a number of non-profit institutions involved in poverty alleviation projects, the empowerment of cooperatives in previously disadvantaged communities and empowered school uniform production. Furthermore the funding to non profit institutions has been increased to continue with the food bank programme.

SERVICE DELIVERY MEASURES

PROGRAMME 10: DEVELOPMENT AND RESEARCH

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
10.2 Youth Development			
Number of funded NPOs delivering youth development services/Number of profiled NPOs delivering youth development services	20	21	22
Number of youth who are placed in income generating projects	1 540	1 632	1 729
Number of youth participating in the MaSupatsela Youth Pioneer Programme	250	250	300
Rand value of funds transferred to funded NPOs delivering youth development service (R'000)	6 363	6 397	6 669
10.3 Sustainable Livelihoods			
Number of wards profiled	5	6	8
Number of households profiled	10 000	12 000	14 000
Number of Social cooperatives established (Number of Social Cooperatives in previously disadvantaged communities empowered in school uniform (textile) production and the rendering of cleaning, security, laundry, catering and gardening services etc.)	425	425	433
Rand Value of funds transferred to food production and income generating projects (R'000)	63 756	70 509	90 458
10.4 Institutional Capacity Building and Support			
Number of funded NPOs	2 500	2 650	2 809
Number of NPOs capacity according to the capacity building framework	432	457	484
10.5 Research and Demography			
Number of research projects in progress	2	2	2
Number of demographic profiles completed	8	10	10
Number of research reports completed and disseminated	3	3	3
10.6 Population capacity Development and Advocacy			
Number of dissemination workshops for population and development conducted	4	4	4
Number of stakeholders who participated in dissemination workshops for population and development	100	125	125

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of advocacy, information education and communication activities implemented to support population policy implementation	4	6	6
Number of capacity building training workshops conducted	3	6	9
Number of stakeholders who participated in capacity building training	5	5	5
Expenditure cost of IEC materials and books procure	4 600	6 000	7 000

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 30: PERSONNEL NUMBERS AND COSTS1: HEALTH AND SOCIAL DEVELOPMENT

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	2 435	2 630	1 944	1 780	1 832	1 869	1 880
2. District Health Services	13 083	14 482	15 869	17 932	19 443	19 931	19 968
3. Emergency Medical Services	280	1 315	784	880	914	934	934
4. Provincial Hospital Services	13 112	14 455	16 445	18 418	19 157	19 538	19 538
5. Central Hospital Services	14 013	15 386	17 540	19 645	20 431	20 840	20 836
6. Health Sciences and Training	3 549	5 010	5 013	6 397	6 653	6 784	6 784
7. Health Care Support Services	1 113	963	975	1 229	1 277	1 304	1 304
8. Health Facilities Management	23	33	37	42	44	45	45
9. Social Welfare Services	1 175	1 227	2 295	2 271	2 508	2 541	2 571
10. Development and Research	111	66	343	850	1 038	1 074	1 099
Total Departmental personnel numbers	48 894	55 567	61 245	69 444	73 297	74 860	74 959
Total Departmental personnel cost (R thousand)	6 876 624	8 638 590	10 451 068	12 649 400	13 894 207	14 944 832	16 036 271
Unit cost (R thousand)	141	155	171	182	190	200	214

TABLE 31: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11		2011/12
Total for Department									
Personnel numbers (head count)	48 894	55 567	61 245	69 444	69 444	69 444	73 297	74 860	74 959
Personnel cost (R thousands)	6 876 624	8 638 590	10 451 068	11 257 066	11 584 233	12 649 400	13 894 207	14 944 832	16 036 271
Human resources component									
Personnel numbers (head count)	500	629	767	775	775	775	813	835	833
Personnel cost (R thousands)	67 982	88 191	71 496	91 786	91 786	91 786	93 809	96 684	96 901
Head count as % of total for Department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for Department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	603	612	782	757	757	757	795	816	817
Personnel cost (R thousands)	67 292	81 653	67 401	82 510	82 510	82 930	83 996	86 219	86 062
Head count as % of total for Department	1%	1%	1%	1%	1%	1%	1%	1%	1%

TABLE 31: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel cost as % of total for Department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	45 725	50 799	56 047	63 448	63 448	63 448	66 866	68 264	68 355
Personnel cost (R thousands)	6 442 675	8 236 845	9 997 994	10 782 074	11 107 241	12 173 518	13 504 683	14 464 447	15 555 824
Head count as % of total for Department	94%	91%	92%	91%	91%	91%	91%	91%	91%
Personnel cost as % of total for Department	94%	95%	96%	96%	96%	96%	97%	97%	97%
Part-time workers									
Personnel numbers (head count)	2 271	2 430	2 592	3 060	3 060	3 060	3 186	3 260	3 261
Personnel cost (R thousands)	314 707	221 891	284 487	297 374	299 374	298 264	302 848	284 709	284 711
Head count as % of total for Department	5%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for Department	5%	3%	3%	3%	3%	2%	2%	2%	2%
Contract workers									
Personnel numbers (head count)	898	2 338	2 606	2 936	2 936	2 936	3 245	3 336	3 343
Personnel cost (R thousands)	119 242	179 854	168 587	177 618	177 618	177 618	186 416	195 676	195 736
Head count as % of total for Department	2%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for Department	2%	2%	2%	2%	2%	1%	1%	1%	1%

The number of staff employed by the GDHSD increases from 48 894 as at 31 March 2008 to an estimated 74 959 as at 31 March 2014. The increase in personnel numbers is as a result of the increase in the intake of nurse students and the Departmental mandate to increase critical specialists' posts. The increase in clinical posts implies a minimal increase in administration staff such as cleaners and porters. The increase further includes the absorption of graduates who were on a bursary scheme on a permanent basis, since the graduates have a contractual obligation in terms of the bursary offered.

The increase in personnel numbers for Programme 10: Development and Research over the MTEF is due to additional personnel that will be appointed for monitoring and evaluation as well as to the appointment of community development practitioners.

The significant increase in personnel costs can be attributed to provision made for the OSD for the nursing profession and the general annual improvement of conditions of service (ICS).

7.2 Training

TABLE 32: PAYMENTS ON TRAINING: HEALTH AND SOCIAL DEVELOPMENT

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
1. Administration	5 801	10 924	9 179	4 254	4 254	9 661	8 100	8 186	8 411
of which									
Subsistence and travel									
Payments on tuition	5 801	10 924	9 179	4 254	4 254	9 661	8 100	8 186	8 411

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
2. District Health Services	14 385	16 335	15 707	50 833	50 833	17 792	3 199	3 358	3 542
Subsistence and travel									
Payments on tuition	14 385	16 335	15 707	50 833	50 833	17 792	3 199	3 358	3 542
3. Emergency Medical Services	137	2 302	127	1 362	1 362	184			
Subsistence and travel									
Payments on tuition	137	2 302	127	1 362	1 362	184			
4. Provincial Hospital Services	1 055	1 032	2 123	29 967	29 967	2 079			
Subsistence and travel									
Payments on tuition	1 055	1 032	2 123	29 967	29 967	2 079			
5. Central Hospital Services	1 118	573	733	1 129	1 129	590			
Subsistence and travel									
Payments on tuition	1 118	573	733	1 129	1 129	590			
6. Health Sciences and Training	11 677	9 182	4 960	7 361	7 360	12 781	6 552	5 819	5 819
Subsistence and travel									
Payments on tuition	11 677	9 182	4 960	7 361	7 360	12 781	6 552	5 819	5 819
7. Health Care Support Services	17	11		994	994	994	93	98	98
Subsistence and travel									
Payments on tuition	17	11		994	994	994	93	98	98
8. Health Facilities Management	53	26	1 449			659			
Subsistence and travel									
Payments on tuition	53	26	1 449			659			
9. Social Welfare Services	931	2 282	993			1 659			
Subsistence and travel									
Payments on tuition	931	2 282	993			1 659			
10. Development and Research	34	71	6			195			
Subsistence and travel									
Payments on tuition	34	71	6			195			
Total payments on training	35 208	42 738	35 277	95 900	95 899	46 594	17 944	17 461	17 870

The increase in tuition fees in Programme 1: Administration is due to the introduction and implementation of learnership programmes within the Department. This is in keeping with the Department's drive to increase the number of social service professionals in line with the approved retention strategies, the human resource plan and human resource development strategies. The Department has centralised all training in the Social Development division under Programme 1: Administration.

TABLE 33: INFORMATION ON TRAINING: HEALTH AND SOCIAL DEVELOPMENT

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
Number of staff	48 894	55 567	61 245	69 444	69 444	69 444	73 297	74 860	74 959
Number of personnel trained	12 143	4 530	3 156	3 156	3 156	3 156	3 156	3 156	3 156
of which									
Male	1 432	960	583	583	583	583	583	583	583
Female	10 711	3 570	2 573	2 573	2 573	2 573	2 573	2 573	2 573
Number of training opportunities	558	23 085	23 541	21 761	21 761	21 761	21 761	21 761	21 761
of which									
Tertiary	342	8 727	7 626	5 446	5 446	5 446	5 446	5 446	5 446
Workshops	36	12 618	13 375	13 375	13 375	13 375	13 375	13 375	13 375
Seminars	15	1 400	2 200	2 600	2 600	2 600	2 600	2 600	2 600
Other	165	340	340	340	340	340	340	340	340

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
Number of bursaries offered	499	462	647	800	800	800	965	1 158	1 390
of which									
Internal Bursaries	200	348	492	600	600	600	386	463	556
External Bursaries	299	114	155	200	200	200	579	695	834
Number of interns appointed	586	3 546	3 759	3 579	3 579	3 579	3 579	3 579	3 579
Number of learnerships appointed	679	620	669	669	669	669	669	669	669
Number of days spent on training	261	208	208	208	208	208	208	208	208

Specific focus has been placed on the development of senior managers, middle managers and lower level occupations in relation to advanced, emerging and foundation management development programmes. There are also continued professional development programmes focusing on scarce skills occupations and other professionals.

The Department allocated both internal and external bursaries to internal staff and members of the community in relation to the scarce skills occupations and continued formal development.

