

VOTE 03

DEPARTMENT OF HEALTH

Department of Health	Vote 3
To be appropriated by Vote in 2011/12	R 6,321,446
Statutory amount	
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting Officer	Superintendent General of Department of Health

1. OVERVIEW.

- **Vision**
Healthy self reliant communities in the North West Province
- **Mission**
To render accessible, equitable and integrated quality health

- **Values**

In rendering such services the department shall observe values contained in the following:

- ☐ Batho Pele Principles
- ☐ Patients' Rights Charter
- ☐ Victims Rights Charter
- ☐ Children's Rights Charter
- ☐ Disability Rights Charter
- ☐ Older Persons Pledge
- ☐ Public Service Principles
- ☐ Accountability and Transparency
- ☐ Community participation
- ☐ Excellence
- ☐ Caring
- ☐ Access, human dignity and respect

Core functions of the department

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services.

Primary Health Care Services

These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

Hospital services.

District hospitals cater for patients who require admission to hospital for treatment at a general practitioner level, while general hospitals cater for patients requiring admission to hospital for treatment at specialist level.

Regional hospital services (secondary & limited tertiary care)

Psychiatric hospitals cater for mental illnesses and rehabilitative services.

Central hospitals (provincial tertiary services) provide facilities and expertise needed for sophisticated medical procedures.

Emergency Medical Services

The services provide emergency transport and paramedic personnel for complicated maternity cases, and victims of trauma, motor vehicle and other accidents, as well as transport for the indigent patients requiring inter-hospital and outpatient transport.

Forensic Pathology Services

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

Legislative and other mandates relevant to the Department.

The department delivers its services through mandates given through legislative and regulatory framework provided by National parliament and Provincial legislature. These legislations give the basis and authority for the Department for its activities. The legislative mandates are summarized according to legislations that are of general application across all units within the department, i.e. PFMA and treasury regulations, human resources, information security, procurement and others.

Key to the department's core health service delivery functions are the following Acts and other prescripts:

- Constitution of the Republic of South Africa Act, 108 of 1996
- National Health Act, 61 of 2003
- Medical Schemes Act, 131 of 1998
- Medicines and Related Substances Act, 101 of 1965
- Mental Health Care Act, 17 of 2002
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended
- Sterilization Act, 44 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999
- National Health Laboratory Service Act, 37 of 2000
- Health Professions Act, 56 of 1974
- Pharmacy Act, 53 of 1974 (As amended)
- Nursing Act, 50 of 1978 as amended
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Council for Medical Schemes Levy Act, 58 of 2000
- Other legislation in terms of which the Department operates
- Public Service Act, Proclamation 103 of 1994
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Access to Information Act, 2 of 2000
- Basic Conditions of Employment Act, 75 of 1997
- Occupational Health and Safety Act, 85 of 1993
- The Division of Revenue Act, 7 of 2003
- Skills Development Act, 97 of 1998
- Preferential Procurement Policy Framework Act, 5 of 2000
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Public Finance Management Act, 1 of 1999
- Protected Disclosures Act, 26 of 2000
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as amended
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Conventional Penalties Act, 15 of 1962
- Public Service Commission Act, 46 of 1997

2. REVIEW OF THE CURRENT FINANCIAL YEAR

PROGRAMME 2: DISTRICT HEALTH SERVICES.

- All districts have district health plans developed and incorporated into Municipal IDPs
- All PHC referring according to policy.
- All sub-district conducting clinical audits.
- All sub-district with quality management in place.
- All fixed PHC offering PMTCT.
- All hospitals offering treatment of TB/HIV under one roof.
- 100% of PHC facilities implementing clinical supervision manual.
- 100% of Hospitals facilities implementing clinical supervision manual.
- 100% of Hospitals are involved in the outreach programmes.
- 100% of Hospitals implementing adverse event monitoring.
- Total number of ARV treatment service point as against the target of 78.
- 98% of babies exposed to HIV receiving nevirapine prophylaxis.
- 13 non-medical sites operational as against the target of 9.
- TB cure rate at 63.2% as against the target of 60%.
- 217 community health workers trained on DOT support.
- 74% of pneumococcal 1st dose coverage as against the target of 60%.
- 74% of Rotavirus coverage as against the target of 60%.
- 329 facilities implementing BANC strategy.
- All sub-district implementing recommendation of saving mothers saving babies report.

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

- Provincial Communication center is 95% complete
- Numerous vacancies filled within districts
- Dramatic improvement of response times within Bojanala.
- Educate communities on the negative consequences of hoax calls

PROGRAMME 4: REGIONAL HOSPITAL SERVICES

- “ Regional Hospitals within or above target on the following indicators:
- “ Appraised on CORE Standards through a survey conducted by HO,
- “ CQIPs were registered on the CORE Standards Programme,
- “ Patient satisfaction rate at target and improving
- “ Crude Fatality rate better than target
- “ Neonatal Mortality Rate better than target
- “ Improved Perinatal Mortality Rate
- “ Increased condom distribution points to all contact points in the hospital
- “ New patients initiated on ART surpassing target
- “ Improved recording of new children were initiated on ART
- “ ALOS was < 6 days
- “ The new Hospital Boards are fully functional

PROGRAMME 5: CENTRAL HOSPITALS.

Tertiary Hospital Services: All hospitals participating in Programme 5 were within or above target on the following indicators:

- 2010/11 NTSG & HPTG business plans submitted,
- Haemodialysis sessions are at a cumulative total of 11033 against a target of 9750,
- CAPD patients are at 36 against an annual target of 40,
- Joint Replacements performed were 117 against target of 113,
- Number of chemotherapy sessions provided were 3870 against target of 2850,
- Patients accessing Radiation Oncology services were 431 against a target of 375,
- Urology services are provided,
- Neonatal ICU services available in all 3 Hospitals. Mafikeng Hospital's Neonatal Unit became functional in the third quarter.
- Academic Consultant visits are at 302, whilst the annual target is 210.
- Core Standards Appraisal - National CORE standards initiated successfully. Preliminary assessment done.
- Nosocomial rate in MDR TB is at 0%,
- Linkage with Academic Institution, KT has existing MOU with Wits Medical School, JST has signed an MOU with U of L, Medunsa Campus,
- MDR cure rate is at 63.5% and annual target is 60%

PROGRAMME 6: HEALTH SCIENCES AND TRAINING.

- One thousand two hundred and forty eight (1248) nurses are enrolled in the four-year diploma course
- Two hundred and forty four (244) nurses are in basic degree courses at the North West University
- Two hundred and thirty two (232) nurses in post basic nursing programme
- One hundred and (100) ECT learners are on training.
- Six thousand four hundred and six (6406) employees have benefited from skills programmes
- Two hundred and seventy (270) employees are registered for ABET
- One hundred and fifty three (153) learners are registered for learnerships
- Seventy nine (79) students are on bursary programme
- Two hundred and twenty three (223) interns are enrolled in the departmental internship
- 79 learners placed for community service in July 2010

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES.

- 3346 assistive devices issued
- 50 Outreached points per district reached
- 1 Orthotic - Prosthetic centre functional
- 20 of the districts transport officers has been trained on transport management
- 74 vehicles procured

- 4 dental trucks converted by TFM Industries have been delivered and awaiting registration and licensing before allocation can be done
- Purchasing order for six (6) mobile units and (6) six patients transporters has been issued and awaiting delivery.
- 14 Facilities implementing SOPs on HT management
- 30% facilities utilizes appropriate procurement disposal processes
- 85% average availability of essential medical supplies achieved
- 40 Institutions have maintenance plan in place
- 65% of personnel trained on quality management of laundry services

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT.

- Tlhabane CHC is 95% complete, installation of equipment will be completed before the end of the year.
- JB Marks CHC is completed on time even though drainage system is still a challenge
- The department have signed SLA and PIA with two Implementing Agents (DWPWRT and IDT)
- Four districts have signed off maintenance plans
- Bapong is progressing well and currently at 98%
- Tweelingspan, Buxton and Lekgopung Clinics are under planning.

The following National Health Strategic Priorities were reviewed and aligned to the health roadmap by the National Health Council (NHC) and adopted for the period 2009-2014:

Strategic goals and objectives.

Over the five year period, the Department plans to achieve the following Strategic goals and objectives:

Strategic Goals	Strategic objectives
To provide effective and efficient corporate and finance services	<ol style="list-style-type: none"> 1. To support the development and implementation of Information systems 2. To strengthen security and records management systems. 3. Implement and monitor the communication policy and strategy 4. To promote and support research 5. To support the implementation of the National Health Insurance system 6. To mainstream / integrate gender, youth and disability into Departmental policies and programmes. 7. To strengthen strategic planning, project management monitoring and evaluation systems 8. To develop and implement an effective financial management system. 9. To improve Supply Chain Management system. 10. To implement and maintain a risk management strategy. 11. To ensure effective infrastructure development and management 12. To accelerate delivery on the hospital revitalization programme. 13. To strengthen human capital management and development. 14. To review, implement and monitor Human Resources (HR) Plan. 15. To ensure effective legal support services
To implement comprehensive, integrated health programmes and medical support services	<ol style="list-style-type: none"> 1. To implement the comprehensive plan for HIV and AIDS, STI and TB (HAST). 2. To improve Emergency Medical Services. 3. To develop and implement a framework for the management of communicable and non-communicable diseases 4. To strengthen programmes geared towards maternal, child, women's health and nutrition 5. To provide health care support services (pharmaceuticals, forensic, health technology) 6. To develop and implement comprehensive support services for people with disability.
To promote intersectoral collaboration	<ol style="list-style-type: none"> 1. To strengthen intergovernmental relations. 2. To promote community participation 3. To strengthen patients / client referral systems. 4. To strengthen partnerships
To provide quality care	<ol style="list-style-type: none"> 1. To roll out and sustain quality management system. 2. To set up and maintain strategies that will safeguard against clinical risk.

Strategic Goals	Strategic objectives
	3. To evolve and implement client relations and service strategy based on Batho - Pele principles. 4. To implement an appropriate configuration of Hospital Services 5. To develop efficient business management of hospitals and institutional care services 6. To develop a centre of excellence for tertiary services

In turn, the Strategic Goals of the North West Department of Health as reflected in the five (5) year Strategic Plan are as follows:

STRATEGIC GOAL	GOAL STATEMENT	RATIONALE	EXPECTED OUTCOMES
Provide strategic leadership and create a social compact for the achievement of health outcomes	To strengthen Integrated planning and governance structures	To ensure unified focus of the health sector on implementing, monitoring and reporting	Enhanced performance of the health system
Implementation of National Health Insurance (NHI)			
Improving the Quality of Health services	To implement quality improvement plans,	To improve District Health Services	Improved quality of life
Overhauling the health care system and improve its management	To decentralize delegations to the lowest level, and capacitate Managers in leadership, management and governance	To strengthen PHC	Effective and efficient PHC services
Improved Human Resources, planning, development and management	Reviewing the HR Plan, and Providing relevant and targeted education and training	To quantify Province needs for Health care workers and specify training targets	Improved human resources
Strengthen Infrastructure development, maintenance and revitalization of health facilities	Ensure effective Monitoring of infrastructure development and maintenance Accelerate delivery on the hospital revitalization programme	To ensure refurbishment and preventative maintenance	Improved physical infrastructure and effective expenditure management
Accelerate implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases	To implement strategies that will combat the scourges of HIV and AIDS and Tuberculosis	To ensure the treatment of HIV and TB under one roof	Reduced incidence of HIV Expanded PMTCT Programme Manage HIV prevalence Improved TB Case Finding Improved TB outcomes Improved access to Antiretroviral Treatment for HIV-TB co-infected patients Decreased prevalence of MDR-TB Expanded access to Home Based Care and Community Health Workers
Improve Life Expectancy of all individuals in the	This is to be achieved by intensifying health promotion, and	To reduce child maternal mortality	Increased life expectancy Reduced Child Mortality Decreased Maternal

STRATEGIC GOAL	GOAL STATEMENT	RATIONALE	EXPECTED OUTCOMES
North West province through diverse interventions	Strengthening programmes focusing on Maternal, Child and Women's Health		mortality Ratio Improved health services for the Youth Expanded access to Home Based Care and Community Health Workers
Review of drug policy	To improve monitoring systems for drug supply and management	To ensure a zero stock out rate for essential medicines, including TB drugs and Anti-retroviral Treatment	Improved quality of care
Strengthen Research	This is to be achieved through establishing a Functional research committee and obtaining research reports	To provide reliable data on the health status	Improved health planning, health service delivery and monitoring

3. DEPARTMENTAL STRUCTURAL CHANGES.

There are no structural changes.

4. OUTLOOK FOR THE COMING FINANCIAL YEAR

The department commits itself to implementation of priorities set out in both the strategic plan and the annual performance plan within the limitations of available resources versus unlimited needs.

During the 2011/12 financial year, the focus will be on increasing life expectancy as espoused in the Health Sector Delivery Agreement. The Department will also be positioning itself for the introduction of the National Health Insurance. Improving the quality of health services remains a challenge for the province. Reasonable targets to strive for the attainment of the Millenium Development Goals of reducing child mortality, improving maternal health as well as combating HIV and AIDS, malaria and other diseases have been set.

The department has over the years dealt with a worrying number of litigation cases as a result of adverse events, poor quality systems and inappropriate attitudes. All issues concerning quality of care will be prioritized and resources made available to address the complex challenge. Included here are safety and security of patients, time taken in queues either before seeing a health worker or receiving medication and the availability of drugs.

Service delivery.

Generally, the department has adopted the Service delivery agreement protocol with outputs/goals and sub-outputs / objectives being expressed within the budget programmes of the Annual Performance Plan. Increasing life expectancy, decreasing maternal and infant mortality, combating HIV and AIDS and decreasing the burden of disease from Tuberculosis, and strengthening health system effectiveness are the main outputs/goals of the department.

Certain factors impact on service delivery, amongst others, the structure, turnover and staff stability, funding, occupational demographics, understaffing and training issues.

One of the most important challenges resulting in imbalances in service structure is the continuing, sometimes unnecessary referral of patients to other provinces due to slow implementation of tertiary services in the province. This may turn out to be costly to the department as vast amounts are now owed to the Gauteng Department of Health.

5. RECEIPTS AND FINANCING

MTEF allocations.

The current baseline has been reduced by 0.3%. However, additional funds have been made available to adjust the baseline due to phasing-in of previous years' add on for health, for general policy adjustments regarding therapeutics OSD, medical registrars and nursing college recap and others.

The final 2011/12 MTEF allocation then grows from R6,321,446m in 2011/12 to R6,932,480m and R7,462,892m in 2012/13 and 2013/14 respectively, from a current baseline of R4,524,568 which has grown to R4,810,963 and R5,061,133 in the outer two years of the MTEF. Equitable share increases from R4,828,424m in 2011/12, to R5,663,430m in 2013/14, constituting 76.4 per cent of the total budget in 2011/12. Conditional grants, in turn, make up 22.8 per cent of the total budget in the same year.

