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<b>Operational budget</b>	<b>R 11 586 486 000</b>
<b>Statutory payments</b>	<b>R 1 491 514</b>
<b>Total amount to be appropriated</b>	<b>R 11 587 901 000</b>

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*Of which:*

<i>Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending</i>	<b>R Nil</b>
<i>Vote 7 baseline available for spending after 1<sup>st</sup> charge</i>	<b>R 11 587 901 000</b>

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<b>Executing authority</b>	<b>MEC for Health</b>
<b>Administering department</b>	<b>Health</b>
<b>Accounting officer</b>	<b>Superintendent General</b>

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## 1. Overview

### 4.1. Vision

A health promoting and developmental service to the people in Limpopo

### 4.2. Mission

The Department is committed to providing accessible, comprehensive, integrated, sustainable and affordable health and social development services.

### 4.3. Core functions of the Department

The Department renders the following services:

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

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

#### **4.4. Legislative Mandate**

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

- The Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996;
- The National Health Act (61 of 2003);
- The Pharmacy Act 53 of 1974 as amended in 1997;
- The Inquest Act, 1959;
- The Medicines and Related Substance Act 101 of 1965 as amended in 1997;
- The Mental Health Care Act, 17 of 2002;
- The Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended);
- The Medical Schemes Act, 131 of 1998;
- The Nursing Act, 33 of 2005;
- The Human Tissue Act, 1983;
- The Child Care Act, 74 of 1983;
- The Children's amendment Act, 41 of 2007;
- The Sterilisation Act, 44 of 1998;
- The Choice on Termination of Pregnancy Act, 92 of 1996 as amended by Act, 01 of 2008;
- The Tobacco Products Control amendment Act, 12 of 1999 as amended by Act , 23 of 2007;
- The National Health Laboratory Service Act, 37 of 2000;
- The Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000;
- The Council for Medical Schemes Levies Act, 58 of 2000;
- The Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- The Hazardous Substances Act, 15 of 1973;
- The Medicines and Related Substances Control Act, 90 of 1997 amended;
- The Compensation for Occupational Injuries and Diseases Act, 130 of 1993;
- The Allied Health Professions Act, 63 of 1982;
- The Dental Technicians Act, 43 of 1997;
- The Health Professionals Act, 25 of 2002 as amended by Act, 29 of 2007;
- The National Environmental Management Act, 08 of 2004;
- The National Environmental Management Air Quality Act, 39 of 2004;
- The Traditional Health Practitioners Act, 22 of 2007;
- The White Paper on the Transformation of the Health Sector, 1997;
- The Improving government performance: Our approach; and
- The Green paper on national planning as amended by notice 101 of 2010.

#### **4.5. Specific provincial health legislation and policies**

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

- The Limpopo Employment Growth and Development strategy 2010-2015;
- The Northern Province Health Services Act, 6 of 1998; and
- The Northern Province Nursing College Act, 3 of 1996.

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

The Department has continued to achieve objectives related to the following:

- Full implementation of the Occupational Specific Dispensation (OSD) for Nursing Personnel and Doctors.
- Implemented Emergency Medical Services (EMS) expansion and optimisation plan although EMS response times remain a challenge.
- Developed tertiary/academic services for the Province and implementing telemedicine services from Polokwane–Mankweng Complex to only four sites due to inadequate IT infrastructure.
- Provided access to medicine at all facilities despite challenges of late awarding of national tenders and insufficient supply from suppliers. However, the drug availability increased at PHC facilities from 83.5per cent in 2009/10 to 87per cent whilst Pharmaceutical Depot reached 88.4per cent and hospitals at 90.2per cent in the second quarter of 2010/11.
- appoint 102 medical practitioners, 8 specialists, 27 pharmacists and 164 professional nurses in the second quarter of 2010/11, In addition, 620 emergency care practitioners have been appointed.
- The department awarded 232 bursaries to health professionals as part of recruitment and retention strategy.
- provide universal access to primary health care (PHC) services.
  - The PHC utilisation rate has decreased from 2.9 in 2009/10 to 2.3 in the second quarter of 2010 as a result of patients bypassing clinics to hospitals;
  - PHC head count increased from 14.5 million in 2008/09 to 15.1 million in 2009/10. PHC head count of 6.6 million was achieved in the 2nd quarter of 2010/11
  - Despite challenges of shortage of staff, inappropriate and inadequate infrastructure in the provision of 24 hour service at PHC facilities, the Department has managed to increase PHC facilities providing 24 hours service, from 334 in 2009/10 to 350 PHC facilities in the second quarter of 2010/11 financial year.
  - The number of PHC facilities providing full package of PHC services decreased from 360 in 2009/10 to 352 in the second quarter of 2010/11 due to shortage skilled health professionals, and inadequate infrastructure.
  - Seventeen district hospitals managed to visit clinics weekly in the first quarter and ten in the second quarter of 2010/11 due to shortage of doctors.
- The Department has increased the number of sites for the Comprehensive HIV and AIDS Care, Treatment and Management programme from 80 in 2009/10 financial year to 252 sites by the end of September 2010/11 with registered ART patients increasing from 64 636 in 2009/10 to 78 415 in 2nd quarter of 2010. All health facilities are implementing PMTCT dual therapy. The HCT campaign resulted in 406 061 people testing for HIV in the first six months of 2010 against a target of 554 616.
- TB cure rate remains a challenge with 69.4per cent achieved in the first half of 2010/11. However TB defaulter rate improved from 8.1per cent in 2009/10 to 7per cent by September 2010 and patients with DOT support increased from 84per cent in 2009/10 to 86per cent in 2010. The Department continues with management of MDR TB and XDR TB.
- The PHC health facilities with 60per cent IMCI saturation increased from 374 in 2009/10 to 387 in the second quarter of 2010/11. Furthermore, all districts are providing school health services with 438 community food gardens established.

- The revitalisation of health facilities continues with four hospitals under construction and 7 on pre-planning phase. However Dilokong Hospital was completed during the second quarter of 2010/11. The Department has provided Park Homes as an interim measure whilst the PPP feasibility Study on Nursing College and Nursing Schools is being conducted.

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

The Department continues to provide and improve quality of health care services focusing on the following strategic goals:

#### **Strategic goal 1: Effective corporate governance provided through**

- Strives to make provision for integrated planning; risk management services; security management services; and effective communications services.
- Implementing effective monitoring and evaluation systems; Provision of risk management services;
- Provision of security management services;
- Managing and coordinating transformation programmes; and
- Establishing and operationalising knowledge, records and information management systems technology; and
- Provision of effective communication services.

#### **Strategic goal 2: Appropriate human resources management and development provided through:**

- The provisioning of human resource management and development; as well as training and development; and
- Training and developing nurse professionals and Emergency care technicians.

#### **Strategic goal 3: Sound financial management practice promoted through:**

- The provision of efficient and effective supply chain management and financial management systems

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

- The Department will continue to increase access to Comprehensive HIV and AIDS, STI's Care, treatment, management and support;
- Reducing mortality and morbidity due to TB and malaria incidence; and
- Disease prevention and control.

#### **Strategic goal 5: Strengthen District health and hospital services**

The Department will continue to provide effective and efficient health services through

- The attainment of the Millennium Development Goals targets through strengthening programmes on maternal, child, woman, youth and adolescent health, provision of nutrition services and increasing immunization coverage of children under 1 year ;
- Strengthening support to Primary Health Care facilities and district hospital services;
- The provisioning of district hospital service packages; all essential medicines; healthcare support services including all essential medicines
- The expansion of secondary hospital services;
- The implementation of quality improvement programme in provincial hospitals;
- Improving quality of nursing practice.

**Strategic goal 6: Improve quality of health care through**

- The implementation of quality improvement programme in health facilities.

**Strategic goal 7: Improve Emergency Medical Services through**

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

**Strategic goal 8: Tertiary services developed through**

- The provisioning of tertiary/academic services with special focus on establishment of the new academic hospital to support medical school;
- Strengthening tertiary services by means of the modernization of tertiary health services; and
- The promotion of health research.

**Strategic goal 9: Improve infrastructure development and maintenance through:**

- Developing, upgrading and maintaining health facilities through the implementation of infrastructure development plan including the revitalisation of hospitals and maintenance of infrastructure.

## **4. Receipts and Financing**

### **4.1. Summary of receipts**

Table 7.1(a) below gives the source of funding for vote 7 over the seven year period from 2007/08 to 2013/14. The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts.

The equitable share portion of funding will be channeled to fund the following key national and provincial priorities:

- Decentralization of Management;
- Strengthening District Health and Hospital Delivery Systems;
- Improvement of Management and Treatment of Tuberculosis and extreme drug resistance;
- Provision of Pharmaceutical Services and bursaries to Health Professionals
- Reduction of Infant and Child mortality;.
- Modernization of tertiary services;
- Emergency Medical Services;
- Malaria Control;
- Expanded Public Works Programmes; and
- Infrastructure Development and Maintenance.

For the 2011/12 MTEF the department has been allocated six national conditional grants, namely Infrastructure Grant to Provinces, Forensic Pathology Services, National Tertiary Services, HIV/AIDS, Hospital Rehabilitation Health professional Training and Development Grant and Expanded Public Works incentive Grant. All the allocated conditional grants show a steady increase over the MTEF period under review.

The growth of 18.8 per cent and 17.5 per cent on HIV/AIDS conditional grant in 2011/12 and 2012/13 respectively will enable the department to cover most of the increased demands of HIV services. However, the new treatment guideline is not fully funded resulting in a shortfall of R20 million in 2011/12.

The conditional grant portion of the allocation will be used to fund the following priority programmes:

- HIV/ AIDS Programme;
- National Tertiary Services;
- Health Professional Training and Development;
- Forensic Pathology Services;
- Revitalisation of Hospitals;
- Community Health Facilities Development; and
- Expanded Public Works Programme Incentive Grant.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	5,260,217	6,974,409	8,137,708	9,014,065	9,170,508	9,050,508	9,778,069	10,294,900	10,879,848
Conditional grants	653,805	904,708	1,136,956	1,422,099	1,434,780	1,434,780	1,702,755	1,775,488	1,932,862
Departmental receipts	72,584	87,175	93,009	98,799	98,796	98,796	107,077	113,898	119,593
<b>Total receipts</b>	<b>5,986,606</b>	<b>7,966,292</b>	<b>9,367,673</b>	<b>10,534,963</b>	<b>10,704,084</b>	<b>10,584,084</b>	<b>11,587,901</b>	<b>12,184,286</b>	<b>12,932,303</b>

#### 4.2. Departmental receipts collection

The summary of revenue collected by the department of Health over the seven year period under review is shown in table 7.1 (b) below.