8. CROSS-CUTTING ISSUES

HEALTH DIVISION

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET R'000		
					2011/12	2012/13	2013/14
Women	MCWHN	Vit A coverage — post partum mothers	Decreased Maternal Mortality Ratio	Increased life expectancy	3 500	4 800	5 200
	MCWHN	Maternal mortality rate in facility	Decreased Maternal Mortality Ratio	Increased life expectancy	1 200	2 600	3 000
	MCWHN	Antenatal visits before 20 weeks	Decreased Maternal Mortality Ratio	Increased life expectancy	800	900	1 000
	MCWHN	Couple year protection rate		Increased life expectancy	1 200	2 800	3 500
	MCWHN	Deliveries in facilities	Decreased Maternal Mortality Ratio	Increased life expectancy	195	200	225
	HR	% women in senior management	Improved access to Human Resources for Health	Health system effectiveness	1 000	1 500	2 000
Youth	Maternal and Women Health	Delivery rate for women under 18 years	Improved health services for the Youth	Health system effectiveness	200	300	500
	HRD	Number of youth completing internships (health)	Improved access to Human Resources for Health	Health system effectiveness	1 500	1 500	1 500
	HRD	Number of youth completing learnerships (health)	Improved access to Human Resources for Health	Health system effectiveness	1 250	1 250	1 250
	HRD	Number of first year medical interns placed in the service (health)	Improved access to Human Resources for Health	Health system effectiveness	67 380	70 380	75 640
	HRD	Students with bursaries from the province (health)	Improved access to Human Resources for Health	Health system effectiveness	7 426	9 741	12 597
	HRD	Intake of nurse students (health)	Improved access to Human Resources for Health	Health system effectiveness	167 280	178 153	189 733
	HRD	Basic nurse students graduating (health)	Improved access to Human Resources for Health	Health system effectiveness	132 119	155 652	163 281
	HRD	Medical registrars graduating (health)	Improved access to Human Resources for Health	Health system effectiveness	46 704	51 903	56 1251
People with Disabilities	HR	% people with disabilities employed	Improved access to Human Resources for Health	Health system effectiveness	2 743	2 879	3 023

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET R'000		
					2011/12	2012/13	2013/14
	Rehab	% of people issued with assistive devices as a % of those who applied for such devices	Improved Patient Care, accessibility and satisfaction	Health system effectiveness	40 350	47 255	49 854
BBBEE	Revenue and Supply Chain Management	Number of contracts awarded to HDIs and SMMEs	Expenditure and financial management	Health system effectiveness	624	655	688
	Revenue and Supply Chain Management	BBBEE spend as a percentage of total procurement budget	Expenditure and financial management	Health system effectiveness	624	655	688
	Revenue and Supply Chain Management	Preferential Procurement spend per GPG targets	Expenditure and financial management	Health system effectiveness	624	655	688
	Revenue and Supply Chain Management	Percentage of procurement awarded to women owned enterprises	Expenditure and financial management	Health system effectiveness	624	655	688
HIV/AIDS	HAST	Male condom distribution rate	Reduced HIV Incidence	Combat HIV and AIDS	38 523	48 154	59 229
	HAST	Antenatal client initiated on AZT during antenatal care rate.	Managing HIV Prevalence	Combat HIV and AIDS	4 478	5 225	5 971
	HAST	Antenatal client Nevirapine uptake	Expanded PMTCT Programme	Combat HIV and AIDS	26 944	29 638	32 604
	HAST	Baby Nevirapine uptake rate	Expanded PMTCT Programme	Combat HIV and AIDS	26 944	29 638	32 604
	HAST	Total registered patients receiving Antiretroviral Therapy (ART patients)	Managing HIV Prevalence	Combat HIV and AIDS	720 206	900 257	1 107 316
	HAST	% of clients tested for HIV to those counselled (excl antenatal)	Reduced HIV Incidence	Combat HIV and AIDS	66 526	69 852	73 345
	HAST	Proportion of HIV positive antenatal clients not on HAART receiving AZT prophylaxis	Managing HIV Prevalence	Combat HIV and AIDS	66 526	69 852	73 345
	HAST	Number of male condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	38 523	48 154	59 229
	HAST	Number of female condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	13 484	16 855	20 732
	HAST	Number of sites offering/performing medical male circumcision	Reduced HIV Incidence	Combat HIV and AIDS	53 495	66 868	82,248
	HAST	Number of children on ART	Managing HIV Prevalence	Combat HIV and AIDS	34 022	40 827	47 632
	HAST	Number of ART sites accredited	Managing HIV Prevalence	Combat HIV and AIDS	256 514	274 470	293 683
	HAST	Percentage of HIV/ TB (co-infected) patients eligible for ART started on ART	Managing HIV Prevalence	Combat HIV and AIDS	203 580	213 963	225 089

SOCIAL DEVELOPMENT

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women	Human Resources Management	Number of female SMS trained	Improved gender representation	Gender equity achieved	Budget with GCRA 14	Budget with GCRA 14	Budget with GCRA 14
	Human Resources Management	Number of female MMS trained	Improved gender representation	Gender Equity achieved	R240 thousand 25	R275 thousand 25	R298 thousand 25
	Human Resources Management	Number of female employees participating in continuing professional development training	Increase number of trained female employees	Promote gender equality and empower women	R2.2 million 540	R2.3 million 570	R2.5 million 590
	Human Resources Management	Percentage women in senior management employed in terms of the Employment Act.	Improved gender representation	Gender equity achieved	R10 million 16	R11 million 18	R12 million 18
	Human Resources Management	Number of female employees participating in generic training	Increase number of trained female employees	Promote gender equality and empower women	R1.2 million 970	R1.3 million 980	R1.4 million 990
	Human Resources Management	Number of women (internal) participating in bursaries	Increased number of women participating in bursaries	Promote gender equality and empower women	R1 million 466	R1.2 million 576	R1.3 million 696
	Human Resources Management	Number of learnerships provided	Number of learnerships completed	Create sustainable communities & eradicate poverty through employment	R3.6 million 150	R3.9 million 150	R4.2 million 150
	Human Resources Management	Number of work-based internships provided	Number of internships completed	Create sustainable communities & eradicate poverty through employment	R2.7 million 200	R2.9 million 250	R3 million 300
	Sustainable Livelihood	Number of women on child support grants profiled as beneficiaries in the War on Poverty programme	Women in disadvantaged communities assisted	Poverty alleviation through war on poverty.	R16.1 million 11 000	R17.3 million 11 660	R18.2 million 12 359
Youth	Human Resources Management	Number of unemployed Youth participating in external bursary programmes	Empower youth out of school	Increased number of youth participating in bursaries	R4.4 million 166	R4.8 million 166	R5.3 million 166
	Human Resources Management	Number of Youth participating in internship programmes	Empower youth from disadvantaged communities	Increased number of youth participating in internship programmes	R4.9 million 200	R6.3 million 225	R6.5 million 250
	Human Resources Management	Number of Youth participating in learnership programmes	Youth accessing learnership from the department.	Increased number of youth participating in learnership programmes	R7.5 million 225	R8.6 million 250	R9.8 million 275

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
	Youth Development	Number of youth who are linked to economic opportunities Income generating projects	Empower youth from disadvantaged communities	Increased youth in income generating programmes.	R6.1 million 1 540	R6.4 million 1 632	R6.7 million 1 729
	Youth Development	Number of youth participating in the MaSupatsela Youth Pioneer Programme	Youth empowered for leadership.	Increased number of youth pioneers.	R4.5 million 250	R4.7 million 250	R4.9 million 300
People with Disabilities	Supply Chain Management	Percentage of People with Disabilities employed	Improved gender representation of PWDs	Employment equity achieved for people with disabilities	R7.5 million 4% (104)	R8 million 4% (104)	R8.5 million 4% (104)
	Supply Chain Management	Number of people with disabilities participating in PP spend	Increased number of businesses owned by people with disabilities	Equitable access (PwDs)	R15.4 million	R16 million	R18 million
BBBEE	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of women in PP spend	Equitable employment (Women)	R48 million 15%	R49 million 15%	R53 million 15%
	Supply Chain Management	Preferential procurement spend per GPG Targets	Improved representation of youth in PP spend	Equitable employment (Youth)	R16.2 million	R18.3 million	R19.9 million

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 34: SPECIFICATION OF RECEIPTS: HEALTH AND SOCIAL DEVELOPMENT

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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	362 215	367 818	377 654	415 491	370 341	372 412	456 820	502 332	547 718
Sale of goods and services produced by department (excluding capital assets)	361 167	367 818	377 562	414 322	369 172	371 243	455 652	501 164	546 513
Sales by market establishments	360 980	367 104	377 070	414 117	368 967	371 038	455 447	500 959	546 312
Administrative fees	187	440	460	205	205	205	205	205	201
Other sales		274	32						
Of which									
Health patient fees	324 087	315 122	304 609	390 750	345 600	322 260	431 392	474 499	520 102
Boarding Services	80	74	21 868	23 367	23 367	23 367	24 055	26 460	26 210
Commission	216	105							
Agricultural Products	123	80							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 048		92	1 169	1 169	1 169	1 168	1 168	1 205
Transfers received from:					12				
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises					12				
Households and non-profit institutions									
Fines, penalties and forfeits	14	12	16		25	25			
Interest, dividends and rent on land	1 406	1 696	1 460	1 533	1 533	1 031	1 538	1 546	1 618
Interest	1 406	1 696	1 460	1 533	1 533	1 031	1 538	1 546	1 618
Dividends									
Rent on land									
Sales of capital assets	159	8	1 741	72	72	18	72	72	70
Land and sub-soil assets									
Other capital assets	159	8	1 741	72	72	18	72	72	70
Transactions in financial assets and liabilities	17 983	30 091	26 443	31 001	31 001	34 154	31 084	31 099	28 450
Total departmental receipts	381 777	399 625	407 314	448 097	402 984	407 640	489 514	535 049	577 856