Table 2.1: Summary of receipts : Department of 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	3,241,959	3,669,599	4,229,292	4,388,260	4,494,102	4,608,966	4,847,368	5,312,523	5,692,401
Conditional grants	573,381	759,967	920,151	1,156,397	1,161,702	1,162,702	1,425,599	1,569,577	1,717,291
National Tertiary Services Grant	80,119	118,433	134,383	179,280	179,280	179,280	194,280	209,280	224,280
Health Profes Training & Development Grant	65,483	68,977	78,033	83,324	83,899	83,899	88,323	93,522	98,666
Hospital Revitalisation Grant	208,873	254,030	254,621	326,303	326,303	326,303	370,074	401,150	377,375
Compreh Hiv/Aids (Health) Grant	152,144	245,997	375,448	475,838	479,809	480,809	599,437	705,969	848,533
Forensic Pathology Service Grant	27,913	32,530	23,321	26,433	26,433	26,433	28,019		
EPWP Inclusive Grant - social sector				4,972	5,677	5,677			
2010 World Cup Health preparation strategy grants			4,345						
Health Infrastructure Grant	38,849	40,000	50,000	60,247	60,301	60,301	145,466	159,656	168,437
Departmental receipts	31,961	55,621	46,131	38,095	48,982	48,982	48,479	50,380	53,200
Total receipts	3,847,301	4,485,187	5,195,574	5,582,752	5,704,786	5,820,650	6,321,446	6,932,480	7,462,892

Table 2.3: Summary of receipts : Department of 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
Treasury funding									
Equitable share	3,241,959	3,669,599	4,229,398	4,388,260	4,494,102	4,608,966	4,829,994	5,290,208	5,665,284
Conditional grants	573,381	759,967	920,151	1,156,397	1,161,702	1,162,702	1,442,973	1,591,892	1,744,408
Other									
Other (Donor)		10,000	15,200		31,197	31,197			
Total Treasury funding	3,815,340	4,439,566	5,164,749	5,544,657	5,687,001	5,802,865	6,272,967	6,882,100	7,409,692
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	31,961	55,621	46,131	27,345	38,232	38,232	34,319	35,624	38,090
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities				10,750	10,750	10,750	14,160	14,756	15,110
Total Departmental receipts	31,961	55,621	46,131	38,095	48,982	48,982	48,479	50,380	53,200
Total receipts	3,847,301	4,495,187	5,210,880	5,582,752	5,735,983	5,851,847	6,321,446	6,932,480	7,462,892

Table 2.3 (a): Departmental summary of earmarked funds : Department of Health

R thousand	Programme	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
	OSD for Doctors							23,218	5,277	5,551
	National Top-up on OSD for Doctors							16,939	17,941	18,874
	OSD for Therapists							19,968	37,909	39,880
	OSD for Doctors reserved from Provincial Treasury							105,943	100,000	105,200
	Pharmaceuticals							17,000	10,365	10,904
	NHLS, Patients Catering, Medical Waste							13,146	10,000	10,520
	Litigations							5,150		
	Forensic Pathology: Equitable Funds							5,000		
	Phasing-in of Forensic Pathology Services Grant into the Provincial Equitable Share								41,731	44,287
	Phasing-in of Hospital Revitalization Grant into the Provincial Equitable Share									33,858
	Health Professional Personal Appointment: Nurses, Doctors, etc							24,000	35,000	49,000
	Security at Hospitals							5,000	5,255	5,528
Total earmarked funds								235,364	263,478	323,602

Table 2.3 (b): Departmental summary of donor funds : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
European Union		10,000	15,200		31,197	31,197			
Total donor funds		10,000	15,200		31,197	31,197			

Conditional Grants

The department has been allocated seven national health conditional grants over the three years of the MTEF. There is a new conditional grant for Expanded Public Works Programme for the next three financial years. Conditional grants make up 22.8 per cent of the total budget in 2011/12, increasing from R1,442,973m in 2011/12 to R1,591,892m and R1,744,408m in the outer two years.

Comprehensive HIV and AIDS

This grant enables the health sector to develop an effective response to the HIV and AIDS epidemic and other matters. The increasing number of patients on ARV treatment has implications for more budgets in medicines, laboratory tests and personnel for ART sites even for programmes of VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow. Of all grants this has benefited the most, with the budget allocation increasing from R599,437m to R705,969m and R848,533m from 2011/12 to 2013/14.

National Tertiary Services

This grant is meant to fund provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. It promotes access to tertiary services by patients in rural and remote areas plus access to as wide an area as possible in the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng /Bophelong Complex and Rustenburg Provincial Hospitals. The increase in this grant will be due to the wider distribution of the tertiary services through the development of Vryburg Provincial Hospital.

National Tertiary Services grant increases from R194,280m in 2011/12 to R209,280m and R224,280 in 2012/13 and 2013/14 respectively. A portion of the grant is specifically for modernization of tertiary services and quality improvement plan in hospitals.

Health Professionals Training & Development

To support the training and development of health professionals and recruitment of medical specialists. The demand in the increased output number of trained health professionals translates into more budget required. This grant is intended to benefit only provincial hospitals and not nursing training as has been the case in the past. Although still underfunded, it grows from R88,323m to R93,522m and R98,666m during the MTEF.

Hospital Revitalization

To provide funding to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures. Having spent 100 per cent in the last financial year, it is still insufficient to sustain projects. The grant allocation is R370,074m for 2011/12, increasing to R401,150m in 2012/13 and then decreases to R377,375m in 2013/14.

Health Infrastructure

The grant allocation increases from R145,466m to R159,656m and R168,437m during the MTEF. The grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure and other health facilities. The demand in the increase of the budget is due to more projects to deliver more clinics and other health facilities for the province.

Expanded Public Works Programme

The new Expanded Public Works Programme grant allocation increases from R17,374m in 2011/12 to R22,315m and R27,117m in 2012/13 and 2013/14 respectively.

Forensic Pathology Services

To provide for the activities that were required to shift forensic mortuaries from SAPS to Provincial Departments of Health and then to maintain the development and provision of comprehensive Forensic Pathology Services in order to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes. There is more pressure for the department to construct and purchase mortuaries. The department is, however, receiving this grant for the last time in the 2011/12 financial year. An amount of R28,019m has been allocated.

Additional funds for the MTEF include:

Adjustment to baseline due to phasing-in of previous years' add-ons for Health amounts to R13,896m for the 2011/12 financial year, growing to R29,529m and R48,213 in the outer two years.

Additional funds allocated to **pharmaceuticals**, the highest cost driver for the department, decrease from R17,000m in 2011/12 to R10,365m and R10,904m in the 2012/13 and 2013/14 financial years. These are allocated to Programmes 2 and 4.

National Health Laboratory Services, Patients catering, medical waste

The allocation for NHLS, patient catering and medical waste, three of the highest cost drivers for the department decreases by R3m from R13,146m in 2011/12 to R10,000m in 2012/13 and increases only slightly to R10,520m in 2013/14. The funds are also split rationally to Programmes 2 and 4.

Litigations

Provision for litigations has been allocated an amount of R5,150m for 2011/12. No further allocations for the outer years.

Forensic Pathology Services

The Forensic Pathology Services grant receives an additional allocation of R5,000m from equitable share. The grant will be financed through the provincial equitable share with an allocation of R41,731m and R44,287m for 2012/13 and 2013/14 respectively.

Allocation to the Provincial Council for AIDS has ceased and the responsibility has been shifted to the Premier's office. Baselines for 2011/12 and 2012/13 therefore reduce by R11,742m

Additional funding for health professionals personal appointment ie nurses, doctors and others amounts to R24,000m for 2011/12, R35,000m for 2012/13 and R49,000m for 2013/14.

Security is being tightened in hospitals by an allocation of R5000m for 2011/12, R5255m for 2012/13 and R5528m for 2013/14. This is split between Programmes 2 and 4.

Departmental own receipts:

The department is committed to improving health revenue generation and collection. An over-collection was realized in the last three financial years following the bulk payments that are made by the Road Accident Fund on old claims. The target was revised during adjustment estimates, from R38,095m to R48,982m as a result of an estimated increase in rentals and accommodation. The targets then increase to R50,050m in 2011/12; R52,052m in 2012/13 and R55,055m in 2013/14.

Satellite offices manned by RAF employees were set up in three hospitals in the province to facilitate and expedite the process of lodging claims for motor vehicle accident victims. The Road Accident Fund is in the process of reviewing these hospital based offices.

The department entered into agreements with medical schemes for utilization of the Designated Service Provider Network facilities and other departments such as the Road Accident Fund, South African Police Service, South African National Defence Force and Correctional Services.

The electronic data interchange (EDI) or medical switching which will improve the payment rate of medical aid claims has been piloted in two hospitals and is currently live at Klerksdorp hospital.

The revenue policy was approved. There is still a challenge of EMRS billing for special private and public events. The department also entered into Designated Service Provider Network with private medical aid schemes such as Discovery and also with the public scheme, GEMS.

6. PAYMENT SUMMARY.

Programmes.

There is a reasonable increase in allocation for all the eight programmes throughout the MTEF. Programme 2: District Health Services will consume 50.4 per cent of the total budget, followed by Provincial Hospital Services at 23.4 per cent and Health Facilities Management and Maintenance at 8.8 per cent. EMS takes 3.4 per cent and Programme 1: Administration has been consistent in consuming less than 5 per cent of the budget, at 4.6 per cent. This distribution per programme is consistent throughout the MTEF.

Economic classifications.

Compensation of employees.

The higher than anticipated Improvement in Conditions of Service and addition to housing allowance is set to increase from R76,490m in 2011/12 to R78,038m in 2012/13 and R79,229m in 2013/14.

From a revised estimate of R3,226,617m in the current financial year, total compensation of employees allocation grows from R3,618,247m in 2011/12 to R3,727,933m and R3,941,637m in the outer years.

General policy adjustments . Occupational Specific Dispensation:

- The therapeutics, medical registrars and nursing college recap occupational specific dispensation (OSD) receives an allocation of R91,986m; R193,914m and R209,380m for the three financial years of the MTEF.
- OSD for doctors is allocated R23,218m for 2011/12. However, for the next financial year the amount reduces to R5,277m and increases to R5,551m in 2013/14.
- A further national top up on OSD for doctors increases from R16,939m in 2011/12 to R17,941m and R18,874m in 2012/13 and 2013/14.
- OSD for therapists increases from R19,968m in 2011/12 to R37,909m and R39,880m in 2012/13 and 2013/14 respectively.
- OSD for doctors reserved from Provincial Treasury receives an allocation of R105,943m in 2011/12; R100,000m in 2012/13 and R105,200m in 2013/14.

Goods and services

The allocation for goods and services grows from R1,999,655m in 2011/12 to R2,418,941m in 2012/13 and R2,606,884m in 2013/14 with a clear indication of Level four (4) items per programme.

Additional funds allocated to **pharmaceuticals**, the highest cost driver for the department, decrease from R17,000m in 2011/12 to R10,365m and R10,904m in the 2012/13 and 2013/14 financial years. These are allocated to Programmes 2 and 4.

NHLS, Patients catering, medical waste

The allocation for NHLS, patient catering and medical waste, three of the highest cost drivers for the department decreases by R3m from R13,146m in 2011/12 to R10,000m in 2012/13 and increases only slightly to R10,520m in 2013/14. The funds are also split rationally to Programmes 2 and 4.

Transfers and subsidies

Transfers and subsidies increase from R125,912m in 2011/12 to R132,882m and R198,328m in 2012/13 and 2013/14 respectively. These are mainly transfers to NGOs and households

Payments for capital assets

Insufficient allocation for buildings and other structure persists. However, the total budget for capital payments grows from R577,388m; to R652,458m and R715,765m during the MTEF, with buildings and other fixed infrastructure consuming 75.8 per cent of the capital budget.

KEY ASSUMPTIONS.

The following key assumptions were applied in compiling the MTEF:

- Inflationary adjustments based on CPIX projections, ie 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14
- Personnel inflation related adjustments include a revision of the ICS to 5.5 per cent for 2011/12; 5.0 per cent for 2012/13 and 5.5 per cent in 2013/14
- Provision has been made for carry through costs, including the 7.5 per cent increase in 2010
- Overall budget reduced by 0.3 percent
- Additional funds were received for the appointment of Health professionals
- Additional funds were availed for security in hospital and clinics

7. TRANSFERS.

Transfers and subsidies to departmental agencies, non-profit institutions and to households increase from R125,912m in 2011/12 financial year to R132,882m and R198,328m in 2012/13 and 2013/14. A big bulk of these transfers goes to NGOs.

Table 2.4: Summary of payments and estimates : Department of Health

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Programme 1: Administration	174,375	184,804	228,904	261,433	261,433	276,433	294,173	322,501	349,690
Programme 2: District Health Services	1,880,116	2,253,697	2,672,723	2,845,360	2,880,529	2,880,529	3,185,499	3,517,964	3,854,818
Programme 3: Emergency Medical Services	131,804	167,533	186,527	194,529	203,293	203,293	208,251	234,204	247,084
Programme 4: Provincial Hospital Services	978,456	1,116,142	1,216,324	1,284,313	1,351,758	1,353,278	1,502,061	1,641,514	1,761,127
Programme 5: Central Hospital Services	80,119	118,433	134,383	179,280	179,279	182,739	194,280	209,280	224,280
Programme 6: Health Science and Training	124,818	150,879	187,483	190,967	201,568	203,568	242,245	248,197	261,297
Programme 7: Health Care Support Services	93,914	103,258	115,846	97,813	97,813	97,813	136,492	137,285	144,835
Programme 8: Health Facilities and Maintenance	383,699	390,441	453,384	529,058	529,113	622,997	558,444	621,537	619,760
Total payments and estimates	3,847,301	4,485,187	5,195,574	5,582,752	5,704,786	5,820,650	6,321,446	6,932,480	7,462,892

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of 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
Current Payments	3,253,996	3,896,511	4,545,449	5,034,988	5,122,010	5,137,889	5,618,145	6,147,140	6,548,802
Compensation of employees	1,983,393	2,537,270	2,876,640	3,026,617	3,130,487	3,145,487	3,618,247	3,727,933	3,941,637
Goods and services	1,270,485	1,359,094	1,668,737	2,007,985	1,991,090	1,991,969	1,999,655	2,418,941	2,606,884
Interest and rent on land	118	146	72	386	433	433	244	265	281
Transfers and subsidies to:	121,387	103,060	134,390	128,397	133,426	132,548	125,912	132,882	198,328
Provinces and municipalities	15,015	252							
Departmental agencies and accounts	11,740	13,169	11,742	818	3,026	3,026	3,618	3,700	3,800
Universities and technikons			3,890	11					
Foreign government and international organisations									
Public corporations and private enterprises		2,629	2,767	52,890					
Non-profit institutions	69,832	69,345	90,176	48,475	111,725	111,725	98,356	109,769	163,394
Households	24,800	17,665	25,815	26,203	18,675	17,797	23,938	19,413	31,134
Payments for capital assets	471,918	485,616	515,735	419,345	449,350	550,213	577,388	652,459	715,763
Buildings and other fixed infrastructure	317,291	338,579	361,986	289,528	236,814	422,354	437,750	485,430	454,589
Machinery and equipment	154,627	147,037	153,749	129,817	212,536	127,859	139,638	167,029	261,174
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets				21					
Total economic classification	3,847,301	4,485,187	5,195,574	5,582,752	5,704,786	5,820,650	6,321,446	6,932,480	7,462,892

Table 2.7: Summary of departmental transfers to public entity : Department of 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
North West Provincial Council on Aids (PCA)	11,740	11,742	11,742						
Total departmental transfers to public entity	11,740	11,742	11,742						

Table 2.8: Summary of departmental transfers to other entity (for example NGO's) : Department of 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
Life line - Rustenburg			4,906	4,906	4,906	4,906	5,176	5,461	5,761
Life line - Mafikeng			6,627	6,627	6,627	6,627	6,991	7,376	7,782
Life line - Klerksdorp			3,192	3,192	3,192	3,192	3,368	3,553	3,748
Seboka			4,769	4,769	4,769	4,769	5,031	5,308	5,600
Masedi			21,024	21,024	21,024	21,024	19,951	21,048	22,206
Ditlhamelwa			11,389	11,389	11,389	11,389	17,519	18,483	19,499
Roucomp			22,942	22,942	22,942	22,942	36,480	38,486	40,603
Aganang			778						
Moretele sunrise			687						
Kgatelo Pele			808						
Exprectra			253						
Total departmental transfers to NGOs			77,375	74,849	74,849	74,849	94,516	99,715	105,199

8. PROGRAMME DETAILS.

Programme 1: Administration.

Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health care Support Services and Facility management. This responsibility is shared between the following strategic units: Corporate Services, Finance and , Strategic Health programmes. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province. This programme has two sub-programmes namely, Office of the MEC and Management.