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	63,591	82,780	83,803	92,439	83,365	83,365	100,282	106,070	111,374
Sale of goods and services other than capital assets	63,591	82,780	83,803	92,439	83,365	83,365	100,282	106,070	111,374
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,805	4	4,668	2,878	4,000	4,000	3,069	3,383	3,552
Financial transactions	3,188	4,391	4,538	3,482	11,431	11,431	3,726	4,445	4,667
<b>Total departmental receipts</b>	<b>72,584</b>	<b>87,175</b>	<b>93,009</b>	<b>98,799</b>	<b>98,796</b>	<b>98,796</b>	<b>107,077</b>	<b>113,898</b>	<b>119,593</b>

Major sources of own revenue for the department are patient fees, rentals and commission earned on payroll deductions such as insurance and garnishees. It should be noted that the meaningful revenue collected by department is mainly on patient fees and recovery of outstanding patient costs from road accident fund. Parking fees promises to be an impacting source of revenue in this department. The department shows a growth of 8.4 per cent and 6.6 per cent in 2011/12 and over the MTEF. Growth is mainly due to anticipated increase in collection of patient fee debts and implementation of parking fee.

### 4.3. Donor funding

Donor Funding	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
Donor name: Overseas development	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Flemish Government		19,027	2,798	270	270	270			
Belgium Government	364	736	147				154	162	170
European Government	15,727	7,734	24,083	5,149	5,149	5,149	5,406	5,677	5,961
Global Funding			70						
Irish Donation			51	4,350	4,350	4,350	4,566	4,795	5,035

The department has been receiving financial assistance from the foreign donors to supplement programmes that are being funded by the equitable share allocation. The donor fund allocation is not included in the annual appropriation as it does not form part of the Voted Funds. The **European Union** responsible for strengthening primary health care delivery, formalise partnership with Non-profit organisations in the PHC delivery system and capacity building for health stakeholders, contributed an amount of R70.7 million for the period 2007/08 to 2009/10 and is projecting to spend R68.7 million for the period 2010/11 to 2011/12.

**The Belgium** donor funding is responsible for strengthening the fight against the TB and HIV programmes. An amount of R1.2 million has been spent for the period 2007/08 to 2009/10.

**The Flemish** donor fund is allocated for the control and prevention of the spread of HIV/AIDS and increases access and use of the quality VCT services in the province targeting men, women and youth. For the period 2008/09 to 2009/10, R21.8 million was spent for the above services and R6.6 million is projected for 2010/11.

**The global** donor is allocated to assist in rendering TB services in the province. An amount of R70 000 has been spent for the period 2009/10.

**Irish** donor fund is allocated for the control and prevention of the spread of HIV/AIDS and increases access and use of quality VCT services in the province targeting men, women and youth. The amount of R0.051 million has been spent for the period 2009/10 and a projected expenditure of R4.3 million is anticipated for 2010/11.

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

## 5. Payment Summary

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

### 5.1. Key Assumptions

The department applied the following broad assumptions when compiling the 2011/12 budget and MTEF:

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1<sup>st</sup> May 2011.

- Pay progression of approximately 1.5 per cent of the wage bill effective from 1<sup>st</sup> May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14
- The salary increases which will cater for the appointments of critical staff.
- The drive for improving infrastructure as well as maintenance of health facilities was considered.

## 5.2. Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration <sup>1</sup>	161,337	191,484	203,735	272,141	262,141	262,141	274,400	283,313	304,229
Programme 2: District Health Services	3,303,974	4,198,649	4,913,696	5,553,689	5,644,961	5,644,961	5,987,686	6,308,530	6,846,904
Programme 3: Emergency Medical Services	196,746	250,650	306,517	399,705	522,386	522,386	593,687	654,949	669,289
Programme 4: Provincial Hospital Services	884,923	972,895	1,136,988	1,204,028	1,211,096	1,211,096	1,369,512	1,421,091	1,459,008
Programme 5: Central Hospital Services	559,264	693,031	810,278	944,440	955,650	955,650	1,010,754	1,130,798	1,150,007
Programme 6: Health Sciences and Training	210,397	325,250	344,117	418,085	400,578	400,578	440,169	453,782	487,490
Programme 7: Health Care Support Services	391,677	643,479	638,207	799,897	796,904	796,904	839,938	887,531	902,908
Programme 8: Health Facilities Management	423,322	685,051	666,482	942,978	910,368	790,368	1,071,755	1,044,292	1,112,468
<b>Total payments and estimates:</b>	<b>6,131,640</b>	<b>7,960,489</b>	<b>9,020,020</b>	<b>10,534,963</b>	<b>10,704,084</b>	<b>10,584,084</b>	<b>11,587,901</b>	<b>12,184,286</b>	<b>12,932,303</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>6,131,640</b>	<b>7,960,489</b>	<b>9,020,020</b>	<b>10,534,963</b>	<b>10,704,084</b>	<b>10,584,084</b>	<b>11,587,901</b>	<b>12,184,286</b>	<b>12,932,303</b>

### 5.3. Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	5,497,245	6,873,746	7,986,284	9,215,823	9,245,547	9,245,547	9,993,921	10,664,439	11,351,345
Compensation of employees	4,044,354	4,692,208	5,593,767	6,499,398	6,617,370	6,617,370	7,147,605	7,594,252	8,159,375
Goods and services	1,452,891	2,181,538	2,392,517	2,716,425	2,628,177	2,628,177	2,846,316	3,070,187	3,191,970
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	118,404	287,083	280,945	316,282	409,909	409,909	433,441	440,353	451,842
Provinces and municipalities	1	18,111	28,431	40,718	29,535	29,535	43,161	45,319	47,584
Departmental agencies and accounts	1,117	2,013	2,452	3,001	7,001	7,001	3,162	3,202	3,363
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	79,579	113,065	119,654	129,696	230,477	230,477	238,556	229,924	230,894
Households	37,707	153,894	130,408	142,867	142,896	142,896	148,562	161,908	170,001
<b>Payments for capital assets</b>	515,991	790,479	752,214	1,002,858	1,048,628	928,628	1,160,539	1,079,494	1,129,116
Buildings and other fixed structures	379,371	481,198	595,305	797,794	834,956	714,956	911,198	852,022	892,037
Machinery and equipment	132,582	299,281	153,944	205,064	213,672	213,672	249,341	227,472	237,079
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4,038	10,000	2,965	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	9,181	577	-	-	-	-	-	-
<b>Total economic classification:</b>	6,131,640	7,960,489	9,020,020	10,534,963	10,704,084	10,584,084	11,587,901	12,184,286	12,932,303
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	6,131,640	7,960,489	9,020,020	10,534,963	10,704,084	10,584,084	11,587,901	12,184,286	12,932,303

The salary increases of 8.0 per cent in 2011/12, 6.2 per cent in 2012/13, and 7.4 per cent for 2013/14, compensation of employees has increased significantly in the 2010/11 financial year due to the provision of remunerative review of nurses, wage settlement and decentralization of management. The increase in goods and services is due to the increase in medical supplies, running costs and laboratory tests.

The transfers and subsidies indicate a decrease as these are conditionally provided and could be considered during reprioritization. The substantial increase in payments of capital assets is due to an increase in Infrastructure Grant to provinces, Conditional grant and Equitable share for the rehabilitation, building of community health facilities and equipping them. The departments main aim is to improve service delivery through infrastructure development.

## 5.4. Infrastructure Payments

### 5.4.1 Departmental infrastructure payment

Table 7.2(c) Summary of infrastructure expenditure and estimates 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	138,842	221,284	148,455	260,083	223,030	260,083	475,557	407,134	347,633
Existing infrastructure assets	290,621	462,387	502,775	634,716	708,931	551,878	538,466	552,854	657,768
Upgrades and additions	240,529	392,649	446,850	537,711	611,926	454,873	435,641	444,888	544,404
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	50,092	69,738	55,925	97,005	97,005	97,005	102,825	107,966	113,364
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	50,092	69,738	55,925	97,005	97,005	97,005	102,825	107,966	113,364
Capital infrastructure	379,371	613,933	595,305	797,794	834,956	714,956	911,198	852,022	892,037
Total Infrastructure	429,463	683,671	651,230	894,799	931,961	811,961	1,014,023	959,988	1,005,401

The Department prioritised infrastructure and has allocated funding over the MTEF and is divided into major categories as follows:

- *New and replacement assets:* The construction of the new Academic hospital, Malaria camps, Ambulance bases, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulances response times, shortage of nursing professionals respectively. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution. The total estimated budget over the MTEF is R1 200 million.
- *Upgrades and additions:* The department has focussed on the construction of accommodation for the health professionals which is a part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state. These upgrade and additions are projected to cost R1 400 million over the MTEF.
- *Maintenance and repairs:* This category caters for the general maintenance and repairs of facilities and machinery and equipments including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R 324 million over the MTEF.

Specifically as part of the National Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant comprises R375.7 million in 2011/12 and R396.5 million in 2012/13.

## 5.4.2 Departmental Public Private Partnership (PPP) Projects

The table below provides the departmental Public-Private Partnership projects

Table 7.18: Summary of departmental Public-Private Partnership projects

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2007/08	2008/09				2009/10	2010/11	2011/12
Project under implementation	12,900	16,060	17,302	18,186	18,186	18,186	19,116	20,263	21,479
PPP unitary charge	12,900	16,060	16,880	17,742	17,742	17,742	18,650	19,769	20,956
Penalties (if applicable)									
Advisory fees			338	355	355	355	373	395	419
Project monitoring cost			84	89	89	89	93	99	104
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects	-	1,780	2,100	(855)	(855)	(855)	(855)	(855)	(855)
Advisory fees		1,780	2,100						
Project team cost					-	-			
Site acquisition cost				(900)	(900)	(900)	(900)	(900)	(900)
Other project cost				45	45	45	45	45	45
Total	12,900	17,840	19,402	17,331	17,331	17,331	18,261	19,408	20,624

### 5.4.2.1 RENAL DIALYSIS PPP- Department of Health and Social Development

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set by the Department. The assumption was made that the budget will grow in line with 5 percent CPIX for the duration of the agreement period. The Department budgeted R 20.9 million for 2013/14 and R19 million for 2011/12 and 2012/13 financial years respectively.