TABLE 35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2013/14
Current payments	644 723	1 131 402	737 417	732 735	736 936	684 116	801 277	847 165	851 015
Compensation of employees	334 632	453 985	319 071	380 126	384 427	374 507	394 039	417 116	426 381
Salaries and wages	292 466	396 940	280 803	337 897	341 396	286 854	343 646	364 578	369 752
Social contributions	42 166	57 045	38 268	42 229	43 031	87 653	50 393	52 538	56 629
Goods and services	310 091	677 417	418 346	352 609	352 509	309 609	407 238	430 049	424 634
of which									
Administrative fees	658	915	972	1 185	1 185	352	646	753	756
Advertising	7 845	15 350	8 825	4 978	4 978	4 862	2 933	3 080	3 232
Assets <R5000	9 308	7 235	3 166	4 098	4 098	2 284	6 227	6 858	7 078
Audit cost: External	8 529	13 929	12 714	9 718	9 718	22 673	29 774	21 239	21 390
Bursaries (employees)	1 633	1 889	2 862	2 000	2 000	2 078	2 770	2 897	3 056
Catering: Departmental activities	5 112	6 066	3 432	918	918	2 190	1 014	1 052	1 110
Communication	31 748	31 564	30 391	29 827	29 827	41 134	32 314	34 089	35 158
Computer services	57 938	360 971	108 467	71 769	71 769	17 167	77 379	80 517	81 382
Cons/prof:business & advisory services	27 601	19 412	10 669	200	200	5 902	275	300	317
Cons/prof: Infrastructures & planning									
Cons/prof: Laboratory services	202	263	361	331	331	293			
Cons/prof: Legal cost	2 785	4 617	4 693	102 155	102 155	7 693	88 975	108 485	108 500
Contractors	881	3 048	5 353	1 648	1 648	33 993	1 729	1 814	1 851
Agency & support/outsourced services	51 462	66 821	56 698	689	689	35 671	716	750	791
Entertainment	51	16	6	112	112	99			
Government motor transport	1								
Housing									
Inventory: Food and food supplies	275	2 569	7 521	1 114	1 114	1 142	121	127	133
Inventory: Fuel, oil and gas	99	325	688	446	446	181	489	492	492
Inventory: Learn & teacher support material		463	137	348	348	461	365	383	383
Inventory: Raw materials	2 385	544	1 669	251	251	315	263	276	288
Inventory: Medical supplies	10 581	7 805	11 525	2 487	2 487	2 193			
Inventory: Medicine						6 235			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 918	1 250	645	932	932	932	1 036	1 098	1 127
Inventory: Stationery and printing	11 605	12 264	9 640	12 108	12 008	7 819	17 821	18 740	19 159
Lease payments	14 489	12 686	26 509	28 182	28 182	23 790	44 982	47 217	38 259
Property payments	21 397	42 540	43 966	42 322	42 322	38 148	52 211	54 652	53 227
Transport provided dept activity	145	24	8	10	10	224	11	11	11
Travel and subsistence	27 034	42 612	53 671	28 921	28 921	38 646	35 188	35 044	36 436
Training & staff development	5 801	10 924	9 179	4 254	4 254	9 661	8 100	8 186	8 411
Operating expenditure	1 649	2 678	508	286	286	1 866	406	427	439
Venues and facilities	6 959	8 637	4 071	1 320	1 320	1 605	1 493	1 562	1 648
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	832	7 996	7 095	8 500	8 500	8 500	8 700	9 108	9 493
Provinces and municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	233								

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Other transfers									
Non-profit institutions		1 198							
Households	599	6 798	7 095	8 500	8 500	8 500	8 700	9 108	9 493
Social benefits	599	3 056	2 385	2 000	2 000	2 000	2 000	2 100	2 100
Other transfers to households		3 742	4 710	6 500	6 500	6 500	6 700	7 008	7 393
Payments for capital assets	51 870	65 956	21 192	43 780	43 780	22 636	28 758	34 345	30 079
Buildings and other fixed structures	30 395								
Buildings	30 395								
Other fixed structures									
Machinery and equipment	21 475	65 956	21 180	43 780	43 780	22 594	28 758	34 345	30 079
Transport equipment	148	22	1 501	1 000	1 000				
Other machinery and equipment	21 327	65 934	19 679	42 780	42 780	22 594	28 758	34 345	30 079
Software and other intangible assets			12			42			
Payments for financial assets	2 088	1 118	5 695			933			
Total economic classification	699 513	1 206 472	771 399	785 015	789 216	716 185	838 735	890 618	890 587

TABLE 36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 888 860	3 496 409	4 517 951	5 236 162	5 309 519	5 501 712	6 161 223	7 294 223	8 149 499
Compensation of employees	1 577 425	2 027 160	2 441 890	2 705 307	2 775 042	3 130 349	3 518 458	4 217 754	4 418 162
Salaries and wages	1 369 494	1 763 898	2 120 473	2 407 036	2 450 086	2 282 557	2 790 209	3 435 431	3 916 379
Social contributions	207 931	263 262	321 417	298 271	324 956	847 792	728 249	782 323	501 783
Goods and services	1 311 435	1 469 249	2 076 061	2 530 855	2 534 477	2 371 363	2 642 765	3 076 469	3 731 337
of which									
Administrative fees	1	1 293	810	464	464	187	490	515	544
Advertising	8 012	8 150	7 065	46 980	46 980	5 695	5 424	7 696	10 319
Assets <R5000	32 711	21 504	17 546	111 237	111 237	25 745	50 229	62 200	69 109
Audit cost: External	965	338	499	10	10	17			
Bursaries (employees)			5			4			
Catering: Departmental activities	8 554	11 361	10 567	21 123	21 123	4 343	1 920	2 050	2 222
Communication	27 625	23 737	33 833	44 952	43 422	34 338	52 201	53 012	55 928
Computer services	107	516	502	8 133	8 133	830			
Cons/prof:business & advisory services	11 431	220	4 418	2 847	2 847	1 998			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	238 511	256 612	409 318	324 301	324 301	312 854	411 628	485 960	629 536
Cons/prof: Legal cost	218	3 329	9 840	722	722	1 344	553	581	700
Contractors	29 637	30 898	29 030	18 601	18 601	23 794	24 790	19 684	20 712
Agency & support/outourced services	40 080	31 100	38 409	29 661	29 661	32 921	12 944	13 612	14 361
Entertainment	594	146	33	254	254	3			
Government motor transport		1 736	93			2 233			
Housing									
Inventory: Food and food supplies	30 854	39 312	63 952	65 293	65 293	45 400	80 057	92 948	105 211
Inventory: Fuel, oil and gas	2 537	11 396	20 773	33 650	33 650	16 998	8 632	8 356	39 410
Inventory: Learn & teacher support material		147	1			10			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Raw materials</i>	21 626	3 258	3 486	4 135	4 135	3 669	4 519	7 382	7 733
<i>Inventory: Medical supplies</i>	657 198	804 381	1 103 603	1 266 426	1 280 426	226 296	390 992	446 944	495 019
<i>Inventory: Medicine</i>						1 364 192	1 352 719	1 573 536	1 961 346
<i>Medsas inventory interface</i>			593			473			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	22 696	34 802	46 573	33 458	33 458	43 304	36 887	38 748	40 880
<i>Inventory: Stationery and printing</i>	16 097	17 413	26 605	27 336	27 336	24 695	30 175	30 736	32 342
<i>Lease payments</i>	9 896	12 143	19 943	10 621	10 621	17 988	29 447	32 641	35 048
<i>Property payments</i>	87 205	90 418	135 050	167 638	167 638	135 471	80 506	128 923	136 070
<i>Transport provided dept activity</i>	562	3 997	4 235	7 839	7 839	602	5 242	5 580	5 887
<i>Travel and subsistence</i>	34 730	32 502	64 458	48 162	38 162	18 053	50 582	52 313	55 191
<i>Training & staff development</i>	14 385	16 335	15 707	50 833	50 833	17 792	3 199	3 358	3 542
<i>Operating expenditure</i>	11 322	6 080	3 765	194 025	195 177	6 608	9 629	9 694	10 227
<i>Venues and facilities</i>	3 881	6 125	5 349	12 154	12 154	3 506			
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	364 110	363 601	457 374	572 896	572 896	572 896	704 654	775 758	732 580
<i>Provinces and municipalities</i>	151 264	148 661	185 421	203 100	203 100	203 100	250 890	271 183	288 758
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>	151 264	148 661	185 421	203 100	203 100	203 100	250 890	271 183	288 758
<i>Non-profit institutions</i>	209 617	208 445	265 613	362 746	362 746	362 746	447 253	497 273	436 119
<i>Households</i>	3 229	6 495	6 340	7 050	7 050	7 050	6 511	7 302	7 703
<i>Social benefits</i>	3 211	5 629	5 671	6 947	6 947	7 038	6 402	7 187	7 582
<i>Other transfers to households</i>	18	866	669	103	103	12	109	115	121
Payments for capital assets	35 219	59 979	27 558	64 669	64 669	64 125	148 974	106 082	124 940
<i>Buildings and other fixed structures</i>	3 275	20 232	474	6 000	6 000	6 000	53 085	26 656	29 007
<i>Buildings</i>	810	20 232	474						
<i>Other fixed structures</i>	2 465			6 000	6 000	6 000	53 085	26 656	29 007
<i>Machinery and equipment</i>	31 944	39 747	27 084	58 669	58 669	58 125	95 889	79 426	95 933
<i>Transport equipment</i>	2 703	1 780	3 734	1 575	1 575	2 084	1 654	1 736	1 832
<i>Other machinery and equipment</i>	29 241	37 967	23 350	57 094	57 094	56 041	94 235	77 690	94 101
Payments for financial assets		5	146			21			
Total economic classification	3 288 189	3 919 994	5 003 029	5 873 727	5 947 084	6 138 754	7 014 851	8 176 063	9 007 019

TABLE 37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	94 622	185 676	282 086	338 669	350 173	352 276	348 144	365 384	365 384
<i>Compensation of employees</i>	24 853	69 413	158 207	196 471	207 975	200 743	249 255	268 135	268 135
<i>Salaries and wages</i>	21 664	59 617	134 604	182 085	182 085	140 520	189 218	203 367	203 367
<i>Social contributions</i>	3 189	9 796	23 603	14 386	25 890	60 223	60 037	64 768	64 768
<i>Goods and services</i>	69 769	116 263	123 879	142 198	142 198	151 533	98 889	97 249	97 249
<i>of which</i>									
<i>Administrative fees</i>		28		11	11		11	12	12
<i>Advertising</i>	358	1 554	594			635			
<i>Assets <R5000</i>	3 656	8 946	4 097	3 361	3 361	4 301	3 529	3 706	3 706
<i>Audit cost: External</i>			132			156			