The program is currently facing the challenge of the department having migrated from WALKER to BAS Financial System. The Department is now operating its own bank account, does its own reconciliation and runs the SARS account ensuring that employees tax payments are done. All these functions were done centrally by Finance for all Departments.

The biggest budget pressure under this programme is personnel with the growth in 2011/12 mainly taking into account the new functions which were previously the responsibility of the Provincial Treasury.

Table 2.11: Summary of payment and estimates : Prog 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
Sub-programme 1 : Management	6,533	5,809	5,817	5,190	5,190	7,190	6,480	6,754	7,071
Sub-programme 2 : Office of the MEC	167,842	178,995	223,087	256,243	256,243	269,243	287,692	315,746	342,620
Total payments and estimates : Prog 1 : Administration	174,375	184,804	228,904	261,433	261,433	276,433	294,173	322,501	349,690

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of 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
Current Payments	158,916	175,980	219,534	243,439	257,451	273,329	285,293	304,088	319,717
Compensation of employees	94,242	111,135	150,888	163,654	163,654	178,654	177,833	178,648	179,028
Goods and services	64,674	64,827	68,645	79,611	93,610	94,488	107,444	125,421	140,669
Interest and rent on land		18		174	187	187	16	18	20
Transfers and subsidies to:	12,760	5,142	5,770	10,849	878		5,224	10,235	21,348
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises				615					
Nonprofit institutions		400		22					
Households	12,760	4,742	5,770	10,212	878		5,224	10,235	21,348
Payment for Capital assets	2,699	3,682	3,600	7,145	3,104	3,104	3,656	8,178	8,625
Buildings and other infrastructure									
Machinery and equipment	2,699	3,682	3,600	7,145	3,104	3,104	3,656	8,178	8,625
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	174,375	184,804	228,904	261,433	261,433	276,433	294,173	322,501	349,690

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	28	32	32	41	41	41	41
Middle management	56	66	55	77	77	77	77
Other staff	359	368	352	411	411	411	411
Professional staff	50	52	56	56	56	56	56
Contract staff	8	14	15	15	15	15	15
Total personnel numbers : Prog 1 : Administration	501	532	510	600	600	600	600
Total personnel cost for the programme	94,242	111,135	150,888	163,654	177,833	178,648	179,028
Unit cost(R thousand)	188	209	296	273	296	298	298

Programme 2: District Health Services .

Programme description:

The purpose of the programme is to provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System. The programme includes district management, community health centers, clinics, community based services, other community services, HIV and AIDS, forensic pathology services, and district hospitals.

Objectives:

Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.

- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the Comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.
- Ensure that all clinics and Community Health Centers have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses
- Ensuring implementation of referral system from clinics and to hospitals and access to health services as well as constant supervision to strengthen, implement, monitor and evaluate policies, guidelines and protocols.
- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhea, malaria and HIV.
- Strengthened relations and partnership community based health providers including the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGOs, CBOs, municipalities, Provincial Council on AIDS, private and mining hospital groups, and the youth commission.
- Implement and maintain a comprehensive community health worker programme.
- Provide effective home based care services in the province.
- Provide health professionals with technical capacity on clinical management of HIV and AIDS.
- Complete the transfer of mortuary services.
- Establish one crisis centre per district
- Strengthen the inter-sectoral planning with the SAPS.
- Establish provincial training policy.
- Review and develop appropriate referral patterns from Community Health Centers and to level two hospitals.
- Ensure accelerated implementation of the accreditation process to all district hospitals.
- Strengthen the programme of hotel services and functional private wards.
- Ensure provision of pharmaceutical and laboratory services.

Key measurable objectives

- Review and develop appropriate referral patterns for Primary Health Care.
- To roll out the accreditation programme.
- Increase clinical supervision and management of PHC services.
- Ensure availability of drugs (medicines).
- Increase number of CHCs rendering comprehensive package 24hr PHC services.

- Increase and maintain number of NGOs and CBOs partnerships with the department..
- To ensure and strengthen provision and access to VCT services.
- To ensure and strengthen provision and access to PMTCT services
- To provide access to home/community based care services to communities in need of care and support
- Increase number of accredited ARV sites
- To nutritionally manage, care and support people living with TB, HIV and AIDS
- To renovate all existing mortuaries based on the audit.
- Build new mortuaries
- Appointment of staff
- Implement recommendations on the audit of mortuary equipment
- Implement the programme of accreditation of hospitals for quality assurance.
- Ensure that hospitals are within the provincial target of average length of stay (ALOS) (4 days)
- Ensure compliance with the Pharmacy Act.

Sub-programmes:

District Management:

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.

Community health clinics

Objectives:

- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhoea, malaria and HIV.
- Ensure that all clinics have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses

District Hospitals

Objectives:

- To review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- To ensure accelerated implementation of the accreditation process to all district hospitals.
- To strengthen the programme of hotel services and functional private wards.
- To ensure provision of pharmaceutical and laboratory services.

This programme, with the highest number of nurses as the main cost driver, has the highest share of the total budget at between 49 per cent and 52 per cent. In line with the National Department's district health system approach and its consequent prioritisation of hospitals, hospital services remain important and are an integral component in the provision of a comprehensive health care package. The programme continues to receive support which includes critical functions such as Primary Health Care and community based health care in terms of improving equitable access to health care services in the province.

District Health Services.

The increase will ensure that the priorities set by the department are covered. The HIV and AIDS and Forensic Pathology Services grants are included in the programme. The PCA entity has now been moved to the Premier's office.

Health being labour intensive, has compensation of employees as its biggest cost driver. As such, this programme with the highest number of nurses overspent in 2008/09 after fully implementing nurses OSD. However, the OSD for nurses is still being paid to date.

The program is mainly about the core functions of the department, Health Service Delivery. Although MTEF figures indicate growth in the program allocation, the increase is only sufficient for inflation and ICS increase. Service deliveries will not be improved and services will not be expended. It can only be hoped that the increase will cover the following areas where a serious shortage is always experienced.

- Pharmaceuticals. Medicines are key in rendering of health services. Price escalation of drugs is limiting all efforts by the department to fund the needs from available funds. Treasury needs to note the pressure and ensure that the department is adequately funded to render services.
- NHLS. The department needs additional funds to ensure that the current service rendered by the NHLS is sustained. Currently the department is reconsidering payments to the service provider and ensuring that accruals are cleared. The ever increasing intake of patients with communicable diseases is making the matters worse.
- Personnel additional posts. The programme needs funds to fill posts in new facilities that have been built and create additional posts in line with service needs.
- Refuse removal. The programme is directly affected by the legislative requirement of health waste removal.

Table 2.11: Summary of payment and estimates : Prog 2 : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1 : District Management	158,900	183,647	199,076	199,078	206,052	206,052	211,041	222,565	234,806
Sub-programme 2 : Community Based Services	4,459	5,168	4,017	5,558	5,558	5,558	14,919	15,275	15,620
Sub-programme 3 : Community Health Centres	378,973	429,371	460,724	515,683	536,179	536,179	548,073	596,258	637,953
Sub-programme 4 : Other Community Services	36,427	54,698	102,954	59,783	59,783	59,783	114,659	118,000	121,000
Sub-programme 5 : HIV/ AIDS	243,753	331,896	479,322	565,767	601,639	601,639	695,579	807,448	931,858
Sub-programme 6 : Nutrition	11,909	10,636	9,733	11,043	11,043	11,043	13,223	14,017	14,788
Sub-programme 7 : Community Health Clinics	328,218	450,295	560,455	517,849	560,396	560,396	611,767	652,493	762,118
Sub-programme 8 : Coroner Services	27,609	32,563	23,321	26,433	26,433	26,433	28,019	29,419	31,037
Sub-programme 9 : District Hospitals	689,868	755,422	833,122	944,166	873,446	873,446	948,218	1,062,488	1,105,639
Total payments and estimates : Prog 2 : District Health Services	1,880,116	2,253,697	2,672,723	2,845,360	2,880,529	2,880,529	3,185,499	3,517,964	3,854,818

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	1,739,451	2,117,675	2,524,135	2,704,571	2,711,171	2,711,171	3,035,813	3,353,706	3,565,589
Compensation of employees	1,077,175	1,405,504	1,584,721	1,670,489	1,685,636	1,685,636	1,953,749	1,998,558	2,115,178
Goods and services	662,158	712,076	939,364	1,033,979	1,025,432	1,025,432	1,081,952	1,355,024	1,450,280
Interest and rent on land	118	95	50	103	103	103	112	125	131
Transfers and subsidies to:	101,161	91,652	116,729	108,366	123,274	123,274	110,937	112,348	166,114
Provinces and municipalities	15,015	252							
Departmental agencies and accounts	11,740	11,741	11,742	789					
Universities and technikons			956						
Foreign government and international organisations									
Public corporations and private enterprises				48,841					
Nonprofit institutions	69,832	68,945	90,176	48,430	111,725	111,725	98,332	109,744	163,367
Households	4,574	10,714	13,855	10,306	11,549	11,549	12,605	2,604	2,748
Payment for Capital assets	39,504	44,370	31,860	32,401	46,084	46,084	38,749	51,909	123,114
Buildings and other infrastructure	2,619	30,382	9,101	16,197	29,023	29,023	3,405	3,609	3,808
Machinery and equipment	36,885	13,988	22,758	16,204	17,061	17,061	35,345	48,300	119,307
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets				21					
Total economic classification : Prog 2 : District Health Services	1,880,116	2,253,697	2,672,723	2,845,360	2,880,529	2,880,529	3,185,499	3,517,964	3,854,818

Table 2.14: Personnel numbers : Prog 2 : District Health Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	2	2	2	4	4	4	4
Middle management	28	32	27	47	47	47	47
Other staff	3,667	3,764	3,600	3,979	3,979	3,979	3,979
Professional staff	4,659	4,831	5,192	5,692	5,692	5,692	5,692
Contract staff	119	209	232	232	232	232	232
Total personnel numbers : Prog 2 : District Health Services	8,475	8,838	9,053	9,954	9,954	9,954	9,954
Total personnel cost for the programme	1,077,175	1,405,504	1,584,721	1,685,636	1,953,749	1,998,558	2,115,178
Unit cost(R thousand)	127	159	175	169	196	201	212

Programme 3: Emergency Medical Services :

Programme description:

To establish and maintain well functioning emergency medical services throughout the province emergency transport and planned patient transport.

Sub-programmes:

Emergency Transport

Objectives:

- To provide an effective medical treatment to all the pre-hospital emergencies in North West province.
- To provide a prompt and appropriate response to all patients.
- To provide a high quality treatment of patients.

Planned Patient Transport:

Objectives:

- To have an appropriate fleet of vehicles, with standardized serviceable equipment fully replaced every three years.
- To train and motivate staff.
- To have appropriately designed EMS stations.
- To ensure that patients are delivered to an appropriate level of care.

Key Measurable objectives:

- To upgrade and establish 4 District control centers
- To strengthen communication systems
- To ensure EMS college has capacity to train AEA course

The programme provides the basic services rendered by the department. The department has identified the need to continuously increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services. This Endeavour is being hampered by continuous withdrawal of our vehicles off the road due to accidents and high kilometer reading due to excessive utilization.

The procurement of additional vehicles is also hampered by the inability of the Transport department to license the purchased vehicles and maintaining them. The department is currently considering the option of running the fleet which will have cost implications on budget allocation to the programme. Unless a decision is taken on how to address operational challenges of transport, the programme will continue having serious challenges in providing efficient and effective emergency medical and rescue services to the citizens of the province.

Emergency Medical Services consists of four district control centres and 22 stations. The toll free number 10177 is utilized to obtain an ambulance. Response times have been reduced due to an increase in the number of ambulances and in the training of staff.

Table 2.11: Summary of payment and estimates : Prog 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
Sub-programme 1 : Emergency Transport	110,080	145,778	168,300	169,492	178,256	178,256	195,712	206,337	217,685
Sub-programme 2 : Planned Patient Transport	21,724	21,755	18,227	25,037	25,037	25,037	12,539	27,866	29,399
Total payments and estimates : Prog 3 : Emergency Medical Services	131,804	167,533	186,527	194,529	203,293	203,293	208,251	234,204	247,084

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 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
Current Payments	104,622	139,840	160,782	163,322	171,984	171,984	189,150	199,391	210,357
Compensation of employees	73,312	98,032	117,720	114,105	119,869	119,869	136,491	143,317	151,199
Goods and services	31,310	41,780	43,045	49,202	52,090	52,090	52,642	56,058	59,141
Interest and rent on land		28	17	15	25	25	16	17	18
Transfers and subsidies to:	1,272	60	3,379	138	203	203	146	153	161
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	1,272	60	3,379	138	203	203	146	153	161
Payment for Capital assets	25,910	27,633	22,366	31,069	31,106	31,106	18,956	34,660	36,566
Buildings and other infrastructure	1,487	1,394							
Machinery and equipment	24,423	26,239	22,366	31,069	31,106	31,106	18,956	34,660	36,566
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Emergency Medical Services	131,804	167,533	186,527	194,529	203,293	203,293	208,251	234,204	247,084

Table 2.14: Personnel numbers : Prog 3 : Emergency Medical Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management							
Other staff	23	24	23	24	24	24	24
Professional staff	717	743	799	880	880	880	880
Contract staff							
Total personnel numbers : Prog 3 : Emergency Medical Services	740	767	822	904	904	904	904
Total personnel cost for the programme	73,312	98,032	117,720	119,869	136,491	143,317	151,199
Unit cost(R thousand)	99	128	143	133	151	159	167

Programme 4: Provincial Hospitals

Programme description:

To provide level 1 to level 3 with health care services through provincial hospitals regarding both in and out patient care. Programme 4 comprises four regional hospitals and two specialized hospitals.

- Klerksdorp/Tshepong Hospital - level 1, 2 and 3 hospital.
- Potchefstroom Hospital - level 1 and 2.
- Mafikeng Hospital - level 1 and 2 hospital.
- Job Shimankana Tabane . level 1 and 2.

Objectives:

- Strengthening Batho-Pele principles.
- Implement and monitor the accreditation programme.
- Implementation of Patient Rights Charter.
- To review and implement the strategy on Clinical Risk management.
- Support the District Health Services to deliver on their mandate.
- Strengthen hospital management and efficiency.
- Review and develop appropriate referral patterns.
- Implement prescripts of the Mental Health Care Act.
- Review and develop appropriate referral patterns.
- Implementation of Patient Rights Charter.
- To review and implement the strategy on Clinical Risk management.

The programme has a fair number of medical officers, pharmacists, and other professionals with the OSD carry through costs playing an important role in budget movement. Accruals are being addressed and funding of core services of the department continues to improve. This programme constitutes 23 per cent of the total budget.