### 5.4.2.2 PHALABORWA PPP PROJECT - Department of Health and Social Development

The Phalaborwa PPP Project Hospital was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre. The Department decided to investigate the possibility of having the facility in Phalaborwa leased to a Private Party. The intention of the project is to keep infrastructure at hand in a good condition given the potential long-term need for beds and generate income for the Department because the facility is not the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. The Department is projecting an amount of R0.93 million for 2010/11 and R.0.99 million for 2011/12 for project monitoring costs.

### 5.4.2.3 Academic Hospital PPP project

The proposed new Academic Hospital was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both to

consolidate tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo. Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo ,Turfloop Campus, . The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

The Department of Health and Social Development will be required to pay service of the transaction advisor under the PPP division budget. The assumption was made that the budget will decrease during the duration of the agreement period. The Department of Health and Social Development budgeted R10 million for 2010/11, R7 million for 2011/12 and R4 million for 2012/13

#### 5.4.2.4 Nursing colleges PPP project

There is one college of nursing with three college campuses that are functional, namely Giyani, Sovenga and Thohoyandou. The Department is planning to establish two additional college campuses in Sekhukhune and Waterberg districts.

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes .There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes.

### 5.5. Transfers

#### 5.5.1 Transfers to Local Government

Table 7.17: Transfers to local government

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 Levies									
Category C									
Capricorn district municipality	-	2,782	7,980	8,241	8,241	8,241	8,735	9,172	9,630
Waterberg district municipality	-	6,959	7,451	7,881	7,881	7,881	8,354	8,772	9,210
Vhembe district municipality	-	8,370	13,000	13,413	13,413	13,413	14,218	14,929	15,675
Mopani district municipality	-	-	-	11,183	-	11,183	11,854	12,447	13,069
Sekhukhune district municipality	-	-	-	-	-	-	-	-	-
Bohlabela district municipality	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	-	18,111	28,431	40,718	29,535	40,718	43,161	45,320	47,584

In compliance with the Health Act of 2003, the department is in the processes of devolving part of the Environmental health services to District municipalities. The process entails transferring the function

to the District municipalities together with their assets and budget. The process has so far been able to successfully transfer the personnel who worked on the same task in the department to only three municipalities in the province, namely Waterberg, Vhembe and Capricorn and is currently in the process of doing so with the remaining Sekhukhune and Mopani District municipalities. An amount budgeted for transfer to Mopani has been adjusted back to the Departmental budget as the planned transfer of staff and assets could not be finalised. The amount will be used to cover the expenses of the staff earmarked for transfer.

The department no longer has the mandate to render this devolved function, the budget should be transferred from its MTEF and allocated to the District municipalities concerned. The department currently transfers funds for this purpose to the three municipalities on a quarterly basis subject to it receiving reports from them.

## 6. Programme description

### 6.1. Programme 1: Administration

Tables 7.3 (a) and 7.3 (b) below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification respectively.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Office of the MEC	719	1,247	1,421	1,420	1,420	1,420	1,498	1,580	1,667
Management	160,618	190,237	202,314	270,721	260,721	260,721	272,902	281,733	302,562
<b>Total payments and estimates:</b>	<b>161,337</b>	<b>191,484</b>	<b>203,735</b>	<b>272,141</b>	<b>262,141</b>	<b>262,141</b>	<b>274,400</b>	<b>283,313</b>	<b>304,229</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>161,337</b>	<b>191,484</b>	<b>203,735</b>	<b>272,141</b>	<b>262,141</b>	<b>262,141</b>	<b>274,400</b>	<b>283,313</b>	<b>304,229</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	158,037	177,906	197,489	264,261	249,167	249,167	263,852	274,775	295,264
Compensation of employees	90,815	105,245	136,123	190,867	171,867	171,867	179,870	188,433	209,044
Goods and services	67,222	72,661	61,366	73,394	77,300	77,300	83,982	86,342	86,220
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,430	2,372	4,877	3,880	8,409	8,409	4,094	4,249	4,462
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1,117	2,013	2,452	3,001	7,001	7,001	3,162	3,202	3,363
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	313	359	2,425	879	1,408	1,408	932	1,047	1,099
Payments for capital assets	1,870	2,025	792	4,000	4,565	4,565	6,454	4,289	4,503
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,870	2,025	792	4,000	4,565	4,565	6,454	4,289	4,503
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9,181	577	-	-	-	-	-	-
Total economic classification:	161,337	191,484	203,735	272,141	262,141	262,141	274,400	283,313	304,229
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	161,337	191,484	203,735	272,141	262,141	262,141	274,400	283,313	304,229

Programme includes MEC total remuneration package: R1 419 514

This programme mainly is tasked with the policy development and implementation as well as monitoring and enforcing compliance. The 2009/10 MTEF baseline provided for the overall growth of 11.8 per cent from 2010/11 to 2011/12. This growth of 11.8 per cent was due to the vacancy rate at head office that was planned to be reduced to strengthen support to decentralized management.

During the re-examination of the baseline, the department has reprioritized the amount of R15 million from this programme to programme 2 sub-programme community health clinics to beef up the primary health care services. A cut of R10 million was due to the reduction of the whole budget necessitated by Final allocation letter from Treasury. The revised growth will therefore be at 4.7 per cent.

## 6.2. Programme 2: District Health Services

### Programme description

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

### Programme objectives:

- Planning, managing and administering district health services;
- Rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme.

## Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

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

Sub programme: *District Management* over the MTEF budget has been cut to cover over-expenditure in sub programme :*Community Health clinics* as most of the employees are operating at clinics as professional nurses.

**Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services**

Table 7.4(a): Summary of payments and estimates: Programme 2: 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
<b>Subprogramme</b>									
District Management	132,025	313,643	362,466	430,223	763,990	763,990	752,295	723,244	679,106
Community Health Clinics	805,312	993,218	1,181,590	1,571,364	1,250,616	1,250,616	1,350,384	1,425,434	1,595,733
Community Health Centres	147,449	176,867	207,700	228,754	201,470	201,470	217,551	247,429	266,000
Community-based Services	98,137	109,791	159,013	151,403	105,459	105,459	123,389	130,053	139,066
Other Community Services	141,900	183,629	202,273	135,784	326,491	326,491	277,228	251,964	267,562
HIV/AIDS	205,137	257,154	413,645	524,896	525,951	525,951	624,909	733,963	884,146
Nutrition	19,313	16,789	19,031	24,610	25,148	25,148	26,087	27,391	28,761
Coroner Services	34,164	48,834	2,062	84,878	-	-	-	-	-
District Hospitals	1,720,537	2,098,724	2,365,916	2,401,777	2,445,836	2,445,836	2,615,843	2,769,052	2,986,530
<b>Total payments and estimates:</b>	<b>3,303,974</b>	<b>4,198,649</b>	<b>4,913,696</b>	<b>5,553,689</b>	<b>5,644,961</b>	<b>5,644,961</b>	<b>5,987,686</b>	<b>6,308,530</b>	<b>6,846,904</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>3,303,974</b>	<b>4,198,649</b>	<b>4,913,696</b>	<b>5,553,689</b>	<b>5,644,961</b>	<b>5,644,961</b>	<b>5,987,686</b>	<b>6,308,530</b>	<b>6,846,904</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>3,108,156</b>	<b>3,930,724</b>	<b>4,660,078</b>	<b>5,278,023</b>	<b>5,233,074</b>	<b>5,233,074</b>	<b>5,581,078</b>	<b>5,910,257</b>	<b>6,454,751</b>
Compensation of employees	2,495,401	2,951,098	3,454,128	4,048,909	4,086,673	4,086,673	4,351,926	4,596,807	4,988,888
Goods and services	612,755	979,626	1,205,950	1,229,114	1,146,401	1,146,401	1,229,152	1,313,450	1,465,863
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>90,555</b>	<b>153,413</b>	<b>166,842</b>	<b>185,274</b>	<b>274,872</b>	<b>274,872</b>	<b>298,330</b>	<b>298,604</b>	<b>303,005</b>
Provinces and municipalities	1	18,111	28,431	40,718	29,535	29,535	43,161	45,319	47,584
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	79,579	113,065	119,654	129,696	230,477	230,477	238,556	229,924	230,894
Households	10,975	22,237	18,757	14,860	14,860	14,860	16,613	23,361	24,527
<b>Payments for capital assets</b>	<b>105,263</b>	<b>114,512</b>	<b>86,776</b>	<b>90,392</b>	<b>137,015</b>	<b>137,015</b>	<b>108,278</b>	<b>99,669</b>	<b>89,148</b>
Buildings and other fixed structures	29,396	28,761	5,565	-	40,000	40,000	18,000	14,000	-
Machinery and equipment	71,834	75,751	78,246	90,392	97,015	97,015	90,278	85,669	89,148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4,033	10,000	2,965	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>3,303,974</b>	<b>4,198,649</b>	<b>4,913,696</b>	<b>5,553,689</b>	<b>5,644,961</b>	<b>5,644,961</b>	<b>5,987,686</b>	<b>6,308,530</b>	<b>6,846,904</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>3,303,974</b>	<b>4,198,649</b>	<b>4,913,696</b>	<b>5,553,689</b>	<b>5,644,961</b>	<b>5,644,961</b>	<b>5,987,686</b>	<b>6,308,530</b>	<b>6,846,904</b>

The programme has recorded growth of 6.1 per cent between the 2010/11 and 2011/12 financial years and 5.4 per cent between 2011/12 and 2012/13. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to take care of the increase in patient numbers in hospitals. The funds growth is also to cover Occupation Specific Dispensation (OSD) for Health professionals. The funds previously allocated for Coroner Services were transferred to District Management Services to cater for waste management. Included in the goods and services budget is an amount of R100 million to cover unauthorised expenditure incurred in the previous years as follows:

- 2006/7: R80.972 million
- 2007/8: R0.484 million
- 2009/10: R18.544 million

### 6.3. Programme 3: Emergency Medical Services

#### Programme description

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

#### Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and  
Render efficient Planned Patient Transport.

