

Vote 03

Health

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

R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	15 166 038	16 346 338	17 440 175
of which			
<i>Current payments</i>	13 905 324	15 136 040	16 093 765
<i>Transfers and subsidies</i>	335 630	306 350	322 047
<i>Payments for capital assets</i>	925 084	903 949	1 024 363
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Health		
Administering Department	Health		
Accounting Officer	Head of Department		
Website	http://www.impilo.ecprov.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A quality health service to the people of the Eastern Cape Province promoting a better life for all.

1.2. Mission

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

1.3. Core functions and responsibilities

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

- Overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles.
- Building the required capacity to oversee and manage health services in the province.
- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes.

- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4. Main services

The main purpose of the Department of Health is to develop and implement a sustainable, coordinated, integrated and comprehensive health system based on the primary health care approach. The department provides health services primarily to the uninsured population of the province. The following four categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/Aids prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.
- **Hospital services:** District, general and provincial hospitals cater for patients who require admission for treatment at general practitioner and/or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.
- **Forensic pathology services:** Render forensic pathology and medico-legal services.
- **Emergency medical services:** Provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.
- **Other services:** Delivery of support services to ensure efficient health services; overall management and administration of public healthcare within the province; as well as the development of organisational structures that enable effective quality service delivery, and regulation of private healthcare.

1.5. The Acts, rules and regulations

Section 27 of the Constitution declares health, including reproductive health, a basic human right. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996 as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (65 of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and

Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991).

2. Review of the current financial year (2011/12)

Key achievements

The department scaled up and expanded services targeting women and children by implementing the comprehensive plan for Maternal, Neo-natal Child and Women's Health (MNC&WH) and nutrition. Special focus was on the reduction of preventable causes of child morbidity and mortality, and improvement of maternal and neonatal health. Focus was also given to immunisation and vitamin A coverage, integrated management of childhood illnesses (IMCI), prevention of mother to child transmission (PMTCT) of HIV, antenatal and postnatal care and contraceptive services, and screening of cervical cancer.

The department scaled-up implementation of the National Strategic Plan for HIV/Aids and sexually transmitted infections (STIs). This involved the integration and comprehensive management of HIV/Aids, STIs and TB, including voluntary medical circumcision, provider-initiated voluntary testing and counselling (VCT), rollout of roving teams for initiation of anti-retroviral therapy (ART) and scaling up of the ART programme at all levels. The department also scaled-up and expanded the implementation of the TB plan in all districts. Focus was also given to the integration of services with HIV/Aids to manage co-infection and multidrug resistant and exclusively drug resistant (MDR/XDR) TB. This integration, done to ensure better health outcomes, has improved detection and surveillance of the directly observed treatment short-course (DOTS). This ensured that patients complete their treatment and do not default, as this can result in an escalation of infection to MDR/XDR TB, which is harder and more expensive to treat.

The department continued with the implementation of the Provincialisation of primary healthcare. This is in line with the consolidation of one single authority in terms of health service delivery.

Five thousand two hundred and eight two (5 282) students were recruited from the disadvantaged communities for training as community health workers, nurses and emergency medical services personnel and other health professionals. Seven hundred and fifty (750) bursaries were provided to assist with the recruitment of health professional staff including doctors, pharmacists and therapists.

The department also implemented a three-pronged strategy to accelerate infrastructure delivery. The first entailed accelerating the delivery of health infrastructure through Public Private Partnerships (PPPs), especially for the construction and refurbishment of the Nelson Mandela Academic Hospital. The second element of the strategy entailed improving primary health facilities. The third consisted of enhancing health technology and Information Communication Technology (ICT) infrastructure. The department commenced with an audit of essential equipment in the province. The audit will inform the finalisation of the National Health Technology Strategy. Maintenance of health technology ensures safety is prioritised. An ICT strategy was also finalised and implemented.