Table 2.11: Summary of payment and estimates : Prog 4 : Provincial Hospital Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : Provincial Hospitals	804,602	921,733	1,005,634	1,060,521	1,106,966	1,108,486	1,250,172	1,372,529	1,464,719
Sub-programme 2 : Psychiatric/ Mental Hospitals	173,855	194,409	210,690	223,792	244,792	244,792	251,889	268,985	296,409
Total payments and estimates : Prog 4 : Provincial Hospital Services	978,456	1,116,142	1,216,324	1,284,313	1,351,758	1,353,278	1,502,061	1,641,514	1,761,127

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	947,320	1,076,204	1,194,229	1,259,519	1,328,483	1,328,483	1,476,786	1,615,754	1,733,950
Compensation of employees	609,772	752,493	828,751	847,309	899,808	899,808	1,035,180	1,084,160	1,156,419
Goods and services	337,548	323,706	365,478	412,118	428,583	428,583	441,508	531,490	577,421
Interest and rent on land		5		92	92	92	98	104	110
Transfers and subsidies to:	1,410	3,532	2,174	1,981	1,982	1,982	2,098	2,224	2,347
Provinces and municipalities									
Departmental agencies and accounts		1,400		27					
Universities and technikons				11					
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	1,410	2,132	2,174	1,944	1,982	1,982	2,098	2,224	2,347
Payment for Capital assets	29,726	36,405	19,921	22,812	21,293	22,812	23,177	23,536	24,830
Buildings and other infrastructure		4,806							
Machinery and equipment	29,726	31,599	19,921	22,812	21,293	22,812	23,177	23,536	24,830
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Provincial Hospital Services	978,456	1,116,142	1,216,324	1,284,313	1,351,758	1,353,278	1,502,061	1,641,514	1,761,127

Table 2.14: Personnel numbers : Prog 4 : Provincial Hospital Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management	8	8	8	15	15	15	15
Other staff	361	341	361	341	344	348	351
Professional staff	487	459	487	469	474	478	483
Contract staff	15	14	15	14	14	14	14
Total personnel numbers : Prog 4 : Provincial Hospital Services	871	822	871	839	847	856	864
Total personnel cost for the programme	609,772	752,493	828,751	899,808	1,035,180	1,084,160	1,156,419
Unit cost(R thousand)	700	915	951	1,072	1,222	1,267	1,338

Programme 5: Central Hospitals

Programme description:

Provincial hospital tertiary services.

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Objectives:

- Improve access to tertiary health care services.
- Ensure equity in the delivery of health services
- Establish Partnerships with other stakeholders

Key Measurable objectives:

- Development of a comprehensive business case during 2007/8 for implementation in the other the MTEF period
- New targets compliance with the approved business case for the National Tertiary Services Grant. (NTSG)

Programmes 4 and 5 provide 2nd and 3rd levels of care in hospital services for the citizens of the province. The programmes also provide Psychiatry as a specialized service. These services are costly as they require the appointment of a large number of specialists in medical services. Equipment associated with these services is expensive to purchase and to maintain. A need to replace ageing medical equipment in institutions has been indicated in the past year.

The National Tertiary Services grant which is provided to the province for provincial tertiary services constitutes this programme. The increase in the grant is informed by the performance of the grant in the three participating hospitals and will accommodate modernization of tertiary services.

Table 2.11: Summary of payment and estimates : Prog 5 : Central Hospital Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : Provincial Hospital Tertiary Services	80,119	118,433	134,383	179,280	179,279	182,739	194,280	209,280	224,280
Total payments and estimates : Prog 5 : Central Hospital Services	80,119	118,433	134,383	179,280	179,279	182,739	194,280	209,280	224,280

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 5 : Central Hospital Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation 2010/11	Estimate	2011/12	2012/13	2013/14
Current Payments	58,529	92,248	104,179	146,259	149,719	149,719	170,863	179,905	189,410
Compensation of employees	20,074	29,189	31,359	66,254	79,254	79,254	97,717	101,613	106,151
Goods and services	38,455	63,058	72,820	80,005	70,450	70,450	73,146	78,292	83,258
Interest and rent on land		1			15	15			
Transfers and subsidies to:	52			140	139	139	174	184	194
Provinces and municipalities									
Departmental agencies and accounts				2					
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions				22			24	25	27
Households	52			116	139	139	150	158	167
Payment for Capital assets	21,537	26,185	30,204	32,881	29,421	32,881	23,244	29,192	34,677
Buildings and other infrastructure		13,862	4,893						
Machinery and equipment	21,537	12,323	25,311	32,881	29,421	32,881	23,244	29,192	34,677
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 5 : Central Hospital Services	80,119	118,433	134,383	179,280	179,279	182,739	194,280	209,280	224,280

Table 2.14: Personnel numbers : Prog 5 : Central Hospital Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	3	3	3	3	3	3	3
Middle management	45	42	45	6	6	6	6
Other staff	166	157	166	200	200	200	200
Professional staff	50	47	50	47	47	47	47
Contract staff							
Total personnel numbers : Prog 5 : Central Hospital Services	264	249	264	256	256	256	256
Total personnel cost for the programme	20,074	29,189	31,359	79,254	97,717	101,613	106,151
Unit cost(R thousand)	76	117	119	310	382	397	415

Programme 6: Health Sciences and Training

Programme description:

The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.

Sub-programmes:

Nurses Training Colleges:

Objectives:

- To ensure improved representation of disadvantaged demographic groups and Students of rural origin in nursing college intake.
- To ensure proportion of mid-level training programmes.
- To provide comprehensive community nursing and psychiatric nursing training.
- To provide excellent post basic training.

EMS Training Colleges:

Objectives:

- To establish a well functioning provincial EMS College.
- To ensure EMS college develops capacity and attains registration to provide AEA courses

Bursaries

Objectives:

- Provide bursary opportunities to staff and medical students within the context that bursaries in the province are managed from the Premier's Office.

Primary Health Care Training:

Objectives:

- Train nurses in PHC nursing and basic programmes which incorporates CBE, PBL, & RPL approaches.

Training Other:

Objectives :

- To provide learning opportunities through the following programmes: ABET; Learnership and Internship.
- Provide relevant and targeted training programs to enhance performance of all staff.
- To establish provincial training policy.

The main function is to train nurses and to train new EMRS recruits to ensure continuity in service delivery. Currently, challenges are in two sub-programmes:

Nursing colleges

The budget for running costs of both Excelsius and Mmacon is not adequate to match service needs. The two colleges are compelled to rent accommodation for learners across the province, doing contact lessons, pay for student meals and personnel from stipends etc. Over-expenditure of the programme over the two financial years is proof that the programme is underfunded.

EMRS college

The college has been depending on programme funds to render training services. This arrangement is costly as the programme is meant for EMRS communities. Providing adequate funding for the college is crucial as that will also eliminate dependence on Programme 3.

Health Sciences and Training

Growth during the MTEF is meant to address the general budget shortfall in the colleges so as to ensure that sufficient resources are available for the colleges to perform their duties. The withdrawal of the Health Professionals Training and Development from training of reflected in its overspending in 2008/09

Table 2.11: Summary of payment and estimates : Prog 6 : Health Science 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
Sub-programme : Sub-programme name	91,114	116,192	140,765	137,251	146,547	148,547	178,853	182,217	191,908
Sub-programme 2 : EMS Training College	2,488	7,289	12,835	19,782	19,782	19,782	22,377	22,950	23,992
Sub-programme 3 : Primary Health Care Training	13,328	9,282	10,819	12,495	12,495	12,495	13,224	13,921	14,687
Sub-programme 4 : Training Other	17,887	18,116	23,063	21,439	22,744	22,744	27,791	29,109	30,710
Total payments and estimates : Prog 6 : Health Science and Training	124,818	150,879	187,483	190,967	201,568	203,568	242,245	248,197	261,297

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 6 : Health Science and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current Payments	118,682	147,273	179,462	179,576	192,150	192,150	232,282	237,672	250,193
Compensation of employees	86,251	109,578	134,505	127,061	139,662	139,662	176,686	179,048	188,345
Goods and services	32,430	37,696	44,952	52,515	52,488	52,488	55,597	58,624	61,848
Interest and rent on land			5						
Transfers and subsidies to:	4,710	2,657	6,324	6,820	6,847	6,847	7,224	7,622	8,041
Provinces and municipalities									
Departmental agencies and accounts		28			3,026	3,026	3,618	3,700	3,800
Universities and technikons			2,934						
Foreign government and international organisations									
Public corporations and private enterprises		2,629	2,767	3,435					
Nonprofit institutions									
Households	4,710		623	3,385	3,821	3,821	3,606	3,922	4,241
Payment for Capital assets	1,426	949	1,697	4,571	2,571	4,571	2,738	2,903	3,062
Buildings and other infrastructure									
Machinery and equipment	1,426	949	1,697	4,571	2,571	4,571	2,738	2,903	3,062
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 6 : Health Science and Training	124,818	150,879	187,483	190,967	201,568	203,568	242,245	248,197	261,297

Table 2.14: Personnel numbers : Prog 6 : Health Science and Training

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management							
Other staff	4	4	4	4	4	4	4
Professional staff	18	17	18	22	1,718	1,718	1,718
Contract staff							
Total personnel numbers : Prog 6 : Health Science and Training	22	21	22	26	1,722	1,722	1,722
Total personnel cost for the programme	86,251	109,578	134,505	139,662	176,686	179,048	188,345
Unit cost(R thousand)	3,921	5,218	6,114	5,372	103	104	109

Programme 7: Health Care Support Services.

Programme description:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.

Key measurable objectives

- Implement Essential Health Technology package (EHTP)
- Implement effective HT capacity building programme.
- Increase orthotic and prosthetic workshops in the province.
- To ensure 100% availability of EDL drugs in hospitals
- Ensure compliance with the Pharmacy Act.

Sub-programmes and objectives:

Laundry services

Objectives

- Provide effective access to laundry services in each district.
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services

Engineering services

Objectives

- Plan, facilitate, manage, procurement and disposal of health technology.
- Implement effective HT capacity building programme.
- Implement Essential Health Technology package (EHTP).

Orthotic and Prosthetic services

Objectives

- To ensure accessibility of orthopaedic and prosthetic services to disabled persons.
- To decrease backlog of orthopaedic and prosthetic appliances

Pharmaceutical services

Objectives

- Promote the use of standard treatment protocols.
- Improve essential drugs availability.
- Develop standardised code list.
- Ensure upgrading of hospital pharmacies.
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Pharmaceutical Services and Medical Supplies

Pharmaceutical Services and Medical Supplies serve as support services to the Provincial Department of Health. Through the Mmabatho medical stores, Pharmaceutical Services ensures a sustained supply of safe and effective medicines to all the people of the North West Province. This is achieved through the implementation of the National Drug Policy in terms of selection, procurement, warehousing and distribution.

- ☐ Mmabatho Medical Stores supplies all districts in the Province with medical supplies and in turn the hospitals supply the clinics in their locality.

Health Technology

The sub- programme exists to create a unified and harmonious Health Technology system that ensures optimal distribution of the limited resources in an equitable manner. The programme is made up of two (2) sub programmes, namely clinical engineering and laundry services.

This is the only programme that underspent by a big margin in the last financial year. Certain services had to be put on hold and the savings were utilized in assisting other overspending programmes.

Table 2.11: Summary of payment and estimates : Prog 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
Sub-programme 1 : Engineering	26,919	27,809	55,184	43,144	43,144	43,144	71,368	68,533	72,303
Sub-programme 2 : Provincial Laundry Services	27,092	28,232	26,486	16,445	16,445	16,445	24,480	25,747	27,162
Sub-programme 3 : Orthotic and Prosthetic Services	5,963	4,094	5,120	8,967	8,967	8,967	9,520	10,053	10,605
Sub-programme 4 : Medicine Trading Account	33,940	43,122	29,056	29,257	29,257	29,257	31,124	32,952	34,765
Total payments and estimates : Prog 7 : Health Care Support Services	93,914	103,258	115,846	97,813	97,813	97,813	136,492	137,285	144,835

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 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
Current Payments	74,065	83,291	101,905	88,726	87,537	87,537	118,841	124,508	131,190
Compensation of employees	17,991	20,599	24,256	22,745	27,604	27,604	34,957	35,657	37,452
Goods and services	56,073	62,691	77,649	65,979	59,932	59,932	83,882	88,850	93,737
Interest and rent on land			0	1	1	1	1	1	1
Transfers and subsidies to:	7	17	14	103	103	103	109	116	122
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	7	17	14	103	103	103	109	116	122
Payment for Capital assets	19,843	19,950	13,927	8,985	10,173	10,173	17,542	12,661	13,523
Buildings and other infrastructure									
Machinery and equipment	19,843	19,950	13,927	8,985	10,173	10,173	17,542	12,661	13,523
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 7 : Health Care Support Services	93,914	103,258	115,846	97,813	97,813	97,813	136,492	137,285	144,835

Table 2.14: Personnel numbers : Prog 7 : Health Care Support Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management							
Middle management							
Other staff	17	16	17	16	16	16	16
Professional staff	663	626	663	660	726	733	741
Contract staff							
Total personnel numbers : Prog 7 : Health Care Support Services	680	642	680	676	742	749	757
Total personnel cost for the programme	17,991	20,599	24,256	27,604	34,957	35,657	37,452
Unit cost(R thousand)	26	32	36	41	47	48	50

Programme 8: Health Facilities Management

Programme description:

The purpose of this programme is to plan and provide Health facilities, plan services in terms of determining the level and packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centres and clinics. It is also responsible for revitalization of community, district, regional and specialized hospitals and other health related facilities, providing equipment and furniture for new facilities.

Sub-programmes and objectives:

Community Health Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Facilities Maintenance Audit.
- Plan and manage projects under construction.

District Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Provincial Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Other Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction

Health Maintenance:

Objectives:

- Plan and manage all health maintenance projects.

Key measurable objectives:

- Plan and manage Revitalization of district and provincial hospitals.
- Plan and manage upgrading of other facilities.
- Develop a long term maintenance plan for all facilities
- Conduct a facilities maintenance Audit.

Table 2.11: Summary of payment and estimates : Prog 8 : Health Facilities and Maintenance

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1 : Community Health Facilities	95,444	50,661	114,344	90,000	90,000	144,940	5,801	8,805	10,674
Sub-programme 2 : District Hospital Services	203,907	253,391	255,531	326,303	326,303	365,302	370,074	401,150	377,405
Sub-programme 3 : Other Facilities	38,757	39,515	35,856	60,246	60,301	60,246	145,466	159,656	168,437
Sub-programme 4 : Health Maintenance	45,590	46,874	47,653	52,509	52,509	52,509	37,103	51,925	63,243
Total payments and estimates : Prog 8 : Health Facilities and Maintenance	383,699	390,441	453,384	529,058	529,113	622,997	558,444	621,536	619,760

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 8 : Health Facilities and Maintenance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current Payments	52,411	64,000	61,224	249,577	223,516	223,516	109,118	132,116	148,394
Compensation of employees	4,574	10,739	4,440	15,000	15,000	15,000	5,633	6,934	7,865
Goods and services	47,837	53,260	56,784	234,577	208,506	208,506	103,485	125,182	140,529
Interest and rent on land		0			10	10			
Transfers and subsidies to:	15								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	15								
Payment for Capital assets	331,272	326,441	392,160	279,481	305,597	399,481	449,326	489,421	471,366
Buildings and other infrastructure	313,185	288,135	347,991	273,331	207,791	393,331	434,346	481,821	450,781
Machinery and equipment	18,087	38,306	44,169	6,150	97,806	6,150	14,980	7,600	20,584
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 8 : Health Facilities and Maintenance	383,699	390,441	453,384	529,058	529,113	622,997	558,444	621,536	619,760

Table 2.14: Personnel numbers : Prog 8 : Health Facilities and Maintenance

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	1	1	1	1	1	1	1
Middle management				6	6	6	6
Other staff	51	48	51	31	33	34	36
Professional staff	14	13	14	5	5	6	6
Contract staff	1	1	1	1	1	1	1
Total personnel numbers : Prog 8 : Health Facilities and Maintenance	67	63	67	44	46	48	50
Total personnel cost for the programme	4,574	10,739	4,440	15,000	5,633	6,934	7,865
Unit cost(R thousand)	68	170	66	341	122	144	157

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Health

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	34	38	38	49	49	49	49
Middle management	137	148	135	151	151	152	152
Other staff	4,648	4,722	4,574	5,006	5,011	5,016	5,021
Professional staff	6,658	6,788	7,279	7,831	9,598	9,610	9,623
Contract staff	143	238	263	262	262	262	262
Total personnel numbers	11,620	11,934	12,289	13,299	15,072	15,089	15,107
Total provincial Personnel numbers cost	1,983,393	2,537,270	2,876,640	3,130,487	3,618,247	3,727,933	3,941,637
Unit cost(R thousand)	171	213	234	235	240	247	261