#### Policy objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Emergency Transport	196,360	250,650	306,517	399,705	522,386	522,386	593,687	654,949	669,289
Planned Patient Transport	386								
<b>Total payments and estimates:</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>175,627</b>	<b>213,334</b>	<b>268,139</b>	<b>348,532</b>	<b>471,213</b>	<b>471,213</b>	<b>527,043</b>	<b>605,573</b>	<b>617,445</b>
Compensation of employees	144,340	168,234	240,457	297,030	419,711	419,711	434,431	497,153	504,354
Goods and services	31,287	45,100	27,682	51,502	51,502	51,502	92,612	108,420	113,091
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19</b>	<b>171</b>	<b>11</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>179</b>	<b>193</b>	<b>203</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	171	11	169	169	169	179	193	203
<b>Payments for capital assets</b>	<b>21,100</b>	<b>37,145</b>	<b>38,367</b>	<b>51,004</b>	<b>51,004</b>	<b>51,004</b>	<b>66,465</b>	<b>49,182</b>	<b>51,641</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21,100	37,145	38,367	51,004	51,004	51,004	66,465	49,182	51,641
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>

The growth of 13.6 per cent reflected between 2010/11 and 2011/12 is mainly for Emergency and Planned Patients Transport and also to improve the emergency medical services response times. The construction of Ambulance stations as indicated in programme 8 will put pressure on the allocated budget for this programme as the department plans to fill the vacancies under those stations.

## 6.4. Programme 4: Provincial Hospital Services

### Programme description

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

## Programme objectives

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

## Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

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

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

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
<b>Subprogramme</b>									
Air Services									
General (Regional) Hospitals	729,050	783,618	913,416	953,609	970,913	970,913	1,078,126	1,112,071	1,146,135
Tuberculosis Hospitals									
Psychiatric/ Mental Hospitals	155,873	189,277	223,572	250,419	240,183	240,183	291,386	309,020	312,873
Sub-acute, Step down and Chronic Medical Services									
Dental Training Hospitals									
Other Specialised Hospitals									
<b>Total payments and estimates:</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>876,305</b>	<b>963,065</b>	<b>1,128,245</b>	<b>1,189,639</b>	<b>1,197,367</b>	<b>1,197,367</b>	<b>1,353,307</b>	<b>1,403,589</b>	<b>1,440,631</b>
Compensation of employees	767,928	823,329	976,158	1,017,951	1,021,742	1,021,742	1,158,470	1,178,466	1,267,321
Goods and services	108,377	139,736	152,087	171,688	175,625	175,625	194,837	225,123	173,310
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,581</b>	<b>3,968</b>	<b>4,205</b>	<b>4,174</b>	<b>3,674</b>	<b>3,674</b>	<b>3,686</b>	<b>3,981</b>	<b>4,180</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,581	3,968	4,205	4,174	3,674	3,674	3,686	3,981	4,180
<b>Payments for capital assets</b>	<b>6,037</b>	<b>5,862</b>	<b>4,538</b>	<b>10,215</b>	<b>10,055</b>	<b>10,055</b>	<b>12,519</b>	<b>13,521</b>	<b>14,197</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,037	5,862	4,538	10,215	10,055	10,055	12,519	13,521	14,197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>

The programme has a growth of 13.1 per cent reflected between 2010/11 and 2011/12 mainly to cover the compensation of employees. The allocation also reflects 13.4 per cent on compensation of employees as this programme employs specialists to serve as referrals to the district hospitals. Adequate funding for this programme helps the department to reduce the referrals from general hospitals to the tertiary hospital in the province.

## 6.5. Programme 5: Central Hospital Services

### Programme description

To provide tertiary health services and create a platform for the training of health workers

### Programme objectives

- Rendering highly specialised health care services;
- Provisioning of a platform for the training of health workers; and
- Serving as specialist referral centres for regional hospitals.

### Policy objectives

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

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

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

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
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	559,264	693,031	810,278	944,440	955,650	955,650	1,010,754	1,130,798	1,150,007
<b>Total payments and estimates:</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>
Less: Unauthorised expenditure									
<b>Baseline Available for Spending</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>540,092</b>	<b>669,037</b>	<b>789,572</b>	<b>918,799</b>	<b>930,009</b>	<b>930,009</b>	<b>980,858</b>	<b>1,097,910</b>	<b>1,115,875</b>
Compensation of employees	417,721	509,580	597,338	717,791	690,246	690,246	742,469	848,383	888,403
Goods and services	122,371	159,457	192,234	201,008	239,763	239,763	238,389	249,527	227,472
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,178</b>	<b>1,795</b>	<b>837</b>	<b>976</b>	<b>976</b>	<b>976</b>	<b>1,035</b>	<b>1,118</b>	<b>1,174</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,178	1,795	837	976	976	976	1,035	1,118	1,174
<b>Payments for capital assets</b>	<b>17,994</b>	<b>22,199</b>	<b>19,869</b>	<b>24,665</b>	<b>24,665</b>	<b>24,665</b>	<b>28,861</b>	<b>31,770</b>	<b>32,958</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17,994	22,199	19,869	24,665	24,665	24,665	28,861	31,770	32,958
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>

The positive growth of 5.8 per cent between 2010/11 and 2011/12 is mainly to cater for tertiary services as this programme is comprised of Tertiary Hospital. The department currently has more than anticipated referrals from this hospital to Gauteng Province. Proper funding of this programme will assist in reducing referrals to Gauteng province to minimal levels.

## 6.6. Programme 6: Health Science and Training

### *Programme description*

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

### **Programme objectives**

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and

- Providing primary health care related and other skills development training.

## Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subsprogramme</b>									
Nursing Training Colleges	87,592	117,103	147,584	130,644	150,661	150,661	151,482	151,339	168,704
EMS Training Colleges	3,099	3,505	661	14,185	1,477	1,477	3,036	3,269	4,084
Bursaries	6,546	98,372	83,959	100,558	100,558	100,558	103,591	106,271	111,585
Primary Health Care Training	3,529			6,866	5,564	5,564	6,278	6,642	7,024
Other Training	109,631	106,270	111,913	165,832	142,318	142,318	175,782	186,261	196,093
<b>Total payments and estimates:</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>
Less: Unauthorised expenditure									
<b>Baseline Available for Spending</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>179,009</b>	<b>186,442</b>	<b>230,050</b>	<b>285,095</b>	<b>266,095</b>	<b>266,095</b>	<b>303,115</b>	<b>314,605</b>	<b>340,415</b>
Compensation of employees	111,763	125,607	157,928	183,722	190,722	190,722	218,123	221,103	231,845
Goods and services	67,246	60,835	72,122	101,373	75,373	75,373	84,992	93,502	108,570
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22,494</b>	<b>124,757</b>	<b>104,173</b>	<b>120,066</b>	<b>121,559</b>	<b>121,559</b>	<b>124,270</b>	<b>130,212</b>	<b>136,724</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22,494	124,757	104,173	120,066	121,559	121,559	124,270	130,212	136,724
<b>Payments for capital assets</b>	<b>8,894</b>	<b>14,051</b>	<b>9,894</b>	<b>12,924</b>	<b>12,924</b>	<b>12,924</b>	<b>12,784</b>	<b>8,965</b>	<b>10,351</b>
Buildings and other fixed structures	-	-	2,059	-	-	-	-	-	-
Machinery and equipment	8,894	14,051	7,835	12,924	12,924	12,924	12,784	8,965	10,351
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>

This programme deals with key issues including the training of nurses, provision of bursaries to health professional students and also the learnership programme in terms of Skills development Act. The positive growth of 9.9 per cent reflected between 2010/11 and 2011/12 is mainly due to these training needs. The department also uses this programme to implement recruitment strategy as health professionals bursars are required to work for it after completion of their studies for a predetermined period of time.

## 6.7. Programme 7: Health Care Support Services

### Programme description

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

### Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics;
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

### Policy objectives

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

Tables 7.9 (a) and 7.9 (b) below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification respectively.

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

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
<b>Subprogramme</b>									
Laundries									
Engineering									
Forensic Services	49,764	56,012	34,656	39,913	39,913	39,913	42,308	44,423	46,645
Orthotic and Prosthetic Services	5,249	10,350	7,443	13,016	9,443	9,443	13,797	14,487	15,210
Medical Trading Account	336,664	577,117	596,108	746,968	747,548	747,548	783,833	828,621	841,053
<b>Total payments and estimates:</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>
Less: Unauthorised expenditure									
<b>Baseline Available for Spending</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>391,665</b>	<b>641,250</b>	<b>627,765</b>	<b>782,543</b>	<b>779,670</b>	<b>779,670</b>	<b>821,543</b>	<b>873,665</b>	<b>888,695</b>
Compensation of employees	13,840	6,975	29,315	34,409	32,909	32,909	53,074	54,203	59,136
Goods and services	377,825	634,275	598,450	748,134	746,761	746,761	768,469	819,462	829,559
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>607</b>	<b>-</b>	<b>1,743</b>	<b>250</b>	<b>250</b>	<b>1,847</b>	<b>1,995</b>	<b>2,094</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	607	-	1,743	250	250	1,847	1,995	2,094
<b>Payments for capital assets</b>	<b>12</b>	<b>1,622</b>	<b>10,442</b>	<b>15,611</b>	<b>16,984</b>	<b>16,984</b>	<b>16,548</b>	<b>11,871</b>	<b>12,119</b>
Buildings and other fixed structures	-	-	9,375	11,627	13,000	13,000	12,325	6,940	6,941
Machinery and equipment	12	1,622	1,067	3,984	3,984	3,984	4,223	4,931	5,178
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>

The marginal growth of 5.4 per cent reflected between 2010/11 and 2011/12 is to cover the medicine costs, orthotics and prosthetic services as well as forensic services. The upgrading and additions to mortuaries is carried out in this programme as reflected by the allocation on buildings and other fixed structures. The allocation on buildings and other infrastructure on this programme is expected to decrease drastically in the next 2012 MTEF once the mortuaries projects are completed.

## 6.8. Programme 8: Health Facilities Management

### Programme description

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

### Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals;
- Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals and
- Maintaining community health centres, clinics, community, specialised and academic hospitals.

### Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- 
- Reviewing and implementing the Service Transformation Plan;

## Service Delivery Measures

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

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Provincial Management									
Community Health Facilities	110,760	145,077	168,934	202,894	228,105	228,105	257,625	250,660	275,290
Emergency Medical Rescue Services									
District Hospital Services	169,693	266,657	300,416	368,191	321,888	321,888	420,324	442,416	422,159
Provincial Hospital Services	12,871	15,230	15,441	27,289	19,444	19,444	34,226	35,937	37,734
Private Hospitals									
Tertiary Hospitals	9,186	10,287	9,606	18,333	17,506	17,506	20,633	22,665	24,798
Other Facilities	120,812	247,800	172,085	326,271	323,425	203,425	338,947	292,614	352,487
<b>Total payments and estimates:</b>	<b>423,322</b>	<b>685,051</b>	<b>666,482</b>	<b>942,978</b>	<b>910,368</b>	<b>790,368</b>	<b>1,071,755</b>	<b>1,044,292</b>	<b>1,112,468</b>
Less: Unauthorised expenditure									
<b>Baseline Available for Spending</b>	<b>423,322</b>	<b>685,051</b>	<b>666,482</b>	<b>942,978</b>	<b>910,368</b>	<b>790,368</b>	<b>1,071,755</b>	<b>1,044,292</b>	<b>1,112,468</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>68,354</b>	<b>91,988</b>	<b>84,946</b>	<b>148,931</b>	<b>118,952</b>	<b>118,952</b>	<b>163,125</b>	<b>184,065</b>	<b>198,269</b>
Compensation of employees	2,546	2,140	2,320	8,719	3,500	3,500	9,242	9,704	10,384
Goods and services	65,808	89,848	82,626	140,212	115,452	115,452	153,883	174,361	187,885
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	147	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>354,821</b>	<b>593,063</b>	<b>581,536</b>	<b>794,047</b>	<b>791,416</b>	<b>671,416</b>	<b>908,630</b>	<b>860,227</b>	<b>914,199</b>
Buildings and other fixed structures	349,975	452,437	578,306	786,167	781,956	661,956	880,873	831,082	885,096
Machinery and equipment	4,841	140,626	3,230	7,880	9,460	9,460	27,757	29,145	29,103
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	5	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>423,322</b>	<b>685,051</b>	<b>666,482</b>	<b>942,978</b>	<b>910,368</b>	<b>790,368</b>	<b>1,071,755</b>	<b>1,044,292</b>	<b>1,112,468</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>423,322</b>	<b>685,051</b>	<b>666,482</b>	<b>942,978</b>	<b>910,368</b>	<b>790,368</b>	<b>1,071,755</b>	<b>1,044,292</b>	<b>1,112,468</b>

The positive growth of 17.7 per cent reflected between 2010/11 and 2011/12 is due to infrastructure programmes aimed at revitalising hospitals, construction of primary health care facilities as well as accommodation for students. The funding of the project of the construction of Academic hospital is being factored into the MTEF as well as the nursing campuses in Sekhukhune and Waterberg. Of note under this programme is the 65.6 per cent increase in goods and services budget. This massive increase is due to the department's decision to prioritise the maintenance of machinery and equipments which are generally old and general maintenance of facilities.

## 7. Other programme information

### 7.1. Personnel numbers and costs

Tables 7.11 (a) and 7.11 (b) reflect personnel estimates of the Department per programme as well as further breakdown of categories of personnel as at 31 March 2008 to 31 March 2014.

Table 7.11(a): Personnel numbers and costs<sup>1</sup>: Health

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
Programme 1: Administration <sup>1</sup>	446	468	481	490	572	654	737
Programme 2: District Health Services	16,572	16,883	18,222	22,418	24,715	27,871	30,986
Programme 3: Emergency Medical Services	1,665	1,678	1,690	2,132	2,419	2,744	3,066
Programme 4: Provincial Hospital Services	5,024	5,039	5,094	5,852	6,737	7,381	8,378
Programme 5: General Hospital Services	2,180	2,180	2,237	3,062	3,464	3,873	4,313
Programme 6: Health Sciences and Training	617	630	628	1,323	1,411	1,492	1,577
Programme 7: Health Care Support Services	46	48	49	51	57	62	68
Programme 8: Health Facilities Management	3	3	3	3	4	5	6
<b>Total personnel numbers</b>	<b>26,553</b>	<b>26,929</b>	<b>28,404</b>	<b>35,331</b>	<b>39,379</b>	<b>44,082</b>	<b>49,131</b>
Total personnel cost (R thousand)	4,044,354	4,692,208	5,593,767	6,499,398	7,147,605	7,594,252	8,159,375
Unit cost (R thousand)	152	174	197	204	214	216	166

Table 7.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers(head count)	26,553	26,929	28,404	33,061	33,353	35,331	39,379	44,082	49,131
Personnel costs(R'000)	4,044,354	4,692,208	5,593,767	6,499,398	6,617,370	6,617,370	7,147,605	7,594,252	8,159,375
<b>Human resources component</b>									
Personnel numbers	1,082	1,110	1,147	1,199	1,373	1,373	1,654	1,803	2,010
Personnel costs	46,109	48,645	52,099	51,077	52,121	52,099	56,186	59,276	62,833
Head count as % of total for department	4.07%	4.12%	4.04%	3.63%	4.12%	3.89%	4.20%	4.09%	4.09%
Personnel cost % of total for department	1.14%	1.04%	0.93%	0.79%	0.79%	0.79%	0.79%	0.78%	0.77%
<b>Finance component</b>									
Personnel numbers (head count)	866	892	913	1,056	1,222	1,230	1,483	1,650	1,816
Personnel cost (R'000)	43,277	45,657	48,898	47,940	48,999	48,898	52,735	55,635	58,974
Head count as % of total for department	3.26%	3.31%	3.21%	3.19%	3.66%	3.48%	3.77%	3.74%	3.70%
Personnel cost as % of total for department	1.07%	0.97%	0.87%	0.74%	0.74%	0.74%	0.74%	0.73%	0.72%
<b>Full time workers</b>									
Personnel numbers (head count)	24,524	24,269	25,536	30,003	30,276	32,254	36,117	40,754	45,719
Personnel cost (R'000)	3,998,853	4,639,957	5,537,228	6,440,331	6,554,983	6,554,983	7,082,047	7,526,361	8,090,551
Head count as % of total for departments	92.36%	90.12%	89.90%	90.75%	90.77%	91.29%	91.72%	92.45%	93.06%
Personnel cost as % of total for department	98.87%	98.89%	98.99%	99.09%	99.06%	99.06%	99.08%	99.11%	99.16%
<b>Part-time workers</b>									
Personnel numbers (head count)	517	532	545	911	924	924	1,006	1,036	1,064
Personnel cost (R'000)	23,500	26,342	29,435	29,456	31,018	31,018	32,029	33,041	33,262
Head count as % of total for departments	1.95%	1.98%	1.92%	2.76%	2.77%	2.62%	2.55%	2.35%	2.17%
Personnel cost as % of total for departments	0.58%	0.56%	0.53%	0.45%	0.47%	0.47%	0.45%	0.44%	0.41%
<b>Contract workers</b>									
Personnel numbers (head count)	1,512	2,128	2,323	2,147	2,153	2,153	2,256	2,292	2,348
Personnel cost (R'000)	22,001	25,909	27,104	29,611	31,369	31,369	33,529	34,850	35,562
Head count as % of total for departments	5.69%	7.90%	8.18%	6.49%	6.46%	6.09%	5.73%	5.20%	4.78%
Personnel cost as % of total for departments	0.54%	0.55%	0.48%	0.46%	0.47%	0.47%	0.47%	0.46%	0.44%

The personnel information reflected on the tables above is the actual personnel numbers from 2007/8 to 2010/11 per programme together with the overall expenditure per financial year as well as the budget for 2010/11. The same trend is continued in the current MTEF reflected by projected personnel numbers and the anticipated expenditure. The growth patterns between MTEF budget and personnel numbers are positively related indicating successful alignment between human resources planning and funding requirements. It is also evident that the department also uses a sizeable

number of contract and part time workers. The contract workers are mostly employed on the project basis while part-time employees are mostly health professionals that do not work full time at our institutions such as doctors who also have their private practices.

## 7.2. Training

Tables 7.12 (a) and table 7.12(b) reflects spending on training per programme providing actual and estimated expenditure for period 2007/08 to 2013/14.

### 7.2.1 Payment on training

Table 7.12(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration <sup>1</sup>	4,446	4,446	4,446	5,429	5,429	5,429	5,488	5,818	6,167
of which									
Subsistence and travel	270	270	270	271	271	271	274	291	308
Payments on tuition	4,176	4,176	4,176	5,157	5,157	5,157	5,214	5,527	5,858
Programme 6: Health Sciences and Training	196,520	196,520	196,520	216,424	216,424	216,424	218,805	231,933	245,849
of which									
Subsistence and travel	1,209	1,209	1,209	1,284	1,284	1,284	1,287	1,304	1,304
Payments on tuition	183,232	183,232	183,232	216,141	216,141	216,141	218,518	231,629	245,527
<b>Total payments on training</b>	<b>200,966</b>	<b>200,966</b>	<b>200,966</b>	<b>221,853</b>	<b>221,853</b>	<b>221,853</b>	<b>224,293</b>	<b>237,751</b>	<b>252,016</b>

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2007/8 to 2009/10 financial years and 2010/11 to 2013/14 for those who are still to be recruited and trained. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2009/10 and those who would be trained up to 2013/14. The recruitment strategy of health professionals is also practiced through the funding of these trainings which are carried out in programme 6.

### 7.2.2 Information on training

Table 7.12(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	26,553	26,929	28,404	33,061	33,353	35,331	39,379	44,082	49,131
Number of personnel trained	12,837	6,393	7,146	7,885	7,885	7,885	7,900	8,000	8,000
of which									
Male	4,071	1,979	2,604	2,839	2,839	2,839	2,831	2,880	2,880
Female	8,766	4,414	4,542	5,046	5,046	5,046	5,069	5,120	5,120
Number of training opportunities									
of which									
Tertiary	930	932	961	961	961	961	1,167	1,170	1,186
Workshops	158	161	257	257	257	257	260	271	275
Seminars	35	45	45	45	45	45	49	54	60
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	461	356	206	250	250	250	350	350	350
Number of interns appointed	555	278	382	640	640	640	775	831	886
Number of learnerships appointed	118	108	135	455	455	455	500	550	560
Number of days spent on training	180	180	180	180	180	180	180	180	180