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
<i>Bursaries (employees)</i>									
<i>Catering: Departmental activities</i>	85	1 332	447	560	560	552			
<i>Communication</i>	8 354	(1 235)	4 507	1 260	1 260	3 300	1 323	1 389	1 389
<i>Computer services</i>		2 363	163			5 328			
<i>Cons/prof:business & advisory services</i>		1 557	487			2 351			
<i>Cons/prof: Infrastructure & planning</i>									
<i>Cons/prof: Laboratory services</i>									
<i>Cons/prof: Legal cost</i>	119								
<i>Contractors</i>	114	243	1 086	630	630	941	662	695	695
<i>Agency & support/outsourced services</i>	(7 397)	612	690	1 050	1 050	338	1 103	1 158	1 158
<i>Entertainment</i>									
<i>Government motor transport</i>		229							
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	239	28	13	16	16	4	17	17	17
<i>Inventory: Fuel, oil and gas</i>	51 401	67 802	64 607	103 905	103 905	73 700	61 199	58 175	58 175
<i>Inventory: Learn & teacher support material</i>		82	6	11	11	11	11	12	12
<i>Inventory: Raw materials</i>	765	65	13	1	1	42	1	1	1
<i>Inventory: Medical supplies</i>	5 343	8 564	7 639	11 085	11 085	7 947	11 639	12 221	12 221
<i>Inventory: Medicine</i>						119			
<i>Medsas inventory interface</i>						7			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	254	1 343	3 357	1 051	1 051	2 296	1 104	1 159	1 159
<i>Inventory: Stationery and printing</i>	2 223	3 693	2 678	1 116	1 116	4 017	1 172	1 231	1 231
<i>Lease payments</i>	152	813	18 073	100	100	952	105	110	110
<i>Property payments</i>	75	971	531	14 306	14 306	2 726	14 521	14 747	14 747
<i>Transport provided dept activity</i>	2 795	5 474	13 211	1 575	1 575	32 956	1 654	1 736	1 736
<i>Travel and subsistence</i>	912	1 897	754	798	798	366	838	880	880
<i>Training & staff development</i>	137	2 302	127	1 362	1 362	184			
<i>Operating expenditure</i>	31	51	428			20			
<i>Venues and facilities</i>	153	7 549	239			8 284			
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	233 187	205 234	280 834	295 700	295 700	295 764	312 170	331 170	331 170
Provinces and municipalities	233 187	205 234	280 796	295 700	295 700	295 700	312 170	331 170	331 170
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	233 187	205 234	280 796	295 700	295 700	295 700	312 170	331 170	331 170
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			38			64			
Social benefits			26			64			
Other transfers to households			12						
Payments for capital assets	35 244	47 947	37 060	15 000	15 000	13 496	42 756	63 000	65 184
Buildings and other fixed structures							16 000	33 600	35 347
Buildings									
Other fixed structures							16 000	33 600	35 347
Machinery and equipment	35 244	47 947	37 060	15 000	15 000	13 496	26 756	29 400	29 837
Transport equipment	23 008	46 898	31 523			3 933			
Other machinery and equipment	12 236	1 049	5 537	15 000	15 000	9 563	26 756	29 400	29 837
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			665			(663)			
Total economic classification	363 053	438 857	600 645	649 369	660 873	660 873	703 070	759 554	761 738

TABLE 38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	3 116 203	3 657 242	4 311 946	4 271 342	4 349 161	4 941 843	4 646 380	5 140 344	5 743 579
Compensation of employees	2 129 905	2 599 002	3 032 315	3 232 659	3 310 478	3 630 476	3 730 704	3 915 581	4 392 031
Salaries and wages	1 862 167	2 284 527	2 671 931	2 881 359	2 881 359	2 541 332	3 039 498	3 192 052	3 647 053
Social contributions	267 738	314 475	360 384	351 300	429 119	1 089 144	691 206	723 529	744 978
Goods and services	986 298	1 058 240	1 279 631	1 038 683	1 038 683	1 311 367	915 676	1 224 763	1 351 548
of which									
Administrative fees	19	556	110	84	84	56	88	94	98
Advertising	4 277	2 061	2 103	2 228	2 228	2 442			
Assets <R5000	16 422	20 265	10 970	76 142	76 142	22 683	11 750	12 755	13 452
Audit cost: External		55	1						
Bursaries (employees)									
Catering: Departmental activities	2 983	1 179	129	133	133	22			
Communication	17 384	19 419	19 334	15 277	15 277	15 456	15 966	16 854	17 781
Computer services	353	534	203	63	63	295	7	69	73
Cons/prof:business & advisory services	435	647	486	13	13	2 648	2 322	2 554	2 810
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	173 173	180 245	136 442	212 632	212 632	207 139	223 260	258 937	271 392
Cons/prof: Legal cost	10 629	2 911	6 421	4	4	1 521			
Contractors	116	32 859	59 128	3 044	3 044	50 729	3 411	3 371	3 556

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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
<i>Agency & support/outourced services</i>	50 988	71 647	110 635	24 546	24 546	65 148	25 777	27 076	28 566
<i>Entertainment</i>	61	65	9			4			
<i>Government motor transport</i>		25	1		2	25			
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	54 890	58 257	77 746	48 779	48 779	62 739	58 743	64 637	68 160
<i>Inventory: Fuel, oil and gas</i>	2 023	8 868	10 649	8 086	8 086	13 205	8 246	8 672	9 138
<i>Inventory: Learn & teacher support material</i>		5	38	10	10	107	7	7	7
<i>Inventory: Raw materials</i>	24 282	2 263	3 488	1 499	1 499	1 318	1 574	1 653	1 745
<i>Inventory: Medical supplies</i>	439 358	463 827	581 458	504 599	504 598	369 907	271 541	478 746	620 777
<i>Inventory: Medicine</i>						264 448	175 200	229 790	187 977
<i>Medsas inventory interface</i>						1			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	52 417	63 882	82 297	38 663	38 663	75 755	40 584	42 665	45 011
<i>Inventory: Stationery and printing</i>	12 225	16 894	19 419	10 470	10 470	15 039	10 653	11 560	12 196
<i>Lease payments</i>	12 471	12 778	30 607	2 304	2 304	20 643	6 884	1 446	1 524
<i>Property payments</i>	88 559	77 773	107 848	49 420	49 420	110 116	48 440	52 099	54 861
<i>Transport provided dept activity</i>	399	4 343	1 459	1 328	1 328	504	1 395	1 464	1 544
<i>Travel and subsistence</i>	11 296	12 469	15 523	8 785	8 785	6 608	9 237	9 692	10 225
<i>Training & staff development</i>	1 055	1 032	2 123	29 967	29 967	2 079			
<i>Operating expenditure</i>	10 483	2 913	1 002	564	563	730	591	622	655
<i>Venues and facilities</i>		468	2	43	43				
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:	156 704	145 386	146 016	190 310	190 310	192 523	199 840	209 834	221 376
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	141 607	138 824	138 910	184 800	184 800	184 800	194 040	203 742	214 948
Households	15 097	6 562	7 106	5 510	5 510	7 723	5 800	6 092	6 428
Social benefits	5 962	6 361	7 106	5 405	5 405	7 592	5 690	5 976	6 306
Other transfers to households	9 135	201		105	105	131	110	116	122
Payments for capital assets	63 413	70 120	29 368	103 000	103 000	46 125	138 525	143 980	152 772

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
Buildings and other fixed structures		100	898				37 000	38 850	40 793
Buildings		100	898						
Other fixed structures							37 000	38 850	40 793
Machinery and equipment	63 413	70 020	28 470	103 000	103 000	46 125	101 525	105 130	111 979
Transport equipment	839	47	249	525	525		21 051	22 104	23 212
Other machinery and equipment	62 574	69 973	28 221	102 475	102 475	46 125	80 474	83 026	88 767
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		28	358			36			
Total economic classification	3 336 320	3 872 776	4 487 688	4 564 652	4 642 471	5 180 527	4 984 745	5 494 158	6 117 727

TABLE 39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL 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	2013/14
Current payments	3 983 797	4 542 682	5 665 038	5 475 505	5 581 032	6 289 724	6 361 704	6 765 840	7 090 052
Compensation of employees	2 287 496	2 804 375	3 470 118	3 565 661	3 671 188	4 126 047	4 684 571	4 794 115	5 158 972
Salaries and wages	2 020 393	2 492 713	3 099 033	2 750 661	2 750 661	2 888 233	4 197 205	3 110 522	3 475 379
Social contributions	267 103	311 662	371 085	815 000	920 527	1 237 814	487 366	1 683 593	1 683 593
Goods and services	1 696 301	1 738 307	2 194 920	1 909 844	1 909 844	2 163 677	1 677 133	1 971 725	1 931 080
of which									
Administrative fees	232	299	845	77	77	65	80	85	85
Advertising	2 853	1 620	1 124	1 206	1 206	1 864			
Assets <R5000	13 611	28 948	15 114	12 751	12 751	11 234	13 672	14 654	14 654
Audit cost: External			1 079						
Bursaries (employees)		83							
Catering: Departmental activities	821	399	257	338	338	1 354			
Communication	17 041	15 654	18 725	8 886	8 886	11 408	9 333	9 795	9 796
Computer services	644	340	477			613			
Cons/prof:business & advisory services		136	452	65	65	95	100	110	121
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	294 884	263 987	303 324	408 683	408 683	365 369	422 064	477 145	395 313
Cons/prof: Legal cost	2 186	3 274	11 541	126	126	6 093	132	139	139
Contractors	3	102 123	198 777	73 911	73 911	143 916	77 606	81 486	81 486
Agency & support/outsourced services	178 260	205 212	243 421	110 892	110 892	125 997	116 349	122 258	122 258
Entertainment	50	17	38			4			
Government motor transport		28	97						
Housing									
Inventory: Food and food supplies	39 813	44 380	60 231	32 055	32 055	48 336	39 770	45 053	45 558
Inventory: Fuel, oil and gas	369	17 842	34 954	7 490	7 490	27 231	7 864	8 257	8 257
Inventory: Learn & teacher support material		2		42	42	480	44	46	46
Inventory: Raw materials	38 518	7 164	4 244	1 161	1 161	2 138	1 219	1 280	1 280

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Medical supplies</i>	942 049	862 893	1 043 550	1 091 450	1 091 450	764 044	507 873	568 598	627 406
<i>Inventory: Medicine</i>						438 174	311 531	463 741	445 614
<i>Medsas inventory interface</i>			188			3			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	49 517	59 734	79 928	42 208	42 208	72 071	44 318	46 534	46 534
<i>Inventory: Stationery and printing</i>	14 195	15 441	19 756	11 241	11 241	13 539	11 803	12 394	12 394
<i>Lease payments</i>	8 602	8 704	7 507	400	400	6 520	2 020	2 632	2 632
<i>Property payments</i>	84 173	88 168	137 291	71 098	71 098	100 864	75 253	79 616	79 616
<i>Transport provided dept activity</i>	228	2 971	4 343	1 470	1 470	11 210	1 544	1 621	1 621
<i>Travel and subsistence</i>		5 348	6 229	32 600	32 600	10 080	34 130	35 832	35 821
<i>Training & staff development</i>	1 118	573	733	1 129	1 129	590			
<i>Operating expenditure</i>	7 080	2 803	689	407	407	326	428	449	449
<i>Venues and facilities</i>	54	164	6	158	158	59			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	11 896	6 101	7 775	6 600	6 600	12 728	6 900	7 245	7 245
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities		2							
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	11 896	6 099	7 775	6 600	6 600	12 728	6 900	7 245	7 245
Social benefits	7 611	6 051	7 649	6 600	6 600	12 728	6 900	7 245	7 245
Other transfers to households	4 285	48	126						
Payments for capital assets	88 545	69 440	59 910	167 658	167 658	100 928	119 000	100 000	100 000
Buildings and other fixed structures		186							
Buildings		186							
Other fixed structures									
Machinery and equipment	88 545	69 254	59 910	167 658	167 658	100 928	119 000	100 000	100 000
Transport equipment			1 477						
Other machinery and equipment	88 545	69 254	58 433	167 658	167 658	100 928	119 000	100 000	100 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Software and other intangible assets									
Payments for financial assets		1 299	451			127			
Total economic classification	4 084 238	4 619 522	5 733 174	5 649 763	5 755 290	6 403 507	6 487 604	6 873 085	7 197 297