Table 2.15: Summary of departmental Personnel numbers and costs : Department of 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
Total for department									
Personnel numbers (head count)	10,880	11,167	11,467	12,395	12,395	12,395	14,168	14,185	14,203
Personnel cost (R'000)	1,983,393	2,537,270	2,876,640	3,026,617	3,130,487	3,145,487	3,618,247	3,727,933	3,941,637
Human Resource Component									
Personnel numbers (head count)	2,173	2,231	278	284	284	284	300	300	300
Personnel cost (R'000)	239,272	272,266	309,038	44,894	44,894	44,894	48,900	48,900	48,900
Head count as % of total department	20.0%	20.0%	2.4%	2.3%	2.3%	2.3%	2.1%	2.1%	2.1%
Personnel cost as a % of total department	12.1%	10.7%	10.7%	1.5%	1.4%	1.4%	1.4%	1.3%	1.2%
Finance Component									
Personnel numbers (head count)	5,047	5,103	526	566	566	566	605	605	605
Personnel cost (R'000)	559,002	635,287	65,487	72,957	72,957	72,957	82,100	82,100	82,100
Head count as % of total	46.4%	45.7%	4.6%	4.6%	4.6%	4.6%	4.3%	4.3%	4.3%
Personnel cost as a % of total department	28.2%	25.0%	2.3%	2.4%	2.3%	2.3%	2.3%	2.2%	2.1%
Full time workers									
Personnel numbers (head count)	10,562	10,849	10,335	11,077	11,077	11,077	12,850	12,867	12,885
Personnel cost (R'000)	1,983,393	2,537,270	2,876,640	2,822,409	2,926,279	2,941,279	3,414,039	3,523,725	3,737,429
Head count as % of total	97.1%	97.2%	90.1%	89.4%	89.4%	89.4%	90.7%	90.7%	90.7%
Personnel cost as a % of total department	100.0%	100.0%	100.0%	93.3%	93.5%	93.5%	94.4%	94.5%	94.8%
Part-time workers									
Personnel numbers (head count)			710	860	860	860	860	860	860
Personnel cost (R'000)				66,419	66,419	66,419	66,419	66,419	66,419
Head count as % of total			6.2%	6.9%	6.9%	6.9%	6.1%	6.1%	6.1%
Personnel cost as a % of total department				2.2%	2.1%	2.1%	1.8%	1.8%	1.7%
Contract workers									
Personnel numbers (head count)	318	318	422	458	458	458	458	458	458
Personnel cost (R'000)				137,789	137,789	137,789	137,789	137,789	137,789
Head count as % of total	2.9%	2.8%	3.7%	3.7%	3.7%	3.7%	3.2%	3.2%	3.2%
Personnel cost as a % of total department				4.6%	4.4%	4.4%	3.8%	3.7%	3.5%

Table 2.16(a): Payments on training: Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration									
<i>of which</i>									
Substance and Travel	120	210	210	340	340	340	560	680	780
Payment on tuition	790	790	790	790	790	790	2,121	2,249	2,383
Programme 2: District Health Services									
Substance and Travel									
Payment on tuition									
Programme 3: Emergency Medical Services									
Substance and Travel	85	85	85	126	126	126	145	154	164
Payment on tuition	125	250	250				190	201	213
Programme 4:(name)									
Substance and Travel									
Payment on tuition									
Total payment on training : Department of Health									

Table 2.16(b): Payments on training: Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	182	190	193	193	193	193	240	240	240
Number of personnel trained	146	118	118	118	118	118	160	160	160
<i>of which</i>									
Male	50	49	49	49	49	49	70	70	70
Female	96	69	69	69	69	69	90	90	90
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops	20	24	24	24	24	24	18	18	18
Seminars									
Other									
Number of bursaries offered									
External									
Internal									
Number of interns appointed									
Number of Learnerships appointed									

Table B.1: specification of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts: Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	31,961	55,621	46,131	27,345	38,232	38,232	34,319	35,624	38,090
Sale of goods & services produced by department (excl capital assets)	24,231	50,598	43,687	22,895	33,782	33,782	28,954	29,514	31,340
Sales by market establishments									
Administrative fees									
Other sales	24,231	50,598	43,687	22,895	33,782	33,782	28,954	29,514	31,340
Of which									
Hospital fees	23,882	36,554	33,183	18,782	18,782	18,782	23,104	23,354	24,990
Boarding	49	7,528	7,866						
Rentals	300	6,516	2,638	153	8,000	8,000	170	180	200
Other				3,960	7,000	7,000	5,680	5,980	6,150
Other (specify)									
Other (specify)									
Sale of scrap,waste,arms & other used current goods	7,730	5,023	2,444	4,450	4,450	4,450	5,365	6,110	6,750
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities				10,750	10,750	10,750	14,160	14,756	15,110
Total provincial own receipts	31,961	55,621	46,131	38,095	48,982	48,982	48,479	50,380	53,200

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	3,253,996	3,896,511	4,545,449	5,034,988	5,122,010	5,137,889	5,618,145	6,147,140	6,548,802
Compensation of employees:	1,983,393	2,537,270	2,876,640	3,026,617	3,130,487	3,145,487	3,618,247	3,727,933	3,941,637
Salaries & wages	1,698,506	2,192,446	2,475,509	2,642,899	2,718,697	2,733,697	3,215,229	3,304,565	3,494,984
Social contributions (employer share)	284,886	344,824	401,131	383,718	411,790	411,790	403,018	423,368	446,653
Goods and services	1,270,485	1,359,094	1,668,737	2,007,985	1,991,090	1,991,969	1,999,655	2,418,941	2,606,884
of which									
specify item									
specify item									
Interest and rent on land	118	146	72	386	433	433	244	265	281
Interest	118	146	72	386	433	433	244	265	281
Rent on land									
Transfer and subsidies to:	121,387	103,060	134,390	128,397	133,426	132,548	125,912	132,882	198,328
Provincial and municipalities	15,015	252							
Provinces	15,015	252							
Provincial Revenue Funds	15,015	252							
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	11,740	13,169	11,742	818	3,026	3,026	3,618	3,700	3,800
Social security funds		1,400		13	3,026	3,026	3,618	3,700	3,800
Agencies	11,740	11,769	11,742	805					
	11,740	11,769	11,742	805					
Universities and technikons			3,890	11					
Foreign governments and international organisations									
Public Corporations and private enterprises		2,629	2,767	52,890					
Public Corporations		2,629	2,767	2,809					
Subsidies on production									
Other transfers		2,629	2,767	2,809					
Private enterprises				50,081					
Subsidies on production				48,795					
Other transfers				1,286					
Non-profit organisations	69,832	69,345	90,176	48,475	111,725	111,725	98,356	109,769	163,394
Households:	24,800	17,665	25,815	26,203	18,675	17,797	23,938	19,413	31,134
Social Benefits	24,800	7,010	20,045	4,668	10,326	9,448	7,894	8,468	9,037
Other transfers to households		10,655	5,770	21,535	8,349	8,349	16,044	10,945	22,097
Payment for capital assets	471,918	485,616	515,735	419,345	449,350	550,213	577,388	652,458	715,763
Buildings and other fixed structures	317,291	338,579	361,986	289,528	236,814	422,354	437,750	485,430	454,589
Buildings	317,291	338,579	361,986	289,528	236,814	422,354	437,750	485,430	454,589
Other fixed structures									
Machinery and equipment	154,627	147,037	153,749	129,817	212,536	127,859	139,638	167,028	261,174
Transport equipment	45,514	12,197	-0	35,264	34,069	35,377	29,047	39,672	42,019
Other machinery and equipment	109,113	134,840	153,749	94,553	178,467	92,483	110,591	127,356	219,155
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets				21					
Total economic classification : Department of Health	3,847,301	4,485,187	5,195,574	5,582,752	5,704,786	5,820,650	6,321,446	6,932,480	7,462,892

Table B.3 (a) : Payment and estimates by economic classification : Prog 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
Currents payments	158,916	175,980	219,534	243,439	257,451	273,329	285,293	304,088	319,717
Compensation of employees:	94,242	111,135	150,888	163,654	163,654	178,654	177,833	178,648	179,028
Salaries & wages	82,603	97,107	129,215	155,351	155,351	170,351	168,994	169,256	169,119
Social contributions (employers share)	11,639	14,028	21,673	8,303	8,303	8,303	8,839	9,393	9,909
Goods and services	64,674	64,827	68,645	79,611	93,610	94,488	107,444	125,421	140,669
of which									
specify item									
specify item									
Interest and rent on land		18		174	187	187	16	18	20
Interest		18		174	187	187	16	18	20
Rent on land									
Transfer and subsidies to:	12,760	5,142	5,770	10,849	878		5,224	10,235	21,348
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises				615					
Public Corporations				615					
Subsidies on production									
Other transfers				615					
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations		400		22					
Households:	12,760	4,742	5,770	10,212	878		5,224	10,235	21,348
Social Benefits	12,760	154		212	878		224	235	248
Other transfers to households		4,588	5,770	10,000			5,000	10,000	21,100
Payment for capital assets	2,699	3,682	3,600	7,145	3,104	3,104	3,656	8,178	8,625
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,699	3,682	3,600	7,145	3,104	3,104	3,656	8,178	8,625
Transport equipment	120								
Other machinery and equipment	2,579	3,682	3,600	7,145	3,104	3,104	3,656	8,178	8,625
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	174,375	184,804	228,904	261,433	261,433	276,433	294,173	322,501	349,690

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	1,739,451	2,117,675	2,524,135	2,704,571	2,711,171	2,711,171	3,035,813	3,353,706	3,565,589
Compensation of employees:	1,077,175	1,405,504	1,584,721	1,670,489	1,685,636	1,685,636	1,953,749	1,998,558	2,115,178
Salaries & wages	916,363	1,213,170	1,365,103	1,450,642	1,473,196	1,473,196	1,721,541	1,754,671	1,857,877
Social contributions (employer share)	160,812	192,334	219,618	219,847	212,440	212,440	232,208	243,886	257,300
Goods and services	662,158	712,076	939,364	1,033,979	1,025,432	1,025,432	1,081,952	1,355,024	1,450,280
of which									
specify item									
specify item									
Interest and rent on land	118	95	50	103	103	103	112	125	131
Interest	118	95	50	103	103	103	112	125	131
Rent on land									
Transfer and subsidies to:	101,161	91,652	116,729	108,366	123,274	123,274	110,937	112,348	166,114
Provincial and municipalities	15,015	252							
Provinces	15,015	252							
Provincial Revenue Funds	15,015	252							
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	11,740	11,741	11,742	789					
Social security funds									
Agencies	11,740	11,741	11,742	789					
	11,740	11,741	11,742	789					
Universities and technikons			956						
Foreign governments and international organisations									
Public Corporations and private enterprises				48,841					
Public Corporations				46					
Subsidies on production									
Other transfers				46					
Private enterprises				48,795					
Subsidies on production				48,795					
Other transfers									
Non-profit organisations	69,832	68,945	90,176	48,430	111,725	111,725	98,332	109,744	163,367
Households:	4,574	10,714	13,855	10,306	11,549	11,549	12,605	2,604	2,748
Social Benefits	4,574	4,647	13,855	2,054	6,550	6,550	2,189	2,325	2,452
Other transfers to households		6,067		8,252	4,999	4,999	10,416	280	295
Payment for capital assets	39,504	44,370	31,860	32,401	46,084	46,084	38,749	51,909	123,114
Buildings and other fixed structures	2,619	30,382	9,101	16,197	29,023	29,023	3,405	3,609	3,808
Buildings	2,619	30,382	9,101	16,197	29,023	29,023	3,405	3,609	3,808
Other fixed structures									
Machinery and equipment	36,885	13,988	22,758	16,204	17,061	17,061	35,345	48,300	119,307
Transport equipment	6,135	990		214	214	214		242	255
Other machinery and equipment	30,750	12,998	22,758	15,990	16,847	16,847	35,345	48,059	119,052
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets				21					
Total economic classification : Prog 2 : District Health Services	1,880,116	2,253,697	2,672,723	2,845,360	2,880,529	2,880,529	3,185,499	3,517,964	3,854,818

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Emergency Medical Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	104,622	139,840	160,782	163,322	171,984	171,984	189,150	199,391	210,357
Compensation of employees:	73,312	98,032	117,720	114,105	119,869	119,869	136,491	143,317	151,199
Salaries & wages	61,774	82,513	98,403	100,836	106,757	106,757	124,808	131,049	138,257
Social contributions (employer share)	11,538	15,519	19,317	13,269	13,112	13,112	11,683	12,267	12,942
Goods and services	31,310	41,780	43,045	49,202	52,090	52,090	52,642	56,058	59,141
of which									
specify item									
specify item									
Interest and rent on land		28	17	15	25	25	16	17	18
Interest		28	17	15	25	25	16	17	18
Rent on land									
Transfer and subsidies to:	1,272	60	3,379	138	203	203	146	153	161
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	1,272	60	3,379	138	203	203	146	153	161
Social Benefits	1,272	60	3,379	85	167	167	90	94	99
Other transfers to households				53	36	36	56	59	62
Payment for capital assets	25,910	27,633	22,366	31,069	31,106	31,106	18,956	34,660	36,566
Buildings and other fixed structures	1,487	1,394							
Buildings	1,487	1,394							
Other fixed structures									
Machinery and equipment	24,423	26,239	22,366	31,069	31,106	31,106	18,956	34,660	36,566
Transport equipment	22,049	274		25,037	25,037	25,037	12,539	27,866	29,399
Other machinery and equipment	2,375	25,965	22,366	6,032	6,069	6,069	6,417	6,793	7,167
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Emergency Medical Services	131,804	167,533	186,527	194,529	203,293	203,293	208,251	234,204	247,084

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	947,320	1,076,204	1,194,229	1,259,519	1,312,018	1,328,483	1,476,786	1,615,754	1,733,950
Compensation of employees:	609,772	752,493	828,751	847,309	899,808	899,808	1,035,180	1,084,160	1,156,419
Salaries & wages	525,441	649,967	713,280	736,170	754,014	754,014	917,817	960,929	1,026,411
Social contributions (employer share)	84,332	102,526	115,471	111,139	145,794	145,794	117,363	123,231	130,009
Goods and services	337,548	323,706	365,478	412,118	412,118	428,583	441,508	531,490	577,421
of which									
specify item									
specify item									
Interest and rent on land		5		92	92	92	98	104	110
Interest		5		92	92	92	98	104	110
Rent on land									
Transfer and subsides to:	1,410	3,532	2,174	1,981	1,982	1,982	2,098	2,224	2,347
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts		1,400		27					
Social security funds		1,400		11					
Agencies				16					
				16					
Universities and technikons				11					
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	1,410	2,132	2,174	1,944	1,982	1,982	2,098	2,224	2,347
Social Benefits	1,410	2,132	2,174	1,407	1,769	1,769	1,526	1,618	1,707
Other transfers to households				537	213	213	572	606	640
Payment for capital assets	29,726	36,405	19,921	22,812	21,293	22,812	23,177	23,536	24,830
Buildings and other fixed structures		4,806							
Buildings		4,806							
Other fixed structures									
Machinery and equipment	29,726	31,599	19,921	22,812	21,293	22,812	23,177	23,536	24,830
Transport equipment	532	135		211	450	211	224	238	251
Other machinery and equipment	29,194	31,464	19,921	22,602	20,843	22,602	22,953	23,298	24,579
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Provincial Hospital	978,456	1,116,142	1,216,324	1,284,313	1,335,293	1,353,278	1,502,061	1,641,514	1,761,127