## Annexures to Vote 7

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	63,591	82,780	83,803	92,439	83,365	83,365	100,282	106,070	111,374
Sale of goods and services other than capital assets	63,591	82,780	83,803	92,439	83,365	83,365	100,282	106,070	111,374
Sales of goods and services produced by department	63,153	82,780	82,927	90,836	82,868	82,868	98,548	104,001	109,259
Sales by market establishments									
Administrative fees	999	863					9,617	10,058	10,561
Other sales	62,154	81,917	82,927	90,836	82,868	82,868	88,931	93,943	98,698
Of which									
Health patient fees	48,274	62,339	57,708	73,958	61,200	61,200	74,453	73,993	77,693
Rentals	4,975	5,250	17,384	9,209	11,000	11,000	9,669	10,152	10,659
Parking fees			-	1,059	1,059	1,059	1,112	1,168	1,226
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	438	-	876	1,603	497	497	1,734	2,069	2,115
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons	-	-							
Foreign governments									
International organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions									
<b>Sales of capital assets</b>	5,805	4	4,668	2,878	4,000	4,000	3,069	3,383	3,552
Land and subsoil assets									
Other capital assets	5,805	4	4,668	2,878	4,000	4,000	3,069	3,383	3,552
<b>Financial transactions</b>	3,188	4,391	4,538	3,482	11,431	11,431	3,726	4,445	4,667
<b>Total departmental receipts</b>	<b>72,584</b>	<b>87,175</b>	<b>93,009</b>	<b>98,799</b>	<b>98,796</b>	<b>98,796</b>	<b>107,077</b>	<b>113,898</b>	<b>119,593</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>5,497,245</b>	<b>6,873,746</b>	<b>7,986,284</b>	<b>9,215,823</b>	<b>9,245,547</b>	<b>9,245,547</b>	<b>9,993,921</b>	<b>10,664,439</b>	<b>11,351,345</b>
Compensation of employees	4,044,354	4,692,208	5,593,767	6,499,398	6,617,370	6,617,370	7,147,605	7,594,252	8,159,375
Salaries and wages	3,583,467	4,130,495	4,946,593	5,464,915	4,632,158	4,632,092	6,399,028	6,839,182	7,318,823
Social contributions	460,887	561,713	647,174	1,034,483	1,985,212	1,985,278	748,577	755,070	840,552
Goods and services	1,452,891	2,181,538	2,392,517	2,716,425	2,628,177	2,628,177	2,846,316	3,070,187	3,191,970
of which									
Maintenance & Repairs									
Medical Supplies									
Consultancy									
Inventory									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>118,404</b>	<b>287,083</b>	<b>280,945</b>	<b>316,282</b>	<b>409,909</b>	<b>409,909</b>	<b>433,441</b>	<b>440,353</b>	<b>451,842</b>
Provinces and municipalities	1	18,111	28,431	40,718	29,535	29,535	43,161	45,319	47,584
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1	18,111	28,431	40,718	29,535	29,535	43,161	45,319	47,584
Municipalities	1	18,111	28,431	40,718	29,535	29,535	43,161	45,319	47,584
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1,117	2,013	2,452	3,001	7,001	7,001	3,162	3,202	3,363
Social security funds	1,117	2,013	2,452	3,001	7,001	7,001	3,162	3,202	905
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	2,458
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	79,579	113,065	119,654	129,696	230,477	230,477	238,556	229,924	230,894
Households	37,707	153,894	130,408	142,867	142,896	142,896	148,562	161,908	170,001
Social benefits	37,707	153,894	130,408	140,711	142,896	140,740	146,278	153,591	25,323
Other transfers to households	-	-	-	2,156	-	2,156	2,284	8,317	144,678
<b>Payments for capital assets</b>	<b>515,991</b>	<b>790,479</b>	<b>752,214</b>	<b>1,002,858</b>	<b>1,048,628</b>	<b>928,628</b>	<b>1,160,539</b>	<b>1,079,494</b>	<b>1,129,116</b>
Buildings and other fixed structures	379,371	481,198	595,305	797,794	834,956	714,956	911,198	852,022	892,037
Buildings	379,371	481,198	593,246	797,794	834,956	714,956	911,198	852,022	892,037
Other fixed structures	-	-	2,059	-	-	-	-	-	-
Machinery and equipment	132,582	299,281	153,944	205,064	213,672	213,672	249,341	227,472	237,079
Transport equipment	-	-	-	87,434	-	-	89,534	77,202	84,625
Other machinery and equipment	132,582	299,281	153,944	117,630	213,672	213,672	159,807	150,270	152,454
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4,038	10,000	2,965	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9,181</b>	<b>577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6,131,640</b>	<b>7,960,489</b>	<b>9,020,020</b>	<b>10,534,963</b>	<b>10,704,084</b>	<b>10,584,084</b>	<b>11,587,901</b>	<b>12,184,286</b>	<b>12,932,303</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>6,131,640</b>	<b>7,960,489</b>	<b>9,020,020</b>	<b>10,534,963</b>	<b>10,704,084</b>	<b>10,584,084</b>	<b>11,587,901</b>	<b>12,184,286</b>	<b>12,932,303</b>

Table 7.16(b): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

Table 7.10(b): Conditional grant payments and estimates by economic classification: Health Professional Training and 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
Current payments	48,668	45,763	53,212	62,485	62,485	62,485	66,550	69,074	67,332
Compensation of employees	24,134	20,090	24,080	25,583	25,583	25,583	26,862	28,205	29,615
Salaries and wages	16,713	14,658	18,217	19,458	19,458	19,458	20,431	21,452	22,525
Social contributions	7,421	5,432	5,863	6,125	6,125	6,125	6,431	6,753	7,090
Goods and services	24,534	25,673	29,132	36,902	36,902	36,902	39,688	40,869	37,717
of which									
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
Social benefits									
Other transfers to households	15809	25434	20000	22,000	22000	22000	23100	24255	25468
Payments for capital assets	8,404	10,962	8,619	9,600	9,600	9,600	10,080	10,584	11,113
Buildings and other fixed structures	-	-	2,060	-	-	-	-	-	-
Buildings			2,060						
Other fixed structures									
Machinery and equipment	8,404	10,962	6,559	9,600	9,600	9,600	10,080	10,584	11,113
Transport equipment									
Other machinery and equipment	8,404	10,962	6,559	9,600	9,600	9,600	10,080	10,584	11,113
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-			-					
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	72,881	82,159	81,831	94,085	94,085	94,085	99,730	103,913	103,913
Less: Unauthorised expenditure									
Baseline available for spending	72,881	82,159	81,831	94,085	94,085	94,085	99,730	103,913	103,913

Table 7.16(c): Conditional grant payments and estimates by economic classification: Hospital Rehabilitation