For example, the following hospitals are in the process of revitalisation: Cecilia Makiwane, Frontier, St Elizabeth, St Patricks and Dr Malizo Mpehle. In addition, the health infrastructure grant allocation for the current financial year has primarily been used for the Cecilia Makiwane Student Nurses Training College, and oncology divisions of Frere and Livingstone hospitals.

The urge to improve the standard of service delivery necessitated the development of the National Core Standards to assess the performance of health facilities. These standards have been adjusted extensively to better suit provincial needs. The department supported all health facilities to produce quality improvement plans. The plans focus on improving clinical patient safety, safety of employees and visitors, implementing infection prevention and control, ensuring availability of medicines at all material times, enhancing cleanliness to restore the public image of health facilities and reducing the spread of infection, reducing waiting times, and promoting positive and caring attitudes of health professionals and administrators.

Significant challenges

In recent years and the current financial year, the department has been confronted with the challenges of poor service delivery and financial performance. Audit reports were unfavourable and pointed to weak management of human resources. These areas, coupled with three consecutive years of over spending especially on the compensation of employees have resulted in the need to implement measures to turn around the management and performance of the department.

With the assistance of the Provincial Treasury and the cabinet budget sub-committee, the department has put in place a comprehensive Turnaround Plan (TAP). The plan targets the optimisation and efficiency of three critical areas, namely: operations, human resource management and financial management.

To achieve operational efficiency, a number of initiatives were undertaken: rationalisation of all health facilities (hospitals, community health centres and clinics), revitalisation of the seven health districts and 27 sub-districts with social compacts, restoration of public confidence in primary healthcare for an effective referral system, effective distribution of maternal obstetrics units, equitable distribution of trauma units especially along national roads, and revitalisation of primary healthcare, pharmaceutical and radiology services.

With regards to human resource management, efforts were concentrated on the following: organisational realignment, Persal clean-up, document management (HR Rems which is an electronic document management software and leave administration and management tool), enhancing HR effectiveness and efficiencies, strengthening case management (labour relations), capacity building and talent management (including a recruitment and retention strategy of critical skills), change management and employee communication, initiating a culture of change and leadership, and improving HR strategy and planning.

Focus on finance has been on the creation of an adequately resourced finance structure, provision of working tools (such as Systems, BAS and LOGIS), and striving to achieve unqualified audit opinion by 2012/13. Focus also geared towards normalising the accounts payables component by strengthening controls, rollout cost centre

management, applying reform standards for the formulation and implementation of performance budgeting, maximising revenue generation, collection, retention and recovery of debts through improved systems of identification, as well as recording and collection.

Another key area of finance is supply chain management, where special attention was given to ensuring measures are in place to make informed sourcing and supply management decisions, maximising buying leverage, improving contract compliance and supplier performance, ensuring payment of suppliers are made within 30 days, and reducing direct procurement and administrative costs.

3. Outlook for the coming financial year (2012/13)

Over the MTEF, the department will continue to work intensively on its multi-year turnaround processes and its rationalised service delivery platform for the proposed reclassification of health facilities. This includes the following:

- Optimum distribution based on population distribution and travel times to facilities at all levels of the system
- Analysis of activities to develop thresholds for the minimum and maximum catchment populations for facilities at all levels of the system
- Analysis of minimum and required staffing levels by level of care to deliver a full package of care and the network of healthcare facilities to be supported by them.

In terms of the Revitalised Primary Healthcare (RPHC), each sub-district will be expected to provide the following components of primary healthcare: community-based services, health posts, mobile clinic services, fixed clinics and community health hospitals.

The RPHC service delivery platform will have 85 community health hospitals, 413 Type A (8-hour clinics), 68 Type B (24-hour clinics), 216 satellite and 128 mobile PHC facilities (including health posts).

Hospital services will be provided through 27 district hospitals with Level 1 beds, 20 specialised hospitals (12 of which are TB hospitals and eight are psychiatric hospitals); and four tertiary hospitals.