Table B.3 (e) : Payment and estimates by economic classification : Prog 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
Currents payments	58,529	92,248	104,179	146,259	149,719	149,719	170,863	179,905	189,410
Compensation of employees:	20,074	29,189	31,359	66,254	79,254	79,254	97,717	101,613	106,151
Salaries & wages	19,120	27,914	30,334	60,954	71,850	71,850	92,120	95,736	99,951
Social contributions (employer share)	955	1,275	1,025	5,300	7,404	7,404	5,597	5,877	6,200
Goods and services	38,455	63,058	72,820	80,005	70,450	70,450	73,146	78,292	83,258
of which									
specify item									
specify item									
Interest and rent on land		1			15	15			
Interest		1			15	15			
Rent on land									
Transfer and subsidies to:	52			140	139	139	174	184	194
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts				2					
Social security funds				2					
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations				22			24	25	27
Households:	52			116	139	139	150	158	167
Social Benefits	52			89	139	139	150	158	167
Other transfers to households				27					
Payment for capital assets	21,537	26,185	30,204	32,881	29,421	32,881	23,244	29,192	34,677
Buildings and other fixed structures		13,862	4,893						
Buildings		13,862	4,893						
Other fixed structures									
Machinery and equipment	21,537	12,323	25,311	32,881	29,421	32,881	23,244	29,192	34,677
Transport equipment	845			749	749	749	798	846	892
Other machinery and equipment	20,693	12,323	25,311	32,132	28,672	32,132	22,446	28,346	33,785
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 5 : Central Hospital Services	80,119	118,433	134,383	179,280	179,279	182,739	194,280	209,280	224,280

Table B.3 (f) : Payment and estimates by economic classification : Prog 6 : Health Science and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	118,682	147,273	179,462	179,576	192,150	192,150	232,282	237,672	250,193
Compensation of employees:	86,251	109,578	134,505	127,061	139,662	139,662	176,686	179,048	188,345
Salaries & wages	74,284	94,401	115,159	105,271	120,599	120,599	153,675	154,887	162,855
Social contributions (employer share)	11,967	15,177	19,346	21,790	19,063	19,063	23,011	24,161	25,490
Goods and services	32,430	37,696	44,952	52,515	52,488	52,488	55,597	58,624	61,848
of which									
specify item									
specify item									
Interest and rent on land			5						
Interest			5						
Rent on land									
Transfer and subsidies to:	4,710	2,657	6,324	6,820	6,847	6,847	7,224	7,622	8,041
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts		28			3,026	3,026	3,618	3,700	3,800
Social security funds					3,026	3,026	3,618	3,700	3,800
Agencies		28							
		28							
Universities and technikons			2,934						
Foreign governments and international organisations									
Public Corporations and private enterprises		2,629	2,767	3,435					
Public Corporations		2,629	2,767	2,149					
Subsidies on production									
Other transfers		2,629	2,767	2,149					
Private enterprises				1,286					
Subsidies on production									
Other transfers				1,286					
Non-profit organisations									
Households:	4,710		623	3,385	3,821	3,821	3,606	3,922	4,241
Social Benefits	4,710		623	719	720	720	3,606	3,922	4,241
Other transfers to households				2,666	3,101	3,101			
Payment for capital assets	1,426	949	1,697	4,571	2,571	4,571	2,738	2,903	3,062
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,426	949	1,697	4,571	2,571	4,571	2,738	2,903	3,062
Transport equipment				2,054	507	2,054	57	60	64
Other machinery and equipment	1,426	949	1,697	2,518	2,064	2,518	2,681	2,842	2,999
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 6 : Health Science and Training	124,818	150,879	187,483	190,967	201,568	203,568	242,245	248,197	261,297

Table B.3 (g) : Payment and estimates by economic classification : Prog 7 : Health Care Support Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	74,065	83,291	101,905	88,726	87,537	87,537	118,841	124,508	131,190
Compensation of employees:	17,991	20,599	24,256	22,745	27,604	27,604	34,957	35,657	37,452
Salaries & wages	14,828	17,105	19,923	18,676	23,160	23,160	30,640	31,104	32,649
Social contributions (employer share)	3,163	3,494	4,333	4,069	4,444	4,444	4,317	4,553	4,803
Goods and services	56,073	62,691	77,649	65,979	59,932	59,932	83,882	88,850	93,737
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land			0	1	1	1	1	1	1
Interest			0	1	1	1	1	1	1
Rent on land									
Transfer and subsidies to:	7	17	14	103	103	103	109	116	122
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	7	17	14	103	103	103	109	116	122
Social Benefits	7	17	14	103	103	103	109	116	122
Other transfers to households									
Payment for capital assets	19,843	19,950	13,927	8,985	10,173	10,173	17,542	12,661	13,523
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19,843	19,950	13,927	8,985	10,173	10,173	17,542	12,661	13,523
Transport equipment	15,833	10,798	-0	7,000	7,112	7,112	15,428	10,421	11,159
Other machinery and equipment	4,010	9,152	13,927	1,985	3,061	3,061	2,114	2,241	2,364
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 7 : Health Care Support Services	93,914	103,258	115,846	97,813	97,813	97,813	136,492	137,285	144,835

Table B.3 (h) : Payment and estimates by economic classification : Prog 8 : Health Facilities and Maintenance

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	52,411	64,000	61,224	249,577	223,516	223,516	109,118	132,116	148,394
Compensation of employees:	4,574	10,739	4,440	15,000	15,000	15,000	5,633	6,934	7,865
Salaries & wages	4,094	10,268	4,093	15,000	13,770	13,770	5,633	6,934	7,865
Social contributions (employer share)	480	471	347		1,230	1,230			
Goods and services	47,837	53,260	56,784	234,577	208,506	208,506	103,485	125,182	140,529
of which									
specify item									
specify item									
Interest and rent on land		0			10	10			
Interest		0			10	10			
Rent on land									
Transfer and subsidies to:	15								
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Skill Levy									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	15								
Social Benefits	15								
Other transfers to households									
Payment for capital assets	331,272	326,441	392,160	279,481	305,597	399,481	449,326	489,421	471,366
Buildings and other fixed structures	313,185	288,135	347,991	273,331	207,791	393,331	434,346	481,821	450,781
Buildings	313,185	288,135	347,991	273,331	207,791	393,331	434,346	481,821	450,781
Other fixed structures									
Machinery and equipment	18,087	38,306	44,169	6,150	97,806	6,150	14,980	7,600	20,584
Transport equipment									
Other machinery and equipment	18,087	38,306	44,169	6,150	97,806	6,150	14,980	7,600	20,584
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 8 : Health Facilities and Maintenance	383,699	390,441	453,384	529,058	529,113	622,997	558,444	621,536	619,760

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

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

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	1,270,485	1,359,094	1,668,737	2,007,985	1,991,090	1,991,969	1,999,655	2,418,941	2,606,884
Administrative fees	5,444	1,386	1,795	3,265	5,387	5,387	3,560	3,786	3,994
Advertising	9,740	11,335	9,615	2,630	11,528	11,528	5,763	3,012	3,178
Assets <R5000	30,822	26,105	15,578	38,411	46,630	46,630	22,014	34,679	37,081
Audit cost: External	4,345	11,678	17,313	32,049	13,374	13,374	23,651	37,101	39,141
Bursaries (employees)	6,364	2,546	2,171	3,006			3,203	3,397	3,584
Catering: Departmental activities	9,065	12,526	8,847	8,204	10,811	10,811	8,853	9,494	10,016
Communication	28,596	30,406	35,058	36,495	39,387	39,387	39,092	41,687	43,980
Computer services	1,517	8,428	1,204	1,507	14,717	14,717	1,608	1,708	1,802
Cons/prof:business & advisory services	54,947	66,158	42,889	45,886	30,773	30,773	62,578	66,356	70,006
Cons/prof: Infrastructure & planning	403	177	601	159,254	131,950	131,950	41,272	41,291	43,562
Cons/prof: Laboratory services		136	270,995	326,522	281,668	281,668	301,059	346,344	365,393
Cons/prof: Legal cost	1,630	2,872	9,781	5,032	8,871	9,749	7,034	9,036	9,533
Contractors	32,055	86,072	94,893	116,918	106,187	106,187	107,051	127,414	142,883
Agency & support/outsourced services	289,962	293,944	138,584	116,989	158,655	158,655	123,527	170,052	252,885
Entertainment	13	183	63	494	212	212	527	558	589
Government motor transport	240	95	52	618	2,401	2,401	669	725	765
Housing		3							
Inventory: Food and food supplies	5,629	4,238	1,361	2,434	23,162	23,162	2,589	2,747	2,898
Inventory: Fuel, oil and gas	7,166	8,596	11,573	15,208	18,773	18,773	16,226	17,233	18,181
Inventory:Learn & teacher support material	672	2	123	1,386	492	492	1,475	1,563	1,649
Inventory: Raw materials	9,589	13,535	8,418	19,203	17,456	17,456	19,252	23,771	25,079
Inventory: Medical supplies	438,916	427,021	580,947	621,222	630,146	630,146	701,789	926,550	941,462
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	49,764	65,895	74,884	78,536	69,129	69,129	83,997	89,189	94,095
Inventory: Stationery and printing	27,302	38,410	35,639	48,500	44,128	44,128	51,717	54,881	57,899
Leasehold payments	32,905	45,042	65,692	45,706	71,191	71,191	75,352	89,225	102,483
Owned & leasehold property expenditure	135,289	94,543	133,307	138,165	114,936	114,936	144,968	155,165	163,864
Transport provided dept activity	1,355	891	1,527	2,351	4,857	4,857	2,501	2,646	2,792
Travel and subsistence	66,216	89,229	88,519	90,824	104,082	104,082	97,170	103,525	109,218
Training & staff development	8,589	9,960	11,054	31,623	13,330	13,330	34,346	37,767	39,844
Operating expenditure	10,521	5,309	4,705	12,117	13,607	13,607	13,046	14,040	14,812
Venues and facilities	1,428	2,374	1,553	3,430	3,251	3,251	3,767	3,998	4,218
Total economic classification: Department of Health	1,270,485	1,359,094	1,668,737	2,007,985	1,991,090	1,991,969	1,999,655	2,418,941	2,606,884

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	64,674	64,827	68,645	79,611	93,610	94,488	107,444	125,421	140,669
Administrative fees	989	629	910	854	1,037	1,037	988	1,046	1,104
Advertising	3,480	3,325	2,173	1,063	4,384	4,384	1,158	1,259	1,328
Assets <R5000	2,076	448	352	2,047	5,125	5,125	2,182	2,318	2,445
Audit cost: External	196	2,952	6,943	9,911	8,644	8,644	10,749	11,649	12,290
Bursaries (employees)		35		44			48	53	56
Catering: Departmental activities	2,713	1,997	2,156	1,237	3,154	3,154	1,317	1,389	1,465
Communication	5,009	6,502	7,269	6,757	4,952	4,952	7,296	7,846	8,277
Computer services	187	1		152	20	20	164	178	187
Cons/prof:business & advisory services	3,796	4,758	1,227	2,324	828	828	2,480	2,645	2,791
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1,584	1,586	2,339	5,000	8,798	9,676	7,000	9,000	9,495
Contractors	928	675	911	1,695	1,751	1,751	1,812	1,933	2,038
Agency & support/outsourced services	186	50	156	363	1,648	1,648	383	402	424
Entertainment		84	46	304	122	122	324	343	362
Government motor transport			2	50			53	56	59
Housing									
Inventory: Food and food supplies	334	38	122	433	444	444	457	481	507
Inventory: Fuel, oil and gas	7	1	34		1	1			
Inventory:Learn & teacher support material	3		16						
Inventory: Raw materials	103	120	25	1,626	296	296	1,717	1,803	1,902
Inventory: Medical supplies	5,217	8,089	4,208	5,466	3,930	3,930			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	340	271	558	374	349	349	402	433	457
Inventory: Stationery and printing	4,315	4,170	5,415	8,913	7,651	7,651	9,460	9,998	10,548
Leasehold payments	9,067	12,560	17,923	10,020	15,527	15,527	36,714	48,008	58,999
Owned & leasehold property expenditure	2,687	1,388	2,489	2,368	1,541	1,541	2,519	2,681	2,828
Transport provided dept activity	35	3	3		5	5			
Travel and subsistence	14,822	12,957	12,295	11,191	19,813	19,813	12,040	12,880	13,589
Training & staff development	1,357	1,156	524	3,609	1,214	1,214	4,092	4,647	4,903
Operating expenditure	4,865	880	351	2,376	1,315	1,315	2,566	2,766	2,918
Venues and facilities	379	151	201	1,435	1,061	1,061	1,522	1,608	1,696
Total economic classification: Administration	64,674	64,827	68,645	79,611	93,610	94,488	107,444	125,421	140,669

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	662,158	712,076	939,364	1,033,979	1,025,432	1,025,432	1,081,952	1,355,024	1,450,280
Administrative fees	1,281	251	372	1,415	2,490	2,490	1,514	1,610	1,699
Advertising	4,729	6,808	6,335	851	5,921	5,921	3,843	946	998
Assets <R5000	13,443	12,389	6,436	15,528	17,519	17,519	6,638	17,683	18,656
Audit cost: External	850	6,027	2,946	17,475	4,730	4,730	7,936	20,188	21,298
Bursaries (employees)		10							
Catering: Departmental activities	3,434	5,462	4,061	3,056	5,610	5,610	3,237	3,413	3,600
Communication	14,102	14,874	16,775	17,849	16,291	16,291	19,110	20,350	21,470
Computer services	99	29	27	903	44	44	961	1,019	1,075
Cons/prof:business & advisory services	2,756	28,698	412	2,369	4,891	4,891	2,556	2,717	2,866
Cons/prof: Infrastructure & planning	391	177	601	140			151	163	172
Cons/prof: Laboratory services		96	203,983	248,410	196,318	196,318	215,227	252,310	266,187
Cons/prof: Legal cost	46	877	1,149	32	13	13	34	36	38
Contractors	8,950	16,194	17,588	23,988	23,802	23,802	25,851	27,746	29,272
Agency & support/outsourced services	160,574	160,803	44,413	34,760	65,422	65,422	37,050	49,707	117,571
Entertainment	4	67	16	43	80	80	46	48	51
Government motor transport	193	2	20	461	144	144	502	548	578
Housing									
Inventory: Food and food supplies	3,261	2,816	1,129	1,511	20,953	20,953	1,610	1,713	1,807
Inventory: Fuel, oil and gas	4,218	5,121	7,728	9,544	11,801	11,801	10,194	10,841	11,437
Inventory:Learn & teacher support material	42		5	413			440	467	492
Inventory: Raw materials	3,368	9,596	3,721	5,437	7,454	7,454	5,804	6,173	6,512
Inventory: Medical supplies	281,414	267,588	416,662	446,376	455,771	455,771	520,871	704,276	698,612
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	31,209	31,880	36,064	34,451	23,570	23,570	36,849	39,071	41,220
Inventory: Stationery and printing	15,656	24,230	17,871	24,269	20,294	20,294	25,901	27,473	28,985
Leasehold payments	15,745	16,149	21,584	20,784	27,171	27,171	22,535	24,051	25,374
Owned & leasehold property expenditure	68,447	57,314	85,558	70,913	59,460	59,460	76,238	81,995	86,505
Transport provided dept activity	512	497	1,179	1,249	1,131	1,131	1,327	1,402	1,479
Travel and subsistence	21,338	37,353	36,326	34,561	44,824	44,824	36,881	39,154	41,307
Training & staff development	3,517	3,029	3,313	9,401	4,777	4,777	10,139	10,744	11,335
Operating expenditure	2,379	2,501	2,478	6,338	3,791	3,791	6,846	7,415	7,823
Venues and facilities	198	1,238	612	1,451	1,160	1,160	1,660	1,763	1,860
Total economic classification: District Health Services	662,158	712,076	939,364	1,033,979	1,025,432	1,025,432	1,081,952	1,355,024	1,450,280