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
<b>Current payments</b>	<b>14,822</b>	<b>14,401</b>	<b>6,879</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>52,141</b>	<b>56,826</b>	<b>39,840</b>
Compensation of employees	2,548	2,138	2,334	3,500	3,500	3,500	3,675	3,859	4,051
Salaries and wages	2,548	2,138	2,034	3,099	3,099	3,099	3,254	3,417	3,587
Social contributions			300	401	401	401	421	442	464
Goods and services	12,274	12,263	4,545	11,800	11,800	11,800	48,466	52,967	35,789
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>128,470</b>	<b>232,097</b>	<b>165,207</b>	<b>308,125</b>	<b>308,125</b>	<b>308,125</b>	<b>323,531</b>	<b>339,708</b>	<b>356,694</b>
Buildings and other fixed structures	123,625	225,687	161,661	298,725	298,725	298,725	313,661	329,344	345,812
Buildings	123,625	225,687	161,661	298,725	298,725	298,725	313,661	329,344	345,812
Other fixed structures									-
Machinery and equipment	4,845	6,410	3,546	9,400	9,400	9,400	9,870	10,364	10,882
Transport equipment									
Other machinery and equipment	4,845	6,410	3,546	9,400	9,400	9,400	9,870	10,364	10,882
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets				-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>	<b></b>
<b>Total economic classification</b>	<b>143,292</b>	<b>246,498</b>	<b>172,086</b>	<b>323,425</b>	<b>323,425</b>	<b>323,425</b>	<b>375,672</b>	<b>396,534</b>	<b>396,534</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>175,627</b>	<b>213,334</b>	<b>268,139</b>	<b>348,532</b>	<b>471,213</b>	<b>471,213</b>	<b>527,043</b>	<b>605,573</b>	<b>617,445</b>
Compensation of employees	144,340	168,234	240,457	297,030	419,711	419,711	434,431	497,153	504,354
Salaries and wages	119,421	146,449	210,844	238,660	293,798	293,798	374,214	434,925	437,770
Social contributions	24,919	21,785	29,613	58,370	125,913	125,913	60,217	62,228	66,584
Goods and services	31,287	45,100	27,682	51,502	51,502	51,502	92,612	108,420	113,091
of which									
Communication	2,630	3,223	3,925	1,248	1,248	1,248	6,020	6,502	9,753
equipment	557	2,525	9,830	3,420	-	-	-	-	-
Inventory	6,810	20,764	8,444	2,172	2,172	2,172	14,423	14,856	15,877
Maintenance and repairs	16,837	15,012	10,947						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>19</b>	<b>171</b>	<b>11</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>179</b>	<b>193</b>	<b>203</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	19	171	11	169	169	169	179	193	203
Social benefits	19	171	11	169	169	169	179	193	203
Other transfers to households									
<b>Payments for capital assets</b>	<b>21,100</b>	<b>37,145</b>	<b>38,367</b>	<b>51,004</b>	<b>51,004</b>	<b>51,004</b>	<b>66,465</b>	<b>49,182</b>	<b>51,641</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	21,100	37,145	38,367	51,004	51,004	51,004	66,465	49,182	51,641
Transport equipment				38,577	-	-	48,577	30,463	31,706
Other machinery and equipment	21,100	37,145	38,367	12,427	51,004	51,004	17,888	18,719	19,935
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>196,746</b>	<b>250,650</b>	<b>306,517</b>	<b>399,705</b>	<b>522,386</b>	<b>522,386</b>	<b>593,687</b>	<b>654,949</b>	<b>669,289</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>876,305</b>	<b>963,065</b>	<b>1,128,245</b>	<b>1,189,639</b>	<b>1,197,367</b>	<b>1,197,367</b>	<b>1,353,307</b>	<b>1,403,589</b>	<b>1,440,631</b>
Compensation of employees	767,928	823,329	976,158	1,017,951	1,021,742	1,021,742	1,158,470	1,178,466	1,267,321
Salaries and wages	683,964	722,748	860,953	811,988	715,219	715,219	1,061,974	1,076,764	1,158,500
Social contributions	83,964	100,581	115,205	205,963	306,523	306,523	96,496	101,702	108,821
Goods and services	108,377	139,736	152,087	171,688	175,625	175,625	194,837	225,123	173,310
<i>of which</i>									
Communication	42,098	4,879	5,017	1,511	1,511	1,511	10,065	7,419	7,132
Inventory	17,719	47,781	33,264	50,133	50,133	50,133	38,608	31,920	32,552
Maintenance and Repairs	7,353	77	10,927						
Medical Services	17,732	19,686	10,587	21,944	21,944	21,944	32,101	52,706	12,305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2,581</b>	<b>3,968</b>	<b>4,205</b>	<b>4,174</b>	<b>3,674</b>	<b>3,674</b>	<b>3,686</b>	<b>3,981</b>	<b>4,180</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2,581	3,968	4,205	4,174	3,674	3,674	3,686	3,981	4,180
Social benefits	2581	3968	4205	4,174	3,674	3,674	3,686	3,981	4,180
Other transfers to households			-						
<b>Payments for capital assets</b>	<b>6,037</b>	<b>5,862</b>	<b>4,538</b>	<b>10,215</b>	<b>10,055</b>	<b>10,055</b>	<b>12,519</b>	<b>13,521</b>	<b>14,197</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6,037	5,862	4,538	10,215	10,055	10,055	12,519	13,521	14,197
Transport equipment									4,643
Other machinery and equipment	6,037	5,862	4,538	10,215	10,055	10,055	12,519	13,521	9,554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>
Less: Unauthorised expenditure									
<b>Baseline available for spending</b>	<b>884,923</b>	<b>972,895</b>	<b>1,136,988</b>	<b>1,204,028</b>	<b>1,211,096</b>	<b>1,211,096</b>	<b>1,369,512</b>	<b>1,421,091</b>	<b>1,459,008</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>540,092</b>	<b>669,037</b>	<b>789,572</b>	<b>918,799</b>	<b>930,009</b>	<b>930,009</b>	<b>980,858</b>	<b>1,097,910</b>	<b>1,115,875</b>
Compensation of employees	417,721	509,580	597,338	717,791	690,246	690,246	742,469	848,383	888,403
Salaries and wages	369,121	453,021	533,174	609,623	483,172	483,172	618,451	746,921	779,839
Social contributions	48,600	56,559	64,164	108,168	207,074	207,074	124,018	101,462	108,564
Goods and services	122,371	159,457	192,234	201,008	239,763	239,763	238,389	249,527	227,472
of which									
Communication	61,776	5,283	4,749	1,885	1,885	1,885	8,060	8,463	8,898
Inventory	9008	26,856	33,532	34,802	34,802	34,802	36,947	39,159	41,118
Medical supplies	19,098	63,626	69,246	94,607	133,362	133,362	94,671	98,422	89,875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,178</b>	<b>1,795</b>	<b>837</b>	<b>976</b>	<b>976</b>	<b>976</b>	<b>1,035</b>	<b>1,118</b>	<b>1,174</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,178	1,795	837	976	976	976	1,035	1,118	1,174
Social benefits	1,178	1,795	837	976	976	976	1,035	1,118	1,174
Other transfers to households									
<b>Payments for capital assets</b>	<b>17,994</b>	<b>22,199</b>	<b>19,869</b>	<b>24,665</b>	<b>24,665</b>	<b>24,665</b>	<b>28,861</b>	<b>31,770</b>	<b>32,958</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	17,994	22,199	19,869	24,665	24,665	24,665	28,861	31,770	32,958
Transport equipment									
Other machinery and equipment	17,994	22,199	19,869	24,665	24,665	24,665	28,861	31,770	32,958
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>559,264</b>	<b>693,031</b>	<b>810,278</b>	<b>944,440</b>	<b>955,650</b>	<b>955,650</b>	<b>1,010,754</b>	<b>1,130,798</b>	<b>1,150,007</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>179,009</b>	<b>186,442</b>	<b>230,050</b>	<b>285,095</b>	<b>266,095</b>	<b>266,095</b>	<b>303,115</b>	<b>314,605</b>	<b>340,415</b>
Compensation of employees	111,763	125,607	157,928	183,722	190,722	190,722	218,123	221,103	231,845
Salaries and wages	81,650	118,010	146,497	154,550	133,505	133,505	206,221	208,555	218,349
Social contributions	30,113	7,597	11,431	29,172	57,217	57,217	11,902	12,548	13,496
Goods and services	67,246	60,835	72,122	101,373	75,373	75,373	84,992	93,502	108,570
of which									
Medical supplies	19,098	63,626	69,246						
Medicine									
Communication	61,776	5,283	4,749	1,645	1,245	1,245	1,216	1,277	1,339
Inventory	9008	26,856	33,532	10,730	11,793	15,445	8,344	8,719	8,805
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>22,494</b>	<b>124,757</b>	<b>104,173</b>	<b>120,066</b>	<b>121,559</b>	<b>121,559</b>	<b>124,270</b>	<b>130,212</b>	<b>136,724</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	22,494	124,757	104,173	120,066	121,559	121,559	124,270	130,212	136,724
Social benefits	22,494	124,757	104,173	120,066	121,559	121,559	124,270	130,212	2,997
Other transfers to households									133,727
<b>Payments for capital assets</b>	<b>8,894</b>	<b>14,051</b>	<b>9,894</b>	<b>12,924</b>	<b>12,924</b>	<b>12,924</b>	<b>12,784</b>	<b>8,965</b>	<b>10,351</b>
Buildings and other fixed structures	-	-	2,059	-	-	-	-	-	-
Buildings									
Other fixed structures			2,059						
Machinery and equipment	8,894	14,051	7,835	12,924	12,924	12,924	12,784	8,965	10,351
Transport equipment									
Other machinery and equipment	8,894	14,051	7,835	12,924	12,924	12,924	12,784	8,965	10,351
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>210,397</b>	<b>325,250</b>	<b>344,117</b>	<b>418,085</b>	<b>400,578</b>	<b>400,578</b>	<b>440,169</b>	<b>453,782</b>	<b>487,490</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>391,665</b>	<b>641,250</b>	<b>627,765</b>	<b>782,543</b>	<b>779,670</b>	<b>779,670</b>	<b>821,543</b>	<b>873,665</b>	<b>888,695</b>
Compensation of employees	13,840	6,975	29,315	34,409	32,909	32,909	53,074	54,203	59,136
Salaries and wages	12,431	5,503	25,355	30,369	23,036	23,036	45,765	46,258	50,145
Social contributions	1,409	1,472	3,960	4,040	9,873	9,873	7,309	7,945	8,991
Goods and services	377,825	634,275	598,450	748,134	746,761	746,761	768,469	819,462	829,559
of which									
Medical supplies	318,998	547,069	563,978	710,409	707,048	704,217	718,502	743,272	750,787
Consultancy				-		-	-	-	-
Inventory				-		-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>607</b>	<b>-</b>	<b>1,743</b>	<b>250</b>	<b>250</b>	<b>1,847</b>	<b>1,995</b>	<b>2,094</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	607	-	1,743	250	250	1,847	1,995	2,094
Social benefits		607	0	1,743	250	250	1,847	1,995	-
Other transfers to households									2094
<b>Payments for capital assets</b>	<b>12</b>	<b>1,622</b>	<b>10,442</b>	<b>15,611</b>	<b>16,984</b>	<b>16,984</b>	<b>16,548</b>	<b>11,871</b>	<b>12,119</b>
Buildings and other fixed structures	-	-	9,375	11,627	13,000	13,000	12,325	6,940	6,941
Buildings			9,375	11,627	13,000	13,000	12,325	6,940	6,941
Other fixed structures							-	-	-
Machinery and equipment	12	1,622	1,067	3,984	3,984	3,984	4,223	4,931	5,178
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12	1,622	1,067	3,984	3,984	3,984	4,223	4,931	5,178
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>391,677</b>	<b>643,479</b>	<b>638,207</b>	<b>799,897</b>	<b>796,904</b>	<b>796,904</b>	<b>839,938</b>	<b>887,531</b>	<b>902,908</b>

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

Table 14 (R): Payments and estimates by economic classification: Programme of Health Facilities Management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	68,354	91,988	84,946	148,931	118,952	118,952	163,125	184,065	198,269
Compensation of employees	2,546	2,140	2,320	8,719	3,500	3,500	9,242	9,704	10,384
Salaries and wages	2,124	1,834	1,976	7,625	2,450	2,384	8,083	8,487	9,082
Social contributions	422	306	344	1,094	1,050	1,116	1,159	1,217	1,302
Goods and services	65,808	89,848	82,626	140,212	115,452	115,452	153,883	174,361	187,885
of which									
Maintenance and repair	53,998	73,394	105,016	86,653	86,653	86,653	102,825	107,966	113,364
Medical supplies				-	-	-	-	-	-
Medicine				-	-	-	-	-	-
Consultancy				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	147	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	147	-	-	-	-	-	-	-	-
Social benefits	147								
Other transfers to households									
Payments for capital assets	354,821	593,063	581,536	794,047	791,416	671,416	908,630	860,227	914,199
Buildings and other fixed structures	349,975	452,437	578,306	786,167	781,956	661,956	880,873	831,082	885,096
Buildings	349,975	452,437	578,306	786,167	781,956	661,956	880,873	831,082	885,096
Other fixed structures									
Machinery and equipment	4,841	140,626	3,230	7,880	9,460	9,460	27,757	29,145	29,103
Transport equipment									
Other machinery and equipment	4,841	140,626	3,230	7,880	9,460	9,460	27,757	29,145	29,103
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	5								-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	423,322	685,051	666,482	942,978	910,368	790,368	1,071,755	1,044,292	1,112,468
Less: Unauthorised expenditure									
Baseline available for spending	423,322	685,051	666,482	942,978	910,368	790,368	1,071,755	1,044,292	1,112,468

Table 7.16(a): Conditional grants payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>308,494</b>	<b>436,677</b>	<b>642,549</b>	<b>817,893</b>	<b>733,893</b>	<b>733,893</b>	<b>862,236</b>	<b>978,059</b>	<b>958,158</b>
Compensation of employees	100,303	131,011	160,683	245,908	245,908	245,908	273,306	339,850	360,179
Salaries and wages	80,927	102,840	131,173	214,429	199,954	199,954	241,761	306,727	325,257
Social contributions	19,376	28,171	29,510	31,479	45,954	45,954	31,545	33,123	34,922
Goods and services	208,191	305,666	481,866	571,985	487,985	487,985	588,930	638,209	597,979
of which									
Maintenance & Repairs									
Medical Supplies									
Consultancy									
Inventory									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>75,056</b>	<b>83,725</b>	<b>83,384</b>	<b>71,128</b>	<b>156,128</b>	<b>156,128</b>	<b>166,927</b>	<b>175,323</b>	<b>176,536</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	59,247	58,291	63,384	49,128	134,128	134,128	143,827	151,068	151,068
Households	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
<b>Payments for capital assets</b>	<b>270,119</b>	<b>1,601,329</b>	<b>362,428</b>	<b>533,133</b>	<b>533,083</b>	<b>533,083</b>	<b>561,710</b>	<b>596,727</b>	<b>615,514</b>
Buildings and other fixed structures	238,449	1,561,222	330,250	492,818	492,818	492,818	518,432	551,334	567,902
Buildings	238,449	1,561,222	330,250	492,818	492,818	492,818	518,432	551,334	567,902
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31,670	40,107	32,178	40,315	40,265	40,265	43,278	45,393	47,612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31,670	40,107	32,178	40,315	40,265	40,265	43,278	45,393	47,612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>653,669</b>	<b>2,121,731</b>	<b>1,088,361</b>	<b>1,422,154</b>	<b>1,423,104</b>	<b>1,423,104</b>	<b>1,590,873</b>	<b>1,750,109</b>	<b>1,750,208</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>653,669</b>	<b>2,121,731</b>	<b>1,088,361</b>	<b>1,422,154</b>	<b>1,423,104</b>	<b>1,423,104</b>	<b>1,590,873</b>	<b>1,750,109</b>	<b>1,750,208</b>