National Health Insurance (NHI) pilots, as a key priority over the MTEF, will be on the ward-based primary healthcare model with trained workers per ward including community health workers (CHW). The pilots will also include district-based specialist teams to focus on child and maternal mortality and the school health model to address basic eye and hearing care, immunisation, contraceptive and reproductive health as well as substance abuse advice at school level.

The national Maternal and Child Health Plan indicates a set of activities. A number of these have been prioritised for implementation over the MTEF including community-based post-natal checks, training and supervision of obstetric and paediatric services in district hospitals, development of school health services partly in preparation for the introduction of Human Papillomavirus (HPV) vaccine to prevent cancer of the cervix.

In previous years, the department moved to the earlier treatment threshold for pregnant mothers and persons with TB. Treatment at CD4 of 350 for all patients will now be initiated.

Although the forensic pathology grant was shifted into the provincial equitable share (PES) in 2011/12, funding has been retained in the forensic pathology sub-programme and the capital upgrading of mortuaries will continue. To improve health technology, clinical engineering workshops will be upgraded and the maintenance of clinical equipment will be prioritised. The filling of a number of registrar posts (trainee specialist) in a range of disciplines including paediatric and obstetric services will be prioritised. This will result in improvement in capacity whilst contributing to governments' priority of job creation.

The department will continue to address norms and standards for public hospitals. It is also intending to support the strengthening of public hospitals in preparation for NHI. Funding for hospitals will be gradually directed towards hospitals with higher workloads in keeping with the report on hospital funding undertaken by the Oxford Policy Research Organisation and jointly approved. As capacity improves and these projects accelerate, expenditure on this grant will increase as a result of the Cecilia Makiwane Construction.

The department intends to establish a fully-developed and functioning tertiary/academic hospital and an integrated teaching environment primarily within the Nelson Mandela Academic Hospital complex in Mthatha. There are also plans to integrate the academic hospital complexes in East London and Port Elizabeth to the same standard. The first phase of upgrading and recapitalisation includes immediate maintenance. A detailed plan for upgrading dilapidated colleges will be conducted during 2012/13.

4. Reprioritisation

To enforce the implementation of the austerity measures of Circular 7 of 2009, the department has also put in place processes to monitor and evaluate the implementation of the austerity measures. These measures are targeted at non-core Standard Chart of Account (SCOA) items such as venues and facilities, catering at departmental meetings, travel and subsistence and communication. Furthermore, the department expects to realise savings from the implementation of its turnaround strategies and austerity measures. A major reprioritisation exercise was undertaken within the budget baseline and realised an amount of R208 million. Funds were reprioritised from programme two (goods and services) and programme eight (capital payments). The amounts were allocated to the compensation of employees' budget which resulted in a nominal growth of 4.3 per cent.

5. Procurement plans

Eighty five per cent of the department's budget is spent on goods and services under main SCOA items, namely: Inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services such as laboratory services, contractors, lease payments (including operating leases but

excluding finance leases), property payments, and agency and support/outsourced services.

The department's procurement plans over the MTEF will be sourced from the national contracts for inventory (for medicine, medical supplies and the provincial transport trading entity for operating leases/fleet). National agreements are already in place with the National Health Laboratory Services, South African National Blood Services and Telkom.