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	31,310	41,780	43,045	49,202	52,090	52,090	52,642	56,058	59,141
Administrative fees	32			165	250	250	175	186	196
Advertising	107	114	129	488	129	129	519	550	580
Assets <R5000	1,836	1,485	1,039	2,720	5,246	5,246	2,892	3,210	3,387
Audit cost: External	16	7	64	222			236	250	264
Bursaries (employees)									
Catering: Departmental activities	858	2,339	905	844	254	254	893	940	992
Communication	3,100	2,653	4,348	3,492	4,549	4,549	3,716	3,937	4,153
Computer services	64	149		144	20	20	154	163	172
Cons/prof:business & advisory services	20								
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services					32	32			
Cons/prof: Legal cost		1							
Contractors	444	1,474	2,041	2,091	955	955	2,222	2,349	2,478
Agency & support/outsourced services	1,326	740	432	1,493	4,402	4,402	1,590	1,685	1,778
Entertainment				137			146	155	163
Government motor transport	4	93		5	2,171	2,171	6	6	6
Housing									
Inventory: Food and food supplies	52	2	2	18	27	27	19	20	21
Inventory: Fuel, oil and gas	164	295	681	1,105	1,960	1,960	1,176	1,245	1,314
Inventory:Learn & teacher support material	35		69	106			112	118	124
Inventory: Raw materials	255	123	188	177	606	606	188	199	210
Inventory: Medical supplies	1,071	1,505	1,521	1,832	1,548	1,548	1,950	2,065	2,178
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,298	2,009	1,877	2,507	4,147	4,147	2,667	2,783	2,936
Inventory: Stationery and printing	668	695	1,036	1,192	1,944	1,944	1,256	1,330	1,403
Leasehold payments	1,194	869	1,618	1,787	2,235	2,235	2,133	2,347	2,476
Owned & leasehold property expenditure	791	1,535	2,230	1,844	1,473	1,473	2,010	2,225	2,348
Transport provided dept activity	55	0		11	250	250	11	12	13
Travel and subsistence	17,654	25,035	24,076	26,005	18,759	18,759	27,694	29,354	30,969
Training & staff development	76	361	674	366	869	869	395	418	441
Operating expenditure	186	296	116	431	264	264	459	486	513
Venues and facilities	4	-1		21			23	24	25
Total economic classification: Emergency Medical Services	31,310	41,780	43,045	49,202	52,090	52,090	52,642	56,058	59,141

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	337,548	323,706	365,478	412,118	428,583	428,583	441,508	531,490	577,421
Administrative fees	2,424	96	257	488	27	27	519	550	581
Advertising	1,300	932	811		865	865			
Assets <R5000	7,593	4,677	3,423	5,382	4,851	4,851	5,732	6,076	6,410
Audit cost: External	2,976	2,433	3,033	2,858			3,044	3,227	3,404
Bursaries (employees)									
Catering: Departmental activities	613	651	292		332	332			
Communication	5,157	4,742	5,454	6,301	6,250	6,250	6,710	7,113	7,504
Computer services	367	246	56	231	166	166	246	261	275
Cons/prof:business & advisory services	654	52	48	436	14	14	464	492	519
Cons/prof: Infrastructure & planning	12								
Cons/prof: Laboratory services		40	67,011	78,111	78,986	78,986	85,832	94,035	99,206
Cons/prof: Legal cost		9			60	60			
Contractors	6,951	13,226	16,952	17,789	15,332	15,332	18,945	20,082	21,186
Agency & support/outourced services	113,454	101,939	52,461	55,034	68,232	68,232	57,517	89,652	102,932
Entertainment	9	31							
Government motor transport	43		29	91	86	86	97	103	108
Housing		3							
Inventory: Food and food supplies	1,097	213	21	440	1,344	1,344	469	497	525
Inventory: Fuel, oil and gas	2,721	3,109	2,947	4,458	4,451	4,451	4,748	5,033	5,310
Inventory:Learn & teacher support material	75	2	8	116	72	72	123	130	138
Inventory: Raw materials	4,113	1,874	3,166	5,039	5,704	5,704	5,367	5,689	6,001
Inventory: Medical supplies	117,588	110,905	111,456	120,270	128,551	128,551	128,621	166,830	184,356
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13,374	27,110	31,486	35,715	33,606	33,606	38,231	40,705	42,944
Inventory: Stationery and printing	4,511	5,445	7,855	8,474	8,476	8,476	9,025	9,567	10,093
Leasehold payments	3,354	8,736	13,881	6,018	17,158	17,158	6,409	6,793	7,167
Owned & leasehold property expenditure	38,853	26,266	31,589	39,201	37,632	37,632	42,010	44,770	47,232
Transport provided dept activity	411	272	339	1,092	260	260	1,162	1,232	1,300
Travel and subsistence	6,644	7,509	8,646	7,963	9,613	9,613	8,546	9,119	9,620
Training & staff development	1,156	1,724	3,010	14,041	1,504	1,504	14,954	16,634	17,549
Operating expenditure	1,790	1,236	1,249	2,538	5,011	5,011	2,702	2,865	3,022
Venues and facilities	307	228		32			34	36	38
Total economic classification: Provincial Hospital Services	337,548	323,706	365,478	412,118	428,583	428,583	441,508	531,490	577,421

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	38,455	63,058	72,820	80,005	70,450	70,450	73,146	78,292	83,258
Administrative fees	235			74			79	83	88
Advertising		22	17	33	6	6	35	37	40
Assets <R5000	1,876	1,395	529	9,467	671	671	1,083	1,688	2,276
Audit cost: External	0	88		419			447	474	500
Bursaries (employees)									
Catering: Departmental activities	1	11		37	150	150	40	42	45
Communication	257	708	367	518	186	186	552	585	617
Computer services		74		37			40	42	45
Cons/prof:business & advisory services	346	128							
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services					6,332	6,332			
Cons/prof: Legal cost		10							
Contractors	1,045	7,020	4,232	6,944	7,335	7,335	7,396	7,839	8,271
Agency & support/outsourced services	13,468	25,929	37,289	19,988	15,594	15,594	21,287	22,564	23,805
Entertainment		1							
Government motor transport				11			11	12	13
Housing									
Inventory: Food and food supplies					220	220			
Inventory: Fuel, oil and gas	54	28	174	83	66	66	89	94	99
Inventory:Learn & teacher support material				16			17	18	19
Inventory: Raw materials	188	287	27	11	15	15	11	12	13
Inventory: Medical supplies	17,492	24,000	27,652	31,532	34,206	34,206	33,557	35,571	37,527
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	364	839	1,600	2,831	2,438	2,438	3,015	3,196	3,372
Inventory: Stationery and printing	531	50	136	146	203	203	155	164	173
Leasehold payments	18	169	77	21	5	5	23	24	25
Owned & leasehold property expenditure	1,441	1,648	401	6,994	653	653	4,413	4,895	5,329
Transport provided dept activity	323	47	5		2,100	2,100			
Travel and subsistence	597	307	73	557	103	103	594	629	664
Training & staff development	169	78	34	260	100	100	277	294	310
Operating expenditure	49	219	206	24	67	67	25	27	28
Venues and facilities				1			1	1	1
Total economic classification: Central Hospital Services	38,455	63,058	72,820	80,005	70,450	70,450	73,146	78,292	83,258

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	32,430	37,696	44,952	52,515	52,488	52,488	55,597	58,624	61,848
Administrative fees	174	410	165	228	105	105	243	257	271
Advertising	116	135	100	161	108	108	171	181	191
Assets <R5000	525	560	306	2,663	3,709	3,709	2,836	3,007	3,172
Audit cost: External	198	147	364	1,083			1,153	1,222	1,290
Bursaries (employees)	6,364	2,501	2,171	2,962			3,154	3,344	3,527
Catering: Departmental activities	1,052	1,725	1,116	1,649	1,055	1,055	1,756	1,861	1,964
Communication	564	798	733	838	798	798	892	946	998
Computer services	83			40	50	50	42	45	47
Cons/prof:business & advisory services	1,967	1,731	700		40	40			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	331	1,886	1,753	2,372	1,904	1,904	2,526	2,678	2,825
Agency & support/outsourced services	877	2,345	3,689	5,288	3,230	3,230	5,632	5,970	6,298
Entertainment									
Government motor transport			1						
Housing									
Inventory: Food and food supplies	863	1,145	66	21	134	134	23	24	25
Inventory: Fuel, oil and gas	1	38	9	15	354	354	16	17	18
Inventory:Learn & teacher support material	517		25	735	420	420	783	830	875
Inventory: Raw materials	206	56	90	116	619	619	123	130	138
Inventory: Medical supplies	3,139	2,634	3,962	3,102	487	487	3,304	3,502	3,694
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	655	1,560	1,399	1,661	2,649	2,649	1,769	1,875	1,978
Inventory: Stationery and printing	1,353	1,760	3,009	4,522	4,519	4,519	4,816	5,105	5,385
Leasehold payments	3,302	6,480	10,193	6,678	8,822	8,822	7,112	7,539	7,953
Owned & leasehold property expenditure	3,586	3,075	5,473	10,331	8,121	8,121	10,671	11,003	11,608
Transport provided dept activity	19	71							
Travel and subsistence	4,520	5,033	5,970	5,248	10,331	10,331	5,589	5,925	6,251
Training & staff development	1,486	2,784	2,853	2,047	3,016	3,016	2,180	2,311	2,438
Operating expenditure	10	111	204	323	997	997	344	365	385
Venues and facilities	526	710	601	433	1,020	1,020	462	489	516
Total economic classification: Health Science and Training	32,430	37,696	44,952	52,515	52,488	52,488	55,597	58,624	61,848

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	56,073	62,691	77,649	65,979	59,932	59,932	83,882	88,850	93,737
Administrative fees	5		22	2	1,308	1,308	2	2	3
Advertising	6		1	24	63	63	25	27	28
Assets <R5000	3,003	2,483	1,099	583	2,452	2,452	621	658	695
Audit cost: External		21	3,962	80			85	91	96
Bursaries (employees)									
Catering: Departmental activities	252	47	186	291	96	96	310	329	347
Communication	98	95	75	541	349	349	577	611	645
Computer services	717	6,844	853		14,417	14,417			
Cons/prof:business & advisory services	28,290	30,792	40,016	40,757	25,000	25,000	57,078	60,502	63,830
Cons/prof: Infrastructure & planning				113			121	128	135
Cons/prof: Laboratory services									
Cons/prof: Legal cost		389	5,673						
Contractors	2,393	1,499	4,621	5,030	2,599	2,599	5,357	5,678	5,990
Agency & support/outsourced services	77	2,086	31	64	127	127	68	72	76
Entertainment			1	11	10	10	11	12	13
Government motor transport									
Housing									
Inventory: Food and food supplies	17	23	16	11	20	20	11	12	13
Inventory: Fuel, oil and gas	1	2	1	2	132	132	2	2	3
Inventory:Learn & teacher support material									
Inventory: Raw materials	1,334	1,476	1,188	1,298	2,442	2,442	1,382	1,465	1,546
Inventory: Medical supplies	12,659	10,829	14,689	10,464	5,653	5,653	11,087	11,687	12,330
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2,523	2,077	1,786	998	1,520	1,520	1,063	1,127	1,189
Inventory: Stationery and printing	221	1,779	264	699	771	771	744	789	832
Leasehold payments	18	71	228	100	201	201	106	112	119
Owned & leasehold property expenditure	2,261	1,420	2,176	514	1,241	1,241	547	580	612
Transport provided dept activity									
Travel and subsistence	433	652	464	4,184	639	639	4,456	4,723	4,983
Training & staff development	524	26	203	150	50	50	160	169	178
Operating expenditure	1,242	66	21	59	842	842	63	66	70
Venues and facilities		14	75	5			6	6	6
Total economic classification: Health Care Support Services	56,073	62,691	77,649	65,979	59,932	59,932	83,882	88,850	93,737

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	47,837	53,260	56,784	234,577	208,506	208,506	103,485	125,182	140,529
Administrative fees	305	0	69	40	170	170	40	50	53
Advertising			50	10	52	52	12	12	13
Assets <R5000	472	2,669	2,394	20	7,057	7,057	30	40	42
Audit cost: External	108	3							
Bursaries (employees)									
Catering: Departmental activities	143	293	130	1,090	160	160	1,300	1,520	1,604
Communication	309	34	38	200	6,012	6,012	240	300	317
Computer services		1,085	268						
Cons/prof:business & advisory services	17,118		486						
Cons/prof: Infrastructure & planning				159,000	131,950	131,950	41,000	41,000	43,255
Cons/prof: Laboratory services									
Cons/prof: Legal cost			619						
Contractors	11,013	44,097	46,796	57,009	52,509	52,509	42,943	59,110	70,823
Agency & support/outsourced services		52	114						
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	6		5		20	20			
Inventory: Fuel, oil and gas	0	2			8	8			
Inventory:Learn & teacher support material									
Inventory: Raw materials	23	2	15	5,500	320	320	4,660	8,300	8,757
Inventory: Medical supplies	336	1,471	798	2,180			2,400	2,620	2,764
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		149	113		850	850			
Inventory: Stationery and printing	45	280	55	285	270	270	360	455	480
Leasehold payments	208	8	188	300	72	72	320	350	369
Owned & leasehold property expenditure	17,223	1,896	3,391	6,000	4,815	4,815	6,560	7,016	7,401
Transport provided dept activity					1,111	1,111			
Travel and subsistence	209	383	670	1,113			1,370	1,740	1,836
Training & staff development	304	803	443	1,750	1,800	1,800	2,150	2,550	2,690
Operating expenditure			80	30	1,320	1,320	40	50	53
Venues and facilities	15	33	63	50	10	10	60	70	74
Total economic classification: Health Facilities and Maintenance	47,837	53,260	56,784	234,577	208,506	208,506	103,485	125,182	140,529