TABLE 40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	327 345	456 006	527 825	619 485	654 673	629 350	690 783	698 207	697 060
Compensation of employees	291 592	406 781	484 598	545 177	580 365	571 364	638 796	633 651	633 715
Salaries and wages	247 647	348 971	411 832	462 481	462 481	399 955	471 939	522 658	522 722
Social contributions	43 945	57 810	72 766	82 696	117 884	171 409	166 857	110 993	110 993
Goods and services	35 753	49 225	43 227	74 308	74 308	57 986	51 987	64 556	63 345
of which									
Administrative fees		198	33	17	17	9	18	19	19
Advertising	652	877	571	1 153	1 153	802			
Assets <R5000	2 038	2 300	1 782	7 774	7 774	4 223	3 244	4 820	4 820
Audit cost: External		115							
Bursaries (employees)	4 616	5 889	5 844	8 000	8 000	6 423	10 000	14 701	14 701
Catering: Departmental activities	317	905	888	805	806	500	272	286	286
Communication	870	978	1 278	2 000	2 000	1 658	3 033	3 185	3 185
Computer services		25	34			378			
Cons/prof:business & advisory services	10	18	8	65	65	65			
Cons/prof: Infrastructure & planning		173							
Cons/prof: Laboratory services									
Cons/prof: Legal cost						44			
Contractors		119	443	2 296	2 296	1 011	1 214	2 188	2 188
Agency & support/outsourced services	1 286	10 351	265	11 362	11 362	115	6 240	6 658	5 447
Entertainment			3						
Government motor transport							1 056	1 245	1 245
Housing									
Inventory: Food and food supplies	70	79	383	1 149	1 149	545	1 208	1 268	1 268
Inventory: Fuel, oil and gas	168	388	292	1 659	1 659	868	765	1 877	1 877
Inventory: Learn & teacher support material		696	785	3 653	3 653	1 030	2 852	3 023	3 023
Inventory: Raw materials	999	1 626	1 524	4 929	4 929	3 435	2 175	4 371	4 371
Inventory: Medical supplies	147		248	846	846	141	889	933	933
Inventory: Medicine						202			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	418	3 443	5 093	3 686	3 686	6 166	1 815	2 955	2 955
Inventory: Stationery and printing	3 185	2 191	3 164	3 372	3 372	2 122	3 375	3 545	3 545
Lease payments	1 401	1 970	3 611	303	303	3 078	327	343	343
Property payments	1 603	4 042	9 428	10 510	10 510	9 881	4 297	5 483	5 483
Transport provided dept activity				11	11	11	11	12	12
Travel and subsistence	1 586	1 684	2 203	2 969	2 969	1 846	2 117	1 274	1 274
Training & staff development	11 677	9 182	4 960	7 361	7 360	12 781	6 552	5 819	5 819

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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
<i>Operating expenditure</i>	4 537	1 856	31	376	376	557	527	551	551
<i>Venues and facilities</i>	173	120	356	12	12	95			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	13 042	24 296	29 370	29 009	29 009	31 223	34 840	44 342	45 535
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		6 988	9 037	9 702	9 702	9 702	13 182	14 207	15 250
Social security funds		6 988	9 037	9 702	9 702	9 702	13 182	14 207	15 250
Universities	676	746	866	835	835	835	1 162	1 500	1 650
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	12 366	16 562	19 467	18 472	18 472	20 686	20 496	28 635	28 635
Social benefits	173	516	374	472	472	389	496	521	521
Other transfers to households	12 193	16 046	19 093	18 000	18 000	20 297	20 000	28 114	28 114
Payments for capital assets	7 893	4 115	4 879	9 000	9 000	6 991	10 399	9 932	9 932
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 893	4 115	4 879	9 000	9 000	6 991	10 399	9 932	9 932
Transport equipment	416	1 060	322						
Other machinery and equipment	7 477	3 055	4 557	9 000	9 000	6 991	10 399	9 932	9 932
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			25						
Total economic classification	348 280	484 417	562 099	657 494	692 682	667 564	736 022	752 481	752 527

TABLE 41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	113 550	125 080	136 357	147 894	157 097	147 134	159 465	165 521	165 600
Compensation of employees	69 832	81 791	93 636	103 079	112 282	99 907	112 542	116 251	116 330
Salaries and wages	59 715	69 747	80 086	88 603	88 603	71 131	96 116	98 987	98 987
Social contributions	10 117	12 044	13 550	14 476	23 679	28 776	16 426	17 264	17 343
Goods and services	43 718	43 289	42 721	44 815	44 815	47 227	46 923	49 270	49 270
of which									
Administrative fees									
Advertising	4	8		105	105	105			
Assets <R5000	233	177	76	651	651	581	685	718	718
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	7	8	1	53	53	50			
Communication	325	545	389	979	979	902	1 027	1 079	1 079
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	1								
Cons/prof: Legal cost									
Contractors	6 313	42	42	107	107	391	112	117	117
Agency & support/outsourced services	12	(1 655)	82	1 381	1 381	42	1 449	1 523	1 523
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	7 795	6 599	4 405	3 150	3 150	8 686	3 504	3 680	3 680
Inventory: Fuel, oil and gas	10	504	818	583	583	924	612	643	643
Inventory: Learn & teacher support material									
Inventory: Raw materials	1 298	33	127	168	168	347	176	185	185
Inventory: Medical supplies	1 363	401	174	362	362	356	381	399	399
Inventory: Medicine						3			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	12 197	28 382	22 198	23 123	23 123	22 025	25 230	26 492	26 492
Inventory: Stationery and printing	189	226	456	445	445	307	468	492	492
Lease payments	253	266	254			63			
Property payments	10 982	4 627	9 193	10 149	10 149	9 274	10 493	11 017	11 017
Transport provided dept activity									
Travel and subsistence	2 717	2 811	3 558	2 565	2 565	2 177	2 693	2 827	2 827
Training & staff development	17	11		994	994	994	93	98	98
Operating expenditure	2	304	948						
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	256	336	491	250	250	289	261	274	274

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	256	336	491	250	250	289	261	274	274
Social benefits	256	336	491	250	250	289	261	274	274
Other transfers to households									
Payments for capital assets	431	102	529	1 500	1 500	1 489	3 600	3 680	3 680
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	431	102	529	1 500	1 500	1 489	3 600	3 680	3 680
Transport equipment									
Other machinery and equipment	431	102	529	1 500	1 500	1 489	3 600	3 680	3 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			18						
Total economic classification	114 237	125 518	137 395	149 644	158 847	148 912	163 326	169 475	169 554

TABLE 42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	359 654	485 488	655 252	747 661	640 338	588 117	1 234 698	1 052 616	1 004 207
Compensation of employees	7 639	9 502	8 999	10 922	10 922	11 409	10 068	11 276	12 178
Salaries and wages	6 778	8 445	8 040	9 313	9 313	7 986	7 934	8 598	9 353
Social contributions	861	1 057	959	1 609	1 609	3 423	2 134	2 678	2 825
Goods and services	352 015	475 986	646 253	736 739	629 416	576 708	1 224 630	1 041 340	992 029
of which									
Administrative fees		29	1						

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
Advertising	34	376	4						
Assets <R5000	350	1 174	504	1 050	1 050	6 423	1 200	1 260	1 329
Audit cost: External			69						
Bursaries (employees)									
Catering: Departmental activities	8	20	53	110	110	84	130	150	158
Communication	170	236	195			132	200	220	240
Computer services			198 428			39 893			
Cons/prof:business & advisory services	71 506	189 915	83 503						
Cons/prof: Infrastructure & planning		69	19	49 914	22 914	37 569	165 886	17 556	18 131
Cons/prof: Laboratory services						31			
Cons/prof: Legal cost		15				161			
Contractors	1	858	234			1 112			
Agency & support/outsourced services	875	12 283	3 800			379	600	800	900
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	6	9	10			41	60	70	80
Inventory: Fuel, oil and gas	2	14	118			163			
Inventory: Learn & teacher support material									
Inventory: Raw materials	277 044	256	1 253			484	350	400	450
Inventory: Medical supplies	88	26	9			19			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	100	1 051	2 284			1 266			
Inventory: Stationery and printing	37	49	61	300	300	226	400	500	528
Lease payments	273	4 879	9 206	950	950	5 060	44 265	55 327	55 399
Property payments	712	263 130	343 975	674 015	593 692	481 823	1 008 187	960 504	909 102
Transport provided dept activity	1		5						
Travel and subsistence	698	1 250	1 064	1 550	1 550	1 181	1 202	1 785	1 883
Training & staff development	53	26	1 449			659			
Operating expenditure	17	40	1	8 850	8 850	2	2 150	2 768	3 829
Venues and facilities	40	281	8						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	741	49	141			149			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									

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
Public corporations and private enterprises									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	741	49	141			149			
Social benefits	741	49	141			149			
Other transfers to households									
Payments for capital assets	842 441	1 014 489	758 086	1 299 816	1 407 139	1 197 909	1 011 167	1 302 024	1 374 901
Buildings and other fixed structures	842 016	994 565	739 251	1 078 177	956 177	948 625	722 144	1 055 883	1 364 921
Buildings	992	994 565	739 251	1 078 177	956 177	948 625	722 144	1 055 883	1 364 921
Other fixed structures	841 024								
Machinery and equipment	425	19 924	18 835	221 639	450 962	249 284	289 023	246 141	9 980
Transport equipment									
Other machinery and equipment	425	19 924	18 835	221 639	450 962	249 284	289 023	246 141	9 980
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	31	(3)							
Total economic classification	1 202 867	1 500 023	1 413 479	2 047 477	2 047 477	1 786 175	2 245 865	2 354 640	2 379 108