The Multi-Agency Working Group (MAWG) on supply chain management will continue with the intervention to focus on the procurement system of the department. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide more and better quality health services to the population of the province.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	9 094 986	10 418 769	11 933 482	11 744 274	11 863 041	12 654 611	12 460 136	13 321 218	14 035 651	(154)
Conditional grants	1313 995	1591434	1993 373	2 415 457	2 871 190	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)
Comprehensive HIV and Aids Grant	301432	425 817	700 216	864 173	915 473	915 473	1 060 852	1273 296	1473 053	15.88
Forensic Pathology Services Grant	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(3129)
Health Professions Training and Development Grant	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)
Hospital Revitalisation Grant	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)
National Tertiary Services Grant	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Nursing Colleges	-	-	-	-	-	-	14 660	21257	25 760	-
National Health Insurance	-	-	-	-	-	-	11 500	26 835	38 334	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	6 012	16 578	16 578	-	1 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	13 780	-	-	-
Departmental receipts	90 102	79 815	85 973	77 518	78 337	81201	81 394	85 850	91001	0.24
Total receipts	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Total receipts for the department are made up of equitable share, conditional grants and own revenue. Table 3.2 shows that total departmental receipts grew substantially from R10.5 billion in the 2008/09 financial year to R13.2 billion in 2010/11. In 2011/12, receipts are estimated at R15.6 billion. Equitable share decreases by 1.54 per cent from the 2011/12 revised estimate. This is due to the projected over expenditure in 2011/12 arising from compensation of employees. Major contributors to the projected over expenditure are the costs of unfunded mandates such as Human Resources Operational Project Task Team (HROPT) and OSD (Occupational Specific Dispensation).

For the 2012 MTEF, a decline is evident in all sources of funding, except for departmental receipts showing an increase of 0.24 per cent. This is mainly attributed to rollovers received during the adjustment estimates of 2011/12. Within conditional grants, only the comprehensive HIV/Aids grant and the newly introduced NHI and nursing colleges' grants show positive growth of 15.88 per cent and 5.46 per cent, respectively.

6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79 844	73 598	81 024	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	200	239	(37)	160	121	206	168	177	186	(18.45)
Sales of capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Transactions in financial assets and liabilities	10 058	5 978	4 986	3 916	3 172	3 991	4 112	4 318	4 534	3.03
Total	90 102	79 815	85 973	77 518	78 337	81 201	81 394	85 850	91 001	0.24

Table 3.3 shows that own receipts are projected to increase from a revised estimate of R81.2 million to R91 million in the 2014/15 financial year. The fluctuating trend of own receipts over the period 2008/09 to the 2011/12 is due to transactions in financial assets and liabilities, whereby once-off recoveries of staff debts are difficult to estimate with accuracy. The department collects the bulk of its own revenue from the sale of goods and services other than capital assets in respect of patient fees. Revenue is also collected from board and lodging from staff that utilise the departmental accommodation facilities. The collection of patient fees relates to the recovery of the cost of services provided to patients.

The tariffs for patient fees are reviewed annually and the fees charged at hospitals are based on the fees introduced by the National Department of Health. The fluctuating trend is also evident against patient fees, as the department has over the years collected most of its revenue through claims submitted to the Road Accident Fund (RAF). The conditions of the contract with RAF have changed and this has had a negative impact on the revenue collected by the department.

It should also be noted that during 2008/09 to 2011/12, the impact of high unemployment resulted in more people making use of free health services, thereby resulting in less revenue being collected for the treatment of patients at health facilities. Own revenue increases from the 2012/13 MTEF, which is in line with the department's strategy to retain the over-collection of revenue at certain identified wards at public hospitals where higher tariffs for patient fees will be charged.

The department has been allowed to retain own revenue with the provision that it does not overspend its future allocated budget. An amount equal to any over-expenditure of the department will be withheld from available surplus revenue in order for the provincial revenue fund to accommodate any unauthorised expenditure. This will allow these wards to be self-sustainable.

6.3. Donor funding

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	21 000		36 059							
Total receipts	21 000	-	36 059	-	-	-	-	-	-	-

Table 3.6 shows the summary of donor funding received from various institutions from 2008/09 to 2010/11. This funding was earmarked and used for treatment and/or training around primary healthcare programmes, HIV/Aids and TB programmes. The European Union fund was used for primary healthcare programmes whereas the global, Centre for Disease Control (CDC) USA and Belgium funds all supported HIV/Aids and TB programmes. There is currently no indication from the donors that the department will receive any donations during the 2012 MTEF.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	11 371	15 492	12 640							
Global	1 147									
Total payments	12 518	15 492	12 640	-	-	-	-	-	-	

Table 3.7 gives a summary of how donor funding received was used for intended purposes.