Table 7.16(b): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	48,668	45,763	53,212	62,485	62,485	62,485	66,550	69,074	67,332
Compensation of employees	24,134	20,090	24,080	25,583	25,583	25,583	26,862	28,205	29,615
Salaries and wages	16,713	14,658	18,217	19,458	19,458	19,458	20,431	21,452	22,525
Social contributions	7,421	5,432	5,863	6,125	6,125	6,125	6,431	6,753	7,090
Goods and services	24,534	25,673	29,132	36,902	36,902	36,902	39,688	40,869	37,717
of which									
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	15,809	25,434	20,000	22,000	22,000	22,000	23,100	24,255	25,468
Social benefits									
Other transfers to households	15809	25434	20000	22,000	22000	22000	23100	24255	25468
Payments for capital assets	8,404	10,962	8,619	9,600	9,600	9,600	10,080	10,584	11,113
Buildings and other fixed structures	-	-	2,060	-	-	-	-	-	-
Buildings			2,060						
Other fixed structures									
Machinery and equipment	8,404	10,962	6,559	9,600	9,600	9,600	10,080	10,584	11,113
Transport equipment									
Other machinery and equipment	8,404	10,962	6,559	9,600	9,600	9,600	10,080	10,584	11,113
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	72,881	82,159	81,831	94,085	94,085	94,085	99,730	103,913	103,913
Less: Unauthorised expenditure									
Baseline available for spending	72,881	82,159	81,831	94,085	94,085	94,085	99,730	103,913	103,913

Table 7.16(c): Conditional grant payments and estimates by economic classification: Hospital Rehabilitation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
				2010/11					
Current payments	14,822	14,401	6,879	15,300	15,300	15,300	52,141	56,826	39,840
Compensation of employees	2,548	2,138	2,334	3,500	3,500	3,500	3,675	3,859	4,051
Salaries and wages	2,548	2,138	2,034	3,099	3,099	3,099	3,254	3,417	3,587
Social contributions			300	401	401	401	421	442	464
Goods and services	12,274	12,263	4,545	11,800	11,800	11,800	48,466	52,967	35,789
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	128,470	232,097	165,207	308,125	308,125	308,125	323,531	339,708	356,694
Buildings and other fixed structures	123,625	225,687	161,661	298,725	298,725	298,725	313,661	329,344	345,812
Buildings	123,625	225,687	161,661	298,725	298,725	298,725	313,661	329,344	345,812
Other fixed structures									-
Machinery and equipment	4,845	6,410	3,546	9,400	9,400	9,400	9,870	10,364	10,882
Transport equipment									
Other machinery and equipment	4,845	6,410	3,546	9,400	9,400	9,400	9,870	10,364	10,882
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets				-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	143,292	246,498	172,086	323,425	323,425	323,425	375,672	396,534	396,534

Table 7.16(d): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>133,829</b>	<b>196,703</b>	<b>347,004</b>	<b>475,773</b>	<b>391,773</b>	<b>391,773</b>	<b>478,577</b>	<b>567,941</b>	<b>567,941</b>
Compensation of employees	51,655	49,602	59,202	64,834	64,834	64,834	97,430	155,179	166,042
Salaries and wages	47,712	44,477	53,617	59,859	45,384	45,384	90,998	148,425	158,815
Social contributions	3,943	5,125	5,585	4,975	19,450	19,450	6,432	6,754	7,227
Goods and services	82,174	147,101	287,802	410,939	326,939	326,939	381,147	412,762	401,899
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>59,247</b>	<b>58,291</b>	<b>63,384</b>	<b>49,128</b>	<b>134,128</b>	<b>134,128</b>	<b>143,827</b>	<b>151,068</b>	<b>151,068</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	59,247	58,291	63,384	49,128	134,128	134,128	143,827	151,068	151,068
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>12,061</b>	<b>2,160</b>	<b>3,057</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Buildings and other fixed structures	9,295	-	-	-	-	-	-	-	-
Buildings	9,295								
Other fixed structures									
Machinery and equipment	2,766	2,160	3,057	50	-	-	1,000	1,000	1,000
Transport equipment									
Other machinery and equipment	2,766	2,160	3,057	50			1,000	1,000	1,000
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>205,137</b>	<b>257,154</b>	<b>413,445</b>	<b>524,951</b>	<b>525,901</b>	<b>525,901</b>	<b>623,404</b>	<b>720,009</b>	<b>720,009</b>

Table 7.16(e): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>61,411</b>	<b>122,988</b>	<b>156,621</b>	<b>236,049</b>	<b>236,049</b>	<b>236,049</b>	<b>234,985</b>	<b>246,736</b>	<b>245,563</b>
Compensation of employees	19,988	58,374	54,918	127,791	127,791	127,791	134,180	140,890	147,934
Salaries and wages	11,976	41,162	39,795	110,806	110,806	110,806	116,346	122,164	128,272
Social contributions	8,012	17,212	15,123	16,985	16,985	16,985	17,834	18,726	19,662
Goods and services	41,423	64,614	101,703	108,258	108,258	108,258	100,805	105,846	97,629
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>15,655</b>	<b>20,575</b>	<b>18,223</b>	<b>21,265</b>	<b>21,265</b>	<b>21,265</b>	<b>22,328</b>	<b>23,445</b>	<b>24,617</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	15,655	20,575	18,223	21,265	21,265	21,265	22,328	23,445	24,617
Transport equipment									
Other machinery and equipment	15,655	20,575	18,223	21,265	21,265	21,265	22,328	23,445	24,617
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77,066</b>	<b>143,563</b>	<b>174,844</b>	<b>257,314</b>	<b>257,314</b>	<b>257,314</b>	<b>257,313</b>	<b>270,181</b>	<b>270,180</b>

Table 7.16(f): Conditional grant payments and estimates by economic classification: Provincial Infrastructure

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
Communication									
Inventory									
Medical supplies									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	105,529	1,335,535	157,154	182,466	182,466	182,466	192,446	215,149	215,149
Buildings and other fixed structures	105,529	1,335,535	157,154	182,466	182,466	182,466	192,446	215,149	215,149
Buildings	105,529	1,335,535	157,154	182,466	182,466	182,466	192,446	215,149	215,149
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>105,529</b>	<b>1,335,535</b>	<b>157,154</b>	<b>182,466</b>	<b>182,466</b>	<b>182,466</b>	<b>192,446</b>	<b>215,149</b>	<b>215,149</b>

Table 7.16(g): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>49,764</b>	<b>56,822</b>	<b>24,488</b>	<b>28,286</b>	<b>28,286</b>	<b>28,286</b>	<b>29,983</b>	<b>37,482</b>	<b>37,482</b>
Compensation of employees	1,978	807	20,149	24,200	24,200	24,200	11,159	11,717	12,537
Salaries and wages	1,978	405	17,510	21,207	21,207	21,207	10,732	11,269	12,058
Social contributions		402	2,639	2,993	2,993	2,993	427	448	479
Goods and services	47,786	56,015	4,339	4,086	4,086	4,086	18,824	25,765	24,945
<i>of which</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>10,168</b>	<b>11,627</b>	<b>11,627</b>	<b>11,627</b>	<b>12,325</b>	<b>6,841</b>	<b>6,941</b>
Buildings and other fixed structures	-	-	9,375	11,627	11,627	11,627	12,325	6,841	6,941
Buildings			9,375	11,627	11,627	11,627	12,325	6,841	6,941
Other fixed structures									-
Machinery and equipment	-	-	793	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			793						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49,764</b>	<b>56,822</b>	<b>34,656</b>	<b>39,913</b>	<b>39,913</b>	<b>39,913</b>	<b>42,308</b>	<b>44,323</b>	<b>44,423</b>

Table 7.16(h): Conditional grant payments and estimates by economic classification: Medico Legal

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
<b>Current payments</b>	-	-	50,000	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services			50,000						
<i>of which</i>									
				-	-	-	-	-	-
				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	50,000	-	-	-	-	-	-

Table 7.16(i): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparatory Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	-	-	4,345	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services			4,345						
<i>of which</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	4,345	-	-	-	-	-	-

Table 7.17: Transfers to local government

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 Levies									
Category C									
Capricorn district municipality	-	2,782	7,980	8,241	8,241	8,241	8,735	9,172	9,630
Waterberg district municipality	-	6,959	7,451	7,881	7,881	7,881	8,354	8,772	9,210
Vhembe district municipality	-	8,370	13,000	13,413	13,413	13,413	14,218	14,929	15,675
Mopani district municipality	-	-	-	11,183	-	11,183	11,854	12,447	13,069
Sekhukhune district municipality	-	-	-	-	-	-	-	-	-
Bohlabela district municipality	-	-	-	-	-	-	-	-	-
Total departmental transfers/grants	-	18,111	28,431	40,718	29,535	40,718	43,161	45,320	47,584

Table 7.18: Summary of departmental Public-Private Partnership projects

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Project under implementation	12,900	16,060	17,302	18,186	18,186	18,186	19,116	20,263	21,479
PPP unitary charge	12,900	16,060	16,880	17,742	17,742	17,742	18,650	19,769	20,956
Penalties (if applicable)									
Advisory fees			338	355	355	355	373	395	419
Project monitoring cost			84	89	89	89	93	99	104
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects	-	1,780	2,100	(855)	(855)	(855)	(855)	(855)	(855)
Advisory fees		1,780	2,100						
Project team cost					-	-			
Site acquisition cost				(900)	(900)	(900)	(900)	(900)	(900)
Other project cost				45	45	45	45	45	45
Total	12,900	17,840	19,402	17,331	17,331	17,331	18,261	19,408	20,624