TABLE 43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE 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	2013/14
Current payments	221 251	277 524	483 322	585 318	599 208	562 829	634 209	725 465	685 558
Compensation of employees	138 283	169 467	361 228	397 653	411 543	404 257	420 389	429 697	461 281
Salaries and wages	117 908	144 098	306 893	349 384	359 884	351 948	355 007	361 319	389 207
Social contributions	20 375	25 369	54 335	48 269	51 659	52 309	65 382	68 378	72 074
Goods and services	82 968	108 057	122 094	187 665	187 665	158 572	213 820	295 768	224 277
of which									
Administrative fees	35	155	24			160			
Advertising	1 942	4 140	477	3 099	3 099	1 588	2 053	2 125	2 228
Assets <R5000	2 503	2 382	1 512			2 281			
Audit cost: External									
Bursaries (employees)			1						
Catering: Departmental activities	4 637	3 239	2 277	2 299	2 299	2 299	2 683	2 814	2 969
Communication	3 990	3 529	4 697	7 530	7 530	7 009	7 045	7 370	7 776
Computer services	114	18	7	116	116	116	121	127	134
Cons/prof:business & advisory services	1 642	1 856	42	550	550	550	575	601	634
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				69	69	69			
Contractors	224	655	966	5 989	5 989	5 989	2 766	2 886	3 047

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Agency & support/outsourced services	4 696	12 693	16 686	23 823	23 823	14 078	27 473	28 623	30 341
Entertainment									
Government motor transport	1								
Housing									
Inventory: Food and food supplies		8 334	8 257	2 832	2 832	4 796	2 966	3 103	3 274
Inventory: Fuel, oil and gas		1 512	643	2 581	2 581	2 581	2 332	2 439	2 573
Inventory: Learn & teacher support material		53	40	249	249	249	248	259	272
Inventory: Raw materials		1 439	542	812	812	812	714	748	789
Inventory: Medical supplies	132	2 903	3 927	6 735	6 735	5 350	6 641	6 946	7 323
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	205	4 239	5 484	6 532	6 532	6 532	6 814	7 433	7 838
Inventory: Stationery and printing	16 298	2 047	1 919	5 708	5 708	5 708	6 350	6 241	6 582
Lease payments	417	831	948	1 660	1 660	1 660	1 457	1 761	1 857
Property payments	25 457	35 073	47 526	83 824	83 824	62 760	116 914	194 179	122 206
Transport provided dept activity	10 578	7 774	9 095	8 197	8 197	8 197	2 875	3 031	3 198
Travel and subsistence	6 173	9 302	11 246	17 430	17 430	16 499	15 475	16 893	15 651
Training & staff development	931	2 282	993			1 659			
Operating expenditure	656	236	3 347	6 175	6 175	6 175	7 192	7 045	4 421
Venues and facilities	2 337	3 365	1 438	1 455	1 455	1 455	1 126	1 144	1 164
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	669 859	751 013	817 914	983 633	984 011	984 011	1 161 502	1 198 659	1 264 356
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	35								
Social security funds	35								
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Non-profit institutions	669 438	748 338	816 815	982 745	983 123	983 030	1 160 555	1 197 664	1 263 307
Households	386	2 675	1 099	888	888	981	947	995	1 049
Social benefits	228	2 446	725						
Other transfers to households	158	229	374	888	888	981	947	995	1 049
Payments for capital assets	35 791	167 718	127 342	114 000	114 000	114 000	77 200	20 000	101 651
Buildings and other fixed structures	33 972	145 372	124 796	110 000	110 000	110 000	77 200	20 000	101 651
Buildings	33 972	145 372	124 796	110 000	110 000	110 000	77 200	20 000	101 651
Other fixed structures									
Machinery and equipment	1 819	9 905	2 546	4 000	4 000	3 834			

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
Transport equipment									
Other machinery and equipment	1 819	9 905	2 546	4 000	4 000	3 834			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12 441				166			
Payments for financial assets	14								
Total economic classification	926 915	1 196 255	1 428 578	1 682 951	1 697 219	1 660 840	1 872 911	1 944 124	2 051 565

TABLE 44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

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
Current payments	20 236	23 455	87 821	128 080	128 080	106 023	145 121	151 448	159 464
Compensation of employees	14 967	17 114	81 006	120 011	120 011	100 341	135 385	141 256	149 086
Salaries and wages	13 062	14 957	70 291	105 145	105 145	85 559	119 758	124 952	131 886
Social contributions	1 905	2 157	10 715	14 866	14 866	14 782	15 627	16 304	17 200
Goods and services	5 269	6 341	6 815	8 069	8 069	5 682	9 736	10 192	10 378
of which									
Administrative fees	74	120	15			29			
Advertising	130	530	46						
Assets <R5000	335	54	3			179			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	989	1 181	474	661	661	442	637	698	766
Communication	1 025	503	562	661	661	571	882	929	985
Computer services	8	74	65						
Cons/prof:business & advisory services	489	250	793	600	600	600	1 020	1 054	1 060
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		136	70	10	10	34	30	35	41
Agency & support/outsourced services	167	146							
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies		11	16	16	16	31	18	21	23
Inventory: Fuel, oil and gas						3			
Inventory: Learn & teacher support material		6							
Inventory: Raw materials		1							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7		53			402	13	15	17
Inventory: Stationery and printing	253	337	381	2 288	2 288	1 082	2 228	2 336	2 217

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Lease payments	114	116	138	222	222	202	176	187	210
Property payments						86			
Transport provided dept activity		64	5	143	143	143	432	452	485
Travel and subsistence	460	1 106	3 355	3 223	3 223	1 295	4 233	4 387	4 485
Training & staff development	34	71	6			195			
Operating expenditure	13	60	68	107	107	60	27	33	39
Venues and facilities	1 171	1 575	765	138	138	328	40	45	50
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	39 454	34 502	46 890	49 199	49 199	49 205	70 119	76 906	97 125
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	35 767	34 378	46 818	49 199	49 199	49 199	70 119	76 906	97 125
Households	3 687	124	72			6			
Social benefits	3 687	124	72						
Other transfers to households						6			
Payments for capital assets	733	27	160			276			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	733	27	160			276			
Transport equipment									
Other machinery and equipment	733	27	160			276			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	60 423	57 984	134 871	177 279	177 279	155 504	215 240	228 354	256 589

TABLE 45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV/AIDS GRANT: DISTRICT HEALTH 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	2013/14
Current payments	375 713	626 699	870 226	1 207 251	1 211 251	1 211 251	1 534 393	1 843 463	2 199 202
Compensation of employees	63 030	91 442	141 343	219 219	219 219	219 219	430 155	462 417	499 410
Salaries and wages	56 058	80 843	122 701	215 516	215 516	215 516	419 323	447 102	474 095
Social contributions	6 972	10 599	18 642	3 703	3 703	3 703	10 832	15 315	25 315
Goods and services	312 683	535 227	728 883	988 032	992 032	992 032	1 104 238	1 381 046	1 699 792
of which									
Administrative fees									
Advertising	131	120	306	810	810	810	1 166	1 422	1 422
Assets <R5000	(94)	1 050	1 576	1 560	1 560	1 560	2 331	2 844	2 844
Audit cost: External		32							
Bursaries (employees)									
Catering: Departmental activities	572	694	997	1 236	1 236	1 236	10 361	12 640	12 640
Communication	35	39	78	360	360	360			
Computer services		3					776	949	949
Cons/prof:business & advisory services	1 972		750	2 600	2 600	2 600			
Cons/prof: Infrastructure & planning							10 361	12 640	12 640
Cons/prof: Laboratory services	91 204	131 705	275 469	173 764	173 764	173 764	191 140	210 254	231 280
Cons/prof: Legal cost									
Contractors		219	62						
Agency & support/outourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	12 966	20 042	32 515	41 000	41 000	41 000	80 295	97 960	97 960
Inventory: Fuel, oil and gas	3	35	28						
Inventory: Learn & teacher support material									
Inventory: Raw materials	438			10 200	10 200	10 200	12 174	14 852	14 852
Inventory: Medical supplies	203 064	375 943	409 645	19 784	19 784	19 784	21 762	23 939	26 333
Inventory: Medicine				718 760	722 760	722 760	748 878	973 052	1 268 378
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	191	154	723	14	14	14			
Inventory: Stationery and printing	175	106	294	1 150	1 150	1 150	6 475	7 900	7 900
Lease payments	238								
Owned & leasehold property expenditure		117	1 031	1 256	1 256	1 256	1 684	2 054	2 054
Transport provided dept activity			53						
Travel and subsistence	225	619	1 241	1 090	1 090	1 090	1 295	1 580	1 580
Training & staff development	1 249	3 532	2 692	10 391	10 391	10 391	10 748	13 114	13 114
Operating expenditure		50	10					5 846	5 846
Venues and facilities	314	767	1 413	4 057	4 057	4 057	4 792		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	23 516	22 709	28 511	62 797	62 797	62 797	59 000	61 950	65 048
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									

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
Provincial agencies and funds									
Municipalities									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Non-profit institutions	23 413	22 707	28 071	62 397	62 397	62 397	59 000	61 950	65 048
Households	103	2	440	400	400	400			
Social benefits	103	2	440	400	400	400			
Other transfers to households									
Payments for capital assets	375	253	946	7 635	7 635	7 635	27 280	28 644	30 076
Buildings and other fixed structures			76				18 720	19 656	21 622
Buildings			76						
Other fixed structures							18 720	19 656	21 622
Machinery and equipment	375	253	870	7 635	7 635	7 635	8 560	8 988	8 454
Transport equipment									
Other machinery and equipment	375	253	870	7 635	7 635	7 635	8 560	8 988	8 454
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	399 604	649 631	899 683	1 277 683	1 281 683	1 281 683	1 620 673	1 934 057	2 294 326

TABLE 46: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FORENSIC PATHOLOGY SERVICES GRANT: DISTRICT HEALTH 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	2013/14
Current payments	79 542	74 502	79 027	89 419	89 419	89 419	57 501		
Compensation of employees	52 945	61 820	66 663	69 214	69 214	69 214			
Salaries and wages	46 081	54 171	57 309	44 813	44 813	44 813			
Social contributions	6 864	7 649	9 354	24 401	24 401	24 401			
Goods and services	26 597	12 682	12 364	20 205	20 205	20 205	57 501		
of which									
Administrative fees		25	1				55		
Advertising	218	390	150	60	60	60			
Assets <R5000	9 323	959	226	562	562	562	238		
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	30	62	27	63	63	63			
Communication	961	1 467	1 233	993	993	993	1 214		
Computer services	16	105	78						