7. Payment summary

Key assumptions

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

- Salary increases have taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done due to financial resource constraints experienced by the department.

Programme summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)
2. District Health Services	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)
3. Emergency Medical Services	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59
4. Provincial Hospital Services	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83
5. Central Hospital Services	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
6. Health Science And Training	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)
7. Health Care And Support Services	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61
8. Health Facilities Development And	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Summary of economic classification

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 058 764	10 644 582	11 979 868	13 008 316	13 308 252	14 086 108	13 905 324	15 136 040	16 093 765	(1.28)
Compensation of employees	6 084 689	7 398 367	8 390 748	8 752 597	9 183 760	9 383 637	9 790 294	10 206 534	10 738 770	4.33
Goods and services	2 959 516	3 235 190	3 577 468	4 255 030	4 124 492	4 694 576	4 115 030	4 929 505	5 354 995	(12.35)
Interest and rent on land	14 559	11 025	11 652	689	-	7 895	-	-	-	(100.00)
Transfers and subsidies	618 483	518 892	554 126	230 146	239 080	239 080	335 630	306 350	322 047	40.38
Provinces and municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Departmental agencies and accounts	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikon	101 847	82 293	123 472	130 383	138 649	138 649	201 690	154 428	162 149	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Payments for capital assets	821 836	926 544	737 746	998 787	1 265 236	1 265 236	925 084	903 949	1 024 363	(26.88)
Buildings and other fixed structures	703 461	712 317	613 738	704 710	922 046	922 046	692 096	691 429	788 470	(24.94)
Machinery and equipment	117 875	214 227	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 088	-	-	-	-	-	-	-
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Expenditure trends

Table 3.8 shows a summary of payments and estimates per programme, whereas Table 3.9 shows the same summary per economic classification. The tables show that total payments grew from R10.5 billion in 2008/09 to a revised estimate of R15.6 billion in 2011/12. From the 2012/13 to 2014/15, the growth is from R15.2 billion to R17.4 billion, which is a negative 2.72 per cent growth.

At programme level, focus on spending continues to be on district health services, provincial hospital services, central hospital services, and health facilities development and maintenance (programmes 2, 4, 5 and 8 respectively). District health services, provincial hospital services, and central hospital services (programmes 2, 4 and 5 respectively) are patient-driven service delivery programmes, and health science and training is a health professions training and development support programme.

Comparing the revised estimates in the 2011/12 financial year and the 2012/13 estimates, health facilities development and maintenance (programme 8) shows a significant negative growth of 20.4 per cent. This negative growth is a result of roll-overs received by the Hospital Revitalisation and Hospital Infrastructure Conditional Grants and reprioritisation to cater for compensation of employees.

In terms of economic classification, significant declines of 12.4 per cent and 26.9 per cent are evident when the 2011/12 financial year revised estimate is compared with the 2012/13 financial year estimates for goods and services and payments for capital assets. The decline in goods and services is due to a higher base in 2011/12. This is a result of rollovers and projected over expenditure due to accruals, increased demand for health, higher rates of inflations for medical supplies and services, and increases in fuel prices and food for patients.

The substantial drop of 24.9 per cent between the 2011/12 financial year and the 2012/13 financial year in expenditure on buildings and other fixed structures is due to the roll-over