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IG, Equitable Share=ES, Revite)	Total Project Cost R' 000	Total Project Exp to date from previous years R' 000	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/2012 R' 000	2012/2013 R' 000	2013/2014 R' 000	Number of Job opportunities			Persons to be trained	
								Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Bojanala Platinum Municipalities												
New Infrastructure Assets												
Tlhabane CHC	Construction of New Community Health Centre, with extended package of a Theatre, X-Ray and Maternity Ward	ES	135,000	132,000	3,000	-	-	-	-	-	-	-
Brits Hospital	Construction of New 185 Beds Level 1 Hospital	Revite	530,000	115,600	86,143	146,000	113,400	120	80	-	-	50
Brits Hospital (Revite Programmes)	Revite Payments of HT, OD & QA Programmes	Revite	113,000	11,200	15,069	11,400	36,050	-	-	-	-	-
Brits Hospital Staff Accommodation	Construction of 100 x Bachelor Flats, 25 x 2 Bedroom Flats and 12 x 3 Bedrooms Flats as well as recreational facilities	IG	105,240	10,640	37,250	36,850	5,000	40	20	-	-	50
Bapong CHC	Construction of New Community Health Centre, with normal CHC package	IG	59,337	53,403	5,261	-	-	-	-	-	-	-
Moses Kotane Hospital (Phase 1)	Construction of New 200 Beds Level 1 Hospital	Revite	231,912	231,912	3,000	-	-	-	-	-	-	-
Moses Kotane Hospital (Phase 2)	Construction of Psychiatric Wards, Extension of OPD, construction of the Gateway Clinic	Revite	34,230	-	33,251	9,300	-	20	11	-	-	20
Moses Kotane Hospital (Revite Programmes)	Revite Payments of HT, OD & QA Programmes	Revite	135,000	116,450	12,529	2,216	-	-	-	-	-	-
Makapanstad/ Mathibestad	Construction of New Community Health Centre, with normal CHC package	IG	55,000	-	11,850	23,150	-	13	8	-	-	10
Klipgat	Construction of New Community Health Centre, with normal CHC package	ES	55,000	-	-	10,000	29,000	-	-	-	-	-
Mmakaunyane	Construction of New Clinic with the normal Clinic package	ES	8,000	-	1,000	7,000	-	-	-	-	-	-
Madike	Construction of New Clinic with the normal Clinic package	ES	8,000	-	1,000	7,000	-	-	-	-	-	-
Welverdien	Construction of New Clinic with the normal Clinic package	ES	8,784	-	-	1,784	6,000	-	-	-	-	-
Maintenance & Repairs												
Hoekfontein Clinic	Repairs, electrical installation and renovation	ES	500	-	500	-	-	-	2	-	-	-
Mabokela Clinic	Renovations, sanitary, electrical and Disability Access	ES	300	-	300	-	-	-	2	-	-	-
Brits Forensic Mortuary	Renovations	ES	250	-	250	-	-	-	2	-	-	-
Kgomo Kgomo Clinic	Renovations, sanitary, electrical and Disability Access	ES	480	-	480	-	-	-	2	-	-	-
Kromkuil Clinic	Renovations, sanitary, electrical and Disability Access	ES	450	-	450	-	-	-	2	-	-	-
Moretele Clinic	Renovations, sanitary, electrical and Disability Access	ES	250	-	250	-	-	-	2	-	-	-
Thulwe Clinic	Ceiling repairs, Sanitary and minor renovation	ES	150	-	150	-	-	-	2	-	-	-
Vrede Clinic	Renovations and Additions	ES	300	-	300	-	-	-	2	-	-	-
Modderkuil Clinic	Renovations and Additions	ES	450	-	450	-	-	-	2	-	-	-
Khayakhulu	Renovations and additions	ES	645	-	645	-	-	-	2	-	-	-
Phatsima Clinic	Renovations	ES	150	-	50	-	-	-	2	-	-	-
Brackkuil Clinic	Renovations	ES	250	-	250	-	-	-	2	-	-	-
Various Facilities in the District	Periodic service and repairs of transformers, back up generators and UPS	ES	3,100	-	1,400	800	900	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of HVAC Installations	ES	3,200	-	2,200	400	600	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Refrigeration Installations	ES	1,900	-	1,200	300	400	-	-	-	-	-
Job Shimankana Tabane Hospital	Periodic service and repairs of Boilers	ES	3,600	-	1,200	1,200	1,200	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Cold Water Storage Installations	ES	1,400	-	800	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Autoclaves	ES	1,500	-	300	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Kitchen Equipment	ES	450	-	150	150	150	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Laundry Equipments	ES	400	-	200	100	100	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Medium and Low Voltage Electrical Equipments	ES	1,200	-	400	400	400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Fire Protection Equipments	ES	900	-	300	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Plumbing Installations	ES	900	-	300	300	300	-	-	-	-	-
Job Shimankana Tabane Hospital	Periodic service and repairs of Lifts Installation	ES	600	-	200	200	200	-	-	-	-	-
Job Shimankane Tabane Hospital	Refurbishment of the existing two lifts	ES	1,500	-	800	-	-	-	-	-	-	-
Job Shimankane Tabane Hospital	Rehabilitation & Refurbishment of Steam Distribution Network	ES	3,000	-	-	1,000	1,000	-	-	-	-	-
Job Shimankane Tabane Hospital	Rehabilitation & Refurbishment of Laundry Equipment	ES	2,000	-	-	2,000	-	-	-	-	-	-
Job Shimankane Tabane Hospital	Rehabilitation & Refurbishment of Kitchen Equipment	ES	1,800	-	400	400	1,000	-	-	-	-	-
Various Facilities in the District	Rehabilitation & Refurbishment of Electrical Installation	ES	4,500	-	2,200	150	150	-	-	-	-	-
Upgrading & Additions												
Job Shimankane Tabane Hospital	Internal Roads Upgrade	ES	2,600	-	2,600	-	-	-	-	-	-	-
Mabeskraal CHC	Minor Additions	ES	300	-	300	-	-	-	-	-	-	-
Botetong CHC	Upgrading and addition to the existing CHC	IG	11,000	-	9,500	1,500	-	10	6	-	-	10
Rehabilitation & Refurbishments												
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum Municipalities												
			1,528,528	671,205	237,878	264,500	196,750	203	149	-	-	140

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities		Project Description/ Details (Quantities to be delivered)	Source of Funding Equitable Share=ES	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012					
						2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained		
						R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited	
Ngaka Modiri Molema Municipalities														
New Infrastructure Assets				1,751,329	114,689	216,731	235,820	264,425	470	154	-	-	-	140
Bophelong Psychiatric Hospital		Construction of the New 648 Beds Psychiatric Hospital	Revite	1,162,383	69,733	130,014	146,450	131,340	350	100	-	-	-	80
Lichtenburg (Gen Delarey Hospital)		Construction of the New 150 Beds L1 Hospital	Revite	436,886	16,898	68,000	82,000	90,585	100	40	-	-	-	40
Mmabatho Nursing College		Construction of the New Hall and extension to the current college buildings	ES	32,060	28,058	-	-	-	-	-	-	-	-	-
Lekgopung clinic		Construction of New Clinic with extended Clinic package that includes Maternity area	IG	15,000	-	11,287	2,300	-	10	6	-	-	-	10
Tswelopele CHC		Construction of New Community Health Centre, with normal CHC package	ES	55,000	-	-	500	8,500	-	-	-	-	-	-
Delareyville Town Clinic		Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,500	-	-	-	-	-	-
Weltevrede Clinic		Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,500	-	-	-	-	-	-
Deelpan		Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,500	-	-	-	-	-	-
Madiba Ma Kgabane		Construction of the New Clinic with normal clinic package	IG	10,000	-	7,430	2,570	-	10	8	-	-	-	10
Mosweu		Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,500	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
Maintenance & Repairs				19,450	-	8,750	5,470	13,250	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of transformers, back up generators and UPS	ES	3,100	-	1,400	800	900	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of HVAC Installations	ES	3,200	-	2,200	400	6,600	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Refrigeration Installations	ES	1,900	-	1,200	300	400	-	-	-	-	-	-
Bophelong, Lichtenburg, Zeerust and Gelukspan Hospitals		Periodic service and repairs of Boilers	ES	3,600	-	1,200	1,820	3,200	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Cold Water Storage Installation	ES	1,400	-	800	300	300	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Autoclaves	ES	1,500	-	300	300	300	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Kitchen Equipment	ES	450	-	150	150	150	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Laundry Equipments	ES	400	-	200	100	100	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of building electrical installations	ES	900	-	300	300	300	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Medium and Low Voltage Electrical Equipments	ES	1,200	-	400	400	400	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Fire Protection Equipments	ES	900	-	300	300	300	-	-	-	-	-	-
Various Facilities in the District		Periodic service and repairs of Plumbing Installations	ES	900	-	300	300	300	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-
Upgrading & Additions				18,685	535	14,900	3,250	-	38	23	2	-	-	20
Delareyville Bulk Pharmacy		Construction of pharmacy as addition/extension to existing hospital	IG	9,735	535	7,540	1,660	-	20	10	1	-	-	10
Lobatla Clinic		Extension to existing clinic	IG	5,150	-	3,560	1,590	-	10	5	1	-	-	10
Borakalo Clinic		Construction of the New Nurses Homes, 3 Bedroom house	ES	500	-	500	-	-	2	2	-	-	-	-
Ga Mottlatla Clinic		Construction of the New Nurses Homes, 3 Bedroom house	ES	500	-	500	-	-	2	2	-	-	-	-
Itekeng Clinic		Construction of the New Nurses Homes, 3 Bedroom house	ES	500	-	500	-	-	2	2	-	-	-	-
Makgobistad Clinic		Construction of the New Nurses Homes, 3 Bedroom house	ES	500	-	500	-	-	2	2	-	-	-	-
Back-up generators		Supply and install back up generators for facilities operating 24hrs	ES	1,000	-	1,000	-	-	-	-	-	-	-	-
Water and sanitation		Borehole and water reticulation	ES	800	-	800	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments				16,063	1,400	8,013	4,650	2,000	-	-	-	-	-	-
Mafikeng Provincial Hospital		Refurbish internal road, stormwater drainage and repair of sewer plant	IG	2,200	-	2,200	-	-	-	-	-	-	-	-
Gelukspan Hospital		Relocation of Kitchen, fencing and MDR unit.	IG	1,640	-	1,640	-	-	-	-	-	-	-	-
Masamane Clinic		Refurbish clinic instead of replace as per the IRM budget	ES	6,650	-	-	4,650	2,000	-	-	-	-	-	-
Thusong Hospital		Repairs and renovations of nursing school and home within the hospital as well as Installations of geysers.	ES	600	-	600	-	-	-	-	-	-	-	-
Zeerust Hospital		Upgrading of kitchen equipments.	ES	223	-	223	-	-	-	-	-	-	-	-
Sannieshof nurses home		Repair and renovation	ES	350	200	150	-	-	-	-	-	-	-	-
Spring bogkpan health post		Repair and renovation	ES	450	300	150	-	-	-	-	-	-	-	-
Mofutso health post		Repair and renovation	ES	250	200	50	-	-	-	-	-	-	-	-
Ratlou (Madibogo) CHC		Repair and renovation	ES	200	100	100	-	-	-	-	-	-	-	-
Mokgola clinic		Repair and renovation	ES	1,200	600	600	-	-	-	-	-	-	-	-
Ganalaagte Clinic		Repair and renovation	ES	550	-	550	-	-	-	-	-	-	-	-
Montshioa Stadt CHC		Repair and renovation	ES	150	-	150	-	-	-	-	-	-	-	-
Gopane Clinic		Repair and renovation	ES	300	-	300	-	-	-	-	-	-	-	-
Tswaing EMRS Station		Repair and renovation	ES	350	-	350	-	-	-	-	-	-	-	-
Matshupe Clinic		Repair and renovation	ES	350	-	350	-	-	-	-	-	-	-	-
Mofutso Clinic and nurses home		Repair and renovation	ES	150	-	150	-	-	-	-	-	-	-	-
Unit 9 Clinic		Repair and renovation	ES	450	-	450	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema Municipalities				1,805,527	116,624	248,394	249,190	279,675	508	177	2	-	-	160

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Department of Infrastructure and Maintenance Projects per Local Governments Sphere												
Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding Equitable Share=ES)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained	
					R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr. Ruth Segomotsi Mompoti Municipalities												
<u>New Infrastructure Assets</u>			476,100	409,532	34,568	3,500	26,400	60	20	6	-	20
Vryburg Hospital	Construction of New 120 Beds Level 2 Hospital	Revite	280,900	280,900	7,276	-	-	-	-	-	-	-
Vryburg Hospital (Revite Programmes)	Revite Payments of HT, OD & QA Programmes	Revite	145,200	128,632	9,292							
Buxton Clinic	Construction of the New Clinic with normal clinic package	IG	10,000	-	9,000	1,000	-	30	10	3	-	10
Tweelingspan Clinic	Construction of the New Clinic with normal clinic package	IG	10,000	-	9,000	1,000	-	30	10	3	-	10
Cokonyane Clinic	Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,800	-	-	-	-	-
Shaleng Clinic	Construction of the New Clinic with normal clinic package	ES	10,000	-		500	8,800	-	-	-	-	-
Mokgareng Clinic	Construction of the New Clinic with normal clinic package	ES	10,000	-	-	500	8,800	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
<u>Maintenance & Repairs</u>			19,450	-	8,750	9,280	7,250	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of transformers, back up generators and UPS	ES	3,100	-	1,400	800	900	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of HVAC Installations	ES	3,200	-	2,200	400	600	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Refrigeration Installations	ES	1,900	-	1,200	300	400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Boilers	ES	3,600	-	1,200	2,200	1,200	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Cold Water Storage Installation	ES	1,400	-	800	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Autoclaves	ES	1,500	-	300	430	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Kitchen Equipment	ES	450	-	150	500	150	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Laundry Equipments	ES	400	-	200	600	100	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of building electrical installations	ES	900	-	300	2,300	2,300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Medium and Low Voltage Electrical Equipments	ES	1,200	-	400	600	400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Fire Protection Equipments	ES	900	-	300	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Plumbing Installations	ES	900	-	300	550	300	-	-	-	-	-
<u>Upgrading & Additions</u>			24,400	-	1,900	19,300	12,565	24	9	-	-	10
Manthe CHC	Upgrading of Community Health Centre	ES	20,500	-	600	18,000	7,265	-	-	-	-	-
Various Facilities in the District	Installation of Fencing	ES	2,100	-	700	700	2,700	18	7	-	-	8
Various Facilities in the District	Installation of Generators in CHC's and Clinic's	ES	1,800	-	600	600	2,600	6	2	-	-	2
<u>Rehabilitation & Refurbishments</u>			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
Total Dr. Ruth Segomotsi Mompoti Municipalities			519,950	409,532	45,218	32,080	46,215	84	29	6	-	30

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding Equitable Share=ES)	Total Project Cost	Total Project Exp to date from previous years	MTEF			Expanded Public Works (EPWP) Targets 2011/2012				
					2011/2012	2012/2013	2013/2014	Number of Job opportunities			Persons to be trained	
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr. Kenneth Kaunda Municipalities												
New Infrastructure Assets			75,340	72	468	25,806	48,272	-	-	-	-	-
Jouberton Extension 21	Construction of New Community Health Centre, with normal CHC package	IG	42,340	-	468	12,306	26,872	-	-	-	-	-
Kanana	Construction of the New Clinic with normal clinic package	ES	7,750	72	-	6,000	2,500	-	-	-	-	-
Empilisweni	Construction of the New Clinic with normal clinic package	ES	7,750	-	-	6,000	2,500	-	-	-	-	-
Tshing	Construction of the New Clinic with normal clinic package	ES	8,750	-	-	750	8,000	-	-	-	-	-
Matlwang	Construction of the New Clinic with normal clinic package	ES	8,750	-	-	750	8,400	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
Maintenance & Repairs			50,480	-	25,790	56,996	56,120	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of transformers, back up generators and UPS	ES	6,400	-	2,200	5,566	2,600	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of HVAC Installations	ES	4,200	-	2,200	6,900	13,100	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Refrigeration Installations	ES	2,300	-	2,600	6,300	4,400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Boilers	ES	6,400	-	4,900	15,800	11,600	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Cold Water Storage Installation	ES	1,400	-	800	300	300	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Autoclaves	ES	2,100	-	1,200	400	500	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Kitchen Equipment	ES	640	-	800	1,400	1,400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Laundry Equipments	ES	16,540	-	4,340	10,400	11,800	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of building electrical installations	ES	4,300	-	3,600	3,980	6,220	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Medium and Low Voltage Electrical Equipments	ES	1,500	-	700	2,400	2,400	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Fire Protection Equipments	ES	900	-	450	1,300	600	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Plumbing Installations	ES	1,400	-	800	850	800	-	-	-	-	-
Various Facilities in the District	Periodic service and repairs of Lifts Installation	ES	2,400	-	1,200	1,400	400	-	-	-	-	-
Upgrading & Additions			64,546	45,404	13,545	9,180	143	52	22	-	-	25
Ventersdorp Hospital	New Bulk Pharmacy as addition to Hospital	IG	16,000	558	9,440	5,580	-	30	10	-	-	20
Tshepong H Ph 2 MDR TB Unit	Construction of 44 Beds MDR TB Unit for Tshepong	ES	44,846	44,846	3,000	-	-	-	-	-	-	-
Oersonskraal	Construction of Nurses Homes in the Clinic	ES	500	-	500	-	-	2	2	-	-	-
Various Facilities in the District	Palasade fencing	ES	2,000	-	-	2,000	-	20	10	-	-	5
Various Facilities in the District	Stanby Generators	ES	1,200	-	605	1,600	143	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			93,980	-	13,300	-	-	15	15	5	-	30
Tshepong Hospital	Reconstruction Phase II	ES	9,300	-	9,300	-	-	5	10	2	-	20
Klerksdorp Hospital	Rehabilitation	ES	84,680	-	4,000	-	-	10	5	3	-	10
Total Dr. Kenneth Kaunda Municipalities			284,346	45,476	53,103	91,982	104,535	67	37	5	-	55
Grant Management					7,500	8,000	8,000					
Total Departmental Infrastructure			4,138,351	1,242,837	592,093	645,752	635,175	862	392	13	-	385