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
<i>Cons/prof:business & advisory services</i>	436	10							
<i>Cons/prof: Infrastructure & planning</i>									
<i>Cons/prof: Laboratory services</i>	1	199	17	754	754	754	1 149		
<i>Cons/prof: Legal cost</i>		70							
<i>Contractors</i>		371	616	605	605	605	816		
<i>Agency & support/outsourced services</i>	98	235	136	247	247	247			
<i>Entertainment</i>									
<i>Government motor transport</i>		923	5	2 111	2 111	2 111			
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	11	18	21	22	22	22	119		
<i>Inventory: Fuel, oil and gas</i>	2 061	388	2 266				1 539		
<i>Inventory: Learn & teacher support material</i>		124							
<i>Inventory: Raw materials</i>	9 709	194	107	301	301	301	1 283		
<i>Inventory: Medical supplies</i>	1 366	1 604	1 951	3 084	3 084	3 084	6 054		
<i>Inventory: Medical supplies</i>							34 900		
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	536	714	427	1 223	1 223	1 223	838		
<i>Inventory: Stationery and printing</i>	377	846	508	752	752	752	1 503		
<i>Lease payments</i>	774	847	551	2 842	2 842	2 842	365		
<i>Owned & leasehold property expenditure</i>	231	2 508	3 516	5 660	5 660	5 660	5 788		
<i>Transport provided dept activity</i>		6					99		
<i>Travel and subsistence</i>	399	357	199	223	223	223	642		
<i>Training & staff development</i>	8	34	201	703	703	703	696		
<i>Operating expenditure</i>	42	85					203		
<i>Venues and facilities</i>		141	128						
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:		89	88				100		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		89	88				100		

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
Social benefits		89	88				100		
Other transfers to households									
Payments for capital assets	5 830	5 381	2 463	3 002	3 002	3 002	40 365		
Buildings and other fixed structures	2 005						34 365		
Buildings	680								
Other fixed structures	1 325						34 365		
Machinery and equipment	3 825	5 381	2 463	3 002	3 002	3 002	6 000		
Transport equipment	1 741	182	1 776	360	360	360			
Other machinery and equipment	2 084	5 199	687	2 642	2 642	2 642	6 000		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			6						
Total economic classification	85 372	79 972	81 584	92 421	92 421	92 421	97 966		

TABLE 47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: HEALTH SCIENCES AND TRAINING

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
Current payments	33 983	35 681							
Compensation of employees	33 640	35 321							
Salaries and wages	33 640	35 321							
Social contributions									
Goods and services	343	360							
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									

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
<i>Inventory: Learn & teacher support material</i>									
<i>Inventory: Raw materials</i>									
<i>Inventory: Medical supplies</i>	343	360							
<i>Medsas inventory interface</i>									
<i>Inventory: Stationery and printing</i>									
<i>Lease payments</i>									
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>									
<i>Training & staff development</i>									
<i>Operating expenditure</i>									
<i>Venues and facilities</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	343	360							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	343	360							
Transport equipment									
Other machinery and equipment	343	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	34 326	36 041							

TABLE 48: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: PROVINCIAL HOSPITAL 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	2013/14
Current payments	127 130	133 487	149 368	158 070	158 070	158 070	167 555	172 334	184 301
Compensation of employees	125 846	132 138	147 616	156 474	156 474	156 474	165 862	170 593	181 466
Salaries and wages	125 846	132 138	147 616	134 691	134 691	134 691	116 103	119 415	127 776
Social contributions				21 783	21 783	21 783	49 759	51 178	53 690
Goods and services	1 284	1 349	1 752	1 596	1 596	1 596	1 693	1 741	2 835
of which									
Administrative fees									
Advertising									
Assets <R5000			82	350	350	350	401	465	674
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication				31	31	31	50	63	63
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services				803	803	803	900	968	1 386
Cons/prof: Legal cost									
Contractors			535						
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies			246						
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	1 284	1 349	889	100	100	100	156	187	445
Medsas inventory interface									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development				312	312	312	186	58	267
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									

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
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 284	1 348	1 260	1 596	1 596	1 596	1 692	1 740	2 740
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 284	1 348	1 260	1 596	1 596	1 596	1 692	1 740	2 740
Transport equipment									
Other machinery and equipment	1 284	1 348	1 260	1 596	1 596	1 596	1 692	1 740	2 740
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	128 414	134 835	150 628	159 666	159 666	159 666	169 247	174 074	187 041

TABLE 49: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: CENTRAL HOSPITAL 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	2013/14
Current payments	414 811	435 552	461 018	487 114	487 114	487 114	516 341	545 724	570 206
Compensation of employees	410 621	431 152	454 900	482 193	482 193	482 193	511 125	540 211	562 251
Salaries and wages	410 621	431 152	428 209	482 193	482 193	482 193	357 787	378 148	394 325
Social contributions			26 691				153 338	162 063	167 926
Goods and services	4 190	4 400	6 118	4 921	4 921	4 921	5 216	5 513	7 955
of which									
Administrative fees									
Advertising									
Assets <R5000			1 634						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services				1 564	1 564	1 564	1 450	1 644	2 865
Cons/prof: Legal cost									

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
<i>Contractors</i>									
<i>Agency & support/outsourced services</i>									
<i>Entertainment</i>									
<i>Inventory: Food and food supplies</i>									
<i>Inventory: Fuel, oil and gas</i>									
<i>Inventory: Learn & teacher support material</i>									
<i>Inventory: Raw materials</i>									
<i>Inventory: Medical supplies</i>	4 190	4 400	4 484	3 357	3 357	3 357	3 766	3 869	5 090
<i>Medsas inventory interface</i>									
<i>Inventory: Other consumables</i>									
<i>Inventory: Stationery and printing</i>									
<i>Lease payments</i>									
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>									
<i>Training & staff development</i>									
<i>Operating expenditure</i>									
<i>Venues and facilities</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:									
<i>Provinces and municipalities</i>									
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
<i>Departmental agencies and accounts</i>									
<i>Social security funds</i>									
<i>Universities</i>									
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises⁵</i>									
<i>Public corporations</i>									
<i>Non-profit institutions</i>									
<i>Households</i>									
<i>Social benefits</i>									
<i>Other transfers to households</i>									
Payments for capital assets	4 190	4 400	3 166	4 921	4 921	4 921	5 215	5 512	7 955
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>	4 190	4 400	3 166	4 921	4 921	4 921	5 215	5 512	7 955
<i>Transport equipment</i>									
<i>Other machinery and equipment</i>	4 190	4 400	3 166	4 921	4 921	4 921	5 215	5 512	7 955
<i>Heritage Assets</i>									
<i>Specialised military assets</i>									
<i>Biological assets</i>									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	419 001	439 952	464 184	492 035	492 035	492 035	521 556	551 236	578 161

TABLE 50: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT: PROVINCIAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	391 879	441 484	246 863	240 276	240 276	240 276	259 432	275 445	292 198
Compensation of employees	215 580	240 528	162 930	184 716	184 716	184 716	177 400	185 922	185 922
Salaries and wages	215 580	240 528	162 930	165 095	165 095	165 095	124 180	130 145	130 145
Social contributions				19 621	19 621	19 621	53 220	55 777	55 777
Goods and services of which	176 299	200 956	83 933	55 560	55 560	55 560	82 032	89 523	106 276
Administrative fees									
Advertising									
Assets <R5000				750	750	750	900	1 215	1 215
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services			15	7 500	7 500	7 500	13 250	14 650	14 650
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies				3 400	3 400	3 400	4 800	5 600	5 600
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	176 299	200 956	83 918	41 056	41 056	41 056	59 482	63 858	80 611
Medsas inventory interface									
Inventory: Other consumables				2 854	2 854	2 854	3 600	4 200	4 200
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									

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
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				39 596	39 596	39 596	16 565	17 891	17 891
Buildings and other fixed structures									
Buildings									
Other fixed structures				39 596	39 596	39 596	16 565	17 891	17 891
Machinery and equipment									
Transport equipment									
Other machinery and equipment				39 596	39 596	39 596	16 565	17 891	17 891
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	391 879	441 484	246 863	279 872	279 872	279 872	275 997	293 336	310 089

TABLE 51: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT: CENTRAL HOSPITAL 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	2013/14
Current payments	1 445 056	1 611 420	2 036 606	2 162 494	2 162 494	2 162 494	2 334 881	2 479 009	2 629 790
Compensation of employees	1 147 228	1 236 158	1 457 006	1 596 897	1 596 897	1 596 897	1 596 597	1 673 296	1 673 296
Salaries and wages	1 147 228	1 236 158	1 453 134	1 552 848	1 552 848	1 552 848	1 117 618	1 171 307	1 171 307
Social contributions			3 872	44 049	44 049	44 049	478 979	501 989	501 989
Goods and services	297 828	375 262	579 600	565 597	565 597	565 597	738 284	805 713	956 494
of which									
Administrative fees									
Advertising									
Assets <R5000			4 923						

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
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services			91 659	245 525	245 525	245 525	350 000	378 600	378 600
Cons/prof: Legal cost									
Contractors				17 000	17 000	17 000	21 000	26 750	26 750
Agency & support/outsource services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	297 828	375 262	483 018	303 072	303 072	303 072	367 284	400 363	551 144
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									

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
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	122 464	154 520	44 832	118 788	118 788	118 788	149 090	161 016	161 016
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	122 464	154 520	44 832	118 788	118 788	118 788	149 090	161 016	161 016
Transport equipment									
Other machinery and equipment	122 464	154 520	44 832	118 788	118 788	118 788	149 090	161 016	161 016
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 567 520	1 765 940	2 081 438	2 281 282	2 281 282	2 281 282	2 483 971	2 640 025	2 790 806

TABLE 52: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOSPITAL REVITALISATION GRANT: 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	2013/14
Current payments	1 894		856	5 756	5 756	5 756	5 298	8 583	10 682
Compensation of employees	1 874			3 072	3 072	3 072	2 933	3 758	4 807
Salaries and wages	1 692			2 761	2 761	2 761	2 410	3 183	4 232
Social contributions	182			311	311	311	523	575	575
Goods and services	20		856	2 684	2 684	2 684	2 365	4 825	5 875
of which									
Administrative fees									
Advertising									
Assets <R5000	15		90	100	100	100		1 100	1 100
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning							1 250	2 000	2 500
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									