received. The significant drop of 32.1 per cent in machinery and equipment is due to the department's last minute decision to lease ambulance fleet services rather than procuring its own fleet.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	365 189	479 967	526 924	565 211	588 051	618 485	600 496	645 093	683 598	(2.91)
Amathole	3 788 322	4 560 594	5 006 773	5 370 572	5 587 594	5 876 781	5 705 850	6 129 605	6 495 471	(2.91)
Cacadu	578 919	879 321	965 348	1 035 492	1 077 335	1 133 093	1 100 136	1 181 840	1 252 382	(2.91)
Chris Hani	907 520	1 192 829	1 309 528	1 404 680	1 461 442	1 537 079	1 492 372	1 603 206	1 698 899	(2.91)
O R Tambo	1 530 187	2 149 309	2 359 584	2 531 034	2 633 312	2 769 599	2 689 043	2 888 750	3 061 175	(2.91)
Joe Qqabi	322 836	405 954	445 670	478 053	497 371	523 112	507 899	545 617	578 184	(2.91)
Nelson Mandela Metro	1 284 337	2 100 754	2 306 278	2 473 856	2 573 823	2 707 031	2 641 983	2 823 490	2 992 020	(2.40)
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
EC Whole Province	1 721 773	321 290	352 723	378 352	393 641	425 242	428 259	528 737	678 446	0.71
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

The bulk of the departmental budget is spent in Amathole which incorporates the Buffalo City Municipality, followed by O.R. Tambo and Nelson Mandela Bay. The residual budget is taken up by other districts in the province.

8. Conditional grant payments

Conditional grant payments by grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Comprehensive HIV and Aids Grant	301 432	425 817	700 216	864 173	915 473	915 473	1 060 852	1 273 296	1 473 053	15.88
Forensic Pathology Services Grant	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(31.29)
Health Professions Training and Development Grant	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)
Hospital Revitalisation Grant	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)
National Tertiary Services Grant	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Nursing Colleges	-	-	-	-	-	-	14 660	21 257	25 760	-
National Health Insurance	-	-	-	-	-	-	11 500	26 835	38 334	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	6 012	16 578	16 578	-	1 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	13 780	-	-	-
Total	1 313 995	1 591 434	1 993 373	2 415 457	2 871 190	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

Expenditure on conditional grants is projected to increase from R1.3 billion in the 2008/09 financial year to a revised estimate of R2.9 billion in the 2011/12 financial year. During the 2012 MTEF period, estimates will increase from R2.6 billion to R3.3 billion. The increase is mainly attributed to increased allocation towards the implementation of government's key policy priorities such as controlling the spread and impact of HIV/Aids, improving infrastructure facilities and increasing the delivery capacity of health personnel. The Forensic Pathology Services Grant ceases to be a conditional grant and gets absorbed into equitable share. Two new conditional grants, Nursing Colleges and National Health Insurance, are introduced in the 2012 MTEF period. These are meant for infrastructure upgrades of nursing colleges and address national government's strategic policy on providing equitable healthcare to all.

Conditional grant payments by economic classification

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	777 997	924 302	1 331 028	1 542 486	1 670 073	1 650 691	1 654 485	1 992 560	2 244 432	0.23
Compensation of employees	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Goods and services	616 573	732 642	1 050 200	1 164 663	1 165 092	1 161 707	1 066 277	1 370 833	1 585 718	(8.21)
Interest and rent on land	-	-	4 098	-	-	-	-	-	-	-
Transfers and subsidies	133 966	128 270	163 337	175 617	184 419	184 419	230 340	197 426	208 565	24.90
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons	56 617	82 293	123 472	130 383	138 649	138 649	201 690	147 777	156 433	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	57	-	9	-	-	-	-	1 000	1 050	-
Payments for capital assets	402 032	538 862	499 008	697 355	1 016 699	1 019 502	739 683	749 284	860 526	(27.45)
Buildings and other fixed structures	380 586	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 313 995	1 591 434	1 993 373	2 415 458	2 871 191	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

The framework as set out in the Division of Revenue Act and the departmental business plans of each conditional grant determines the economic classification of each conditional grant. Conditional grants contributing largely to payment for capital assets are hospital revitalisation, national tertiary services, health infrastructure and the newly introduced nursing colleges grants. All other grants contribute in varying degrees to the other economic classifications, but predominantly to goods and services. The significant increase in payments for capital assets from R402 million in 2008/09 to R1.019 billion in the 2011/12 financial year is predominantly due to the roll-overs received and challenges experienced with procurement processes.