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
<i>Inventory: Medical supplies</i>			766						
<i>Medsas inventory interface</i>									
<i>Inventory: Other consumables</i>									
<i>Inventory: Stationery and printing</i>									
<i>Lease payments</i>									
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>	5			84	84	84	115	225	275
<i>Training & staff development</i>				2 500	2 500	2 500	1 000	1 500	2 000
<i>Operating expenditure</i>									
<i>Venues and facilities</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:									
<i>Provinces and municipalities</i>									
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
<i>Departmental agencies and accounts</i>									
<i>Social security funds</i>									
<i>Universities</i>									
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises</i>									
<i>Non-profit institutions</i>									
<i>Households</i>									
<i>Social benefits</i>									
<i>Other transfers to households</i>									
Payments for capital assets	564 522	718 312	754 334	792 853	1 022 176	1 022 176	796 667	819 969	749 524
<i>Buildings and other fixed structures</i>	564 522	718 312	753 294	742 853	972 176	972 176	722 144	729 969	749 524
<i>Buildings</i>	564 522	718 312	753 294	742 853	972 176	972 176	722 144	729 969	749 524
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>			1 040	50 000	50 000	50 000	74 523	90 000	
<i>Transport equipment</i>									
<i>Other machinery and equipment</i>			1 040	50 000	50 000	50 000	74 523	90 000	
<i>Heritage Assets</i>									
<i>Specialised military assets</i>									
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
<i>Software and other intangible assets</i>									
Payments for financial assets									
Total economic classification	566 416	718 312	755 190	798 609	1 027 932	1 027 932	801 965	828 552	760 206

TABLE 53: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT TO PROVINCES: 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	2013/14
Current payments			160				142 694	57 930	86 079
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			160				142 694	57 930	86 079
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure			160				142 694	57 930	86 079
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									

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
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	81 699	86 981	97 112	113 618	113 618	113 618		99 504	80 014
Buildings and other fixed structures	81 699	86 981	97 112	113 618	113 618	113 618		99 504	80 014
Buildings	81 699	86 981	97 112	113 618	113 618	113 618		99 504	80 014
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	81 699	86 981	97 272	113 618	113 618	113 618	142 694	157 434	166 093

TABLE 54: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME GRANT: DISTRICT HEALTH 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	2013/14
Current payments				1 530	1 152	1 152			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				1 530	1 152	1 152			
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced 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	2013/14
<i>Inventory: Food and food supplies</i>									
<i>Inventory: Fuel, oil and gas</i>									
<i>Inventory: Raw materials</i>									
<i>Inventory: Medical supplies</i>									
<i>Medsas inventory interface</i>									
<i>Inventory: Other consumables</i>									
<i>Inventory: Stationery and printing</i>									
<i>Lease payments</i>									
<i>Owned & leasehold property expenditure</i>									
<i>Transport provided dept activity</i>									
<i>Travel and subsistence</i>				1 530	1 152	1 152			
<i>Training & staff development</i>									
<i>Operating expenditure</i>									
<i>Venues and facilities</i>									
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to:									
<i>Provinces and municipalities</i>									
<i>Provinces</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
<i>Departmental agencies and accounts</i>									
<i>Social security funds</i>									
<i>Universities</i>									
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises</i>									
<i>Non-profit institutions</i>									
<i>Households</i>									
<i>Social benefits</i>									
<i>Other transfers to households</i>									
Payments for capital assets									
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>									
<i>Transport equipment</i>									
<i>Other machinery and equipment</i>									
<i>Heritage Assets</i>									
<i>Specialised military assets</i>									
<i>Biological assets</i>									
<i>Land and sub-soil assets</i>									
<i>Software and other intangible assets</i>									
Payments for financial assets									
Total economic classification				1 530	1 152	1 152			

TABLE 55: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME GRANT: SOCIAL WELFARE 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	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:				3 570	3 948	3 948			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									

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
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				3 570	3 948	3 948			
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				3 570	3 948	3 948			

TABLE 56: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOs)

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Mental Health NGO's		196 372	138 823	152 400	254 183	254 183	295 933	279 040	293 172	297 098
	Community Based Services	54 701		13 490	69 383	69 383	111 133	85 000	89 430	82 150
	Psychiatric/ Mental Hospitals	141 671	138 823	138 910	184 800	184 800	184 800	194 040	203 742	214 948
2. HIV/AIDS NGO's of which		267 592	235 350	289 868	322 048	322 426	322 426	382 346	402 212	418 663
Health	HIV/AIDS	95 124	97 601	104 140	129 313	129 313	129 313	159 350	176 509	186 677
Social Development	HIV/AIDS	172 468	137 749	185 728	192 735	193 113	193 113	222 996	225 703	231 986
3. Nutrition	Nutrition	21 657	20 130	30 293	38 000	38 000	38 000	38 880	40 193	42 404
4. Community Based Services	Community Based Services	2 916	47 781	71 691	67 600	67 600	67 600	179 740	164 804	129 263

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R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
5. Alexandra Health Care Centre	Community Health Centres	25 500	31 500	34 000	37 000	37 000	37 000	40 700	42 735	44 872
6. Phillip Moyo Community Health Centre	Community Health Centres	8 230	8 642	7 500	11 000	11 000	11 000	11 704	12 289	12 903
8. Witkoppen Clinic	Community Health Clinics	1 425	3 990	4 500	5 000	5 000	5 000	6 000	7 000	8 000
9. Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	19 685	18 107	15 129	43 723	43 723	43 630	44 118	46 675	47 352
10. Care and Service to Older Persons	Care and Service to Older Persons	134 184	120 511	114 791	140 908	140 908	140 908	150 253	160 125	160 877
11. Crime Prevention and Support	Crime Prevention and Support	49 405	68 488	49 015	63 373	63 373	63 373	66 840	72 128	73 095
12. Services to Persons with Disabilities	Services to Persons with Disabilities	54 451	51 326	71 885	71 343	71 343	71 343	75 533	80 942	81 284
13. Child Care and Protection Services	Child Care and Protection Services	150 487	250 611	273 426	362 687	362 687	362 687	467 411	468 854	524 793
14. Victim Empowerment	Victim Empowerment	7 812	11 224	9 464	14 976	14 976	14 976	30 404	30 867	30 920
15. Care and Support Services to Families	Care and Support Services to Families	80 946	90 322	97 377	93 000	93 000	93 000	103 000	112 370	113 000
16. Sustainable Livelihoods	Sustainable Livelihoods	35 767	34 378	46 400	47 864	47 864	47 864	63 756	70 509	90 458
17. Youth Development	Youth Development			418	1 335	1 335	1 335	6 363	6 397	6 667
Total departmental transfers to other entities		1 056 429	1 131 183	1 268 157	1 574 040	1 574 418	1 616 075	1 946 088	2 011 272	2 081 649

TABLE 57: TRANSFERS TO LOCAL GOVERNMENT BY TRANSFER / GRANT TYPE, CATEGORY AND MUNICIPALITY: HEALTH AND SOCIAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Primary Health Care									
Category A	151 208	148 640	185 421	203 100	203 100	203 100	214 430	225 152	237 535
Ekurhuleni Metro	66 000	57 584	101 204	89 560	89 560	89 560	94 560	99 067	104 395
City of Johannesburg Metro	67 800	72 262	57 725	84 030	84 030	84 030	88 720	92 312	97 303
City of Tshwane Metro	17 408	18 794	26 492	29 510	29 510	29 510	31 150	33 773	35 837
Category B									
Nokeng tsa Taemane									
Kungwini									
Emfuleni									
Midvaal									
Lesedi									
Mogale City									
Randfontein									
Westonaria									
Merafong City									
Category C	55	21							
Metsweding District Council	32								
Sedibeng District Council	23	21							
West Rand District Council									
Unallocated									
HIV/AIDS									
Category A							29 525	40 071	44 589
Ekurhuleni Metro							10 880	12 355	13 748
City of Johannesburg Metro							13 971	16 728	18 614
City of Tshwane Metro							4 674	10 988	12 227
Category B									
Nokeng tsa Taemane									
Kungwini									
Emfuleni									
Midvaal									
Lesedi									
Mogale City									
Randfontein									
Westonaria									
Merafong City									
Category C							6 935	5 960	6 634
Metsweding District Council									
Sedibeng District Council							3 905	3 525	3 924
West Rand District Council							3 030	2 435	2 710
Unallocated									
Emergency Medical Services									
Category A	182 011	151 407	214 819	231 400	231 400	223 817	245 936	261 624	261 624
Ekurhuleni Metro	83 202	69 177	119 909	105 740	105 740	98 157	110 314	119 220	119 220
City of Johannesburg Metro	64 633	53 803	55 584	82 210	82 210	82 210	88 312	92 728	92 728
City of Tshwane Metro	34 176	28 427	39 326	43 450	43 450	43 450	47 310	49 676	49 676
Category B		22 235	7 412			7 583			
Nokeng tsa Taemane									
Kungwini									
Emfuleni		22 235	7 412						
Midvaal									
Lesedi									
Mogale City						7 583			

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R thousand									
Randfontein									
Westonaria									
Merafong City									
Category C	51 177	31 592	58 565	64 300	64 300	64 300	66 234	69 546	69 546
Metsweding District Council									
Sedibeng District Council	27 287	11 760	31 120	33 970	33 970	33 970	34 694	36 429	36 429
West Rand District Council	23 890	19 832	27 445	30 330	30 330	30 330	31 540	33 117	33 117
Unallocated									
Total departmental transfers/grants	384 451	353 895	466 217	498 800	498 800	498 800	563 060	602 353	619 928
Category A	333 219	300 047	400 240	434 500	434 500	426 917	489 891	526 847	543 748
Ekurhuleni Metro	149 202	126 761	221 113	195 300	195 300	187 717	215 754	230 642	237 363
City of Johannesburg Metro	132 433	126 065	113 309	166 240	166 240	166 240	191 003	201 768	208 645
City of Tshwane Metro	51 584	47 221	65 818	72 960	72 960	72 960	83 134	94 437	97 740
Category B		22 235	7 412			7 583			
Nokeng tsa Taemane									
Kungwini									
Emfuleni		22 235	7 412						
Midvaal									
Lesedi									
Mogale City						7 583			
Randfontein									
Westonaria									
Merafong City									
Category C	51 232	31 613	58 565	64 300	64 300	64 300	73 169	75 506	76 180
Metsweding District Council	32								
Sedibeng District Council	27 310	11 781	31 120	33 970	33 970	33 970	38 599	39 954	40 353
West Rand District Council	23 890	19 832	27 445	30 330	30 330	30 330	34 570	35 552	35 827
Unallocated									