9. Infrastructure payments

Departmental infrastructure payments

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	208 282	226 400	215 056	317 117	372 201	244 558	254 385	227 103	166 679	4.02
Existing infrastructure assets	815 703	815 863	672 944	870 874	1 070 915	752 321	904 209	992 715	1 188 046	20.19
Upgrades and additions	211 400	591 592	434 187	529 577	662 916	452 269	591 597	618 416	786 656	30.81
Rehabilitation, renovations and refurbishments	458 026	23 307	27 579	102 684	115 002	76 418	73 010	112 257	126 449	(4.46)
Maintenance and repairs	146 277	200 964	211 178	238 613	292 997	223 634	239 602	262 042	274 941	7.14
Infrastructure transfers	-	-	9 500	-	-	-	-	-	-	-
Current	-	-	9 500	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	146 277	200 964	220 678	238 613	292 997	223 634	239 602	262 042	274 941	7.14
Capital infrastructure	877 708	841 299	676 822	949 378	1 150 119	773 245	918 992	957 776	1 079 784	18.85
Total	1 023 985	1 042 263	897 500	1 187 991	1 443 116	996 879	1 158 594	1 219 818	1 354 725	16.22

In the period 2008/09, infrastructure spending decreased from R1 billion to R897.5 million in 2010/11. From the 2011/12 revised estimate, infrastructure allocation increased from R996.9 million to R1.2 billion in 2012/13, resulting in a 16.22 per cent increase.

Over the 2012 MTEF period, the department will spend at least R3.7 billion on its health infrastructure facilities which represents a 16.22 per cent increase in infrastructure payments from 2008/09. R1.3 billion of this budget will go towards hospitals under the hospital revitalisation programme, of which the upgrade of Cecelia Makiwane Hospital will constitute a majority share estimated to be more than R700 million. The new facility is expected to be fully functional by December 2014. Maintenance of general health infrastructure and purchase of medical equipment remain priorities. To this extent, over R700 million is expected to be spent on this item over the next three financial years. This has led to a 20.2 per cent increase in existing infrastructure assets of which there is an increase of 30.8 per cent in upgrades and additions. The decrease of 4.5 per cent on refurbishment is due to the change of the status of projects from refurbishment to upgrades.

The year 2012 has been earmarked to be a starting period for the piloting of the National Health Insurance (NHI). The infrastructure programme is setting aside a minimum of R29 million as a top up to the general maintenance and refurbishment and upgrade in the affected facilities.

Water treatment remains one of the challenges facing health facilities, more so in the rural areas. In an attempt to deal with this issue, an amount of R96 million will be spent on water and sanitation projects at various levels. TB still remains a problem in the province and it is for this reason that the infrastructure programme will invest R50 million on TB facilities.

The department is in the process of commissioning a full condition assessment of the identified facilities. This exercise will be done in collaboration with the Council for Scientific and Industrial Research (CSIR). It is the outcome of this assessment that will detail the scope of the work to be done and possible associated costs.

The condition assessment exercise will start in these facilities and the subsequent refurbishment is expected to cost more than R200 million. Nursing colleges will also receive attention and over R63 million will be used to refurbish the existing facilities at Lilitha College.

As with other service delivery areas, focus will also be placed on psychiatric hospitals. Accordingly, more than R70 million will be spent in the next three financial years.

10. Departmental public-private partnership (PPP) projects

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	17 708	37 616	36 424	53 750	53 750	53 750	55 438	58 210	61 702	3.14
PPP unitary charge	4 103	5 112	35 724	52 830	52 830	52 830	54 472	57 196	60 627	3.11
Penalties (if applicable)	-	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-	-
Project monitoring costs	13 605	32 504	700	920	920	920	966	1 014	1 075	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-	-
Proposed projects	-	-	2 100	2 900	2 900	2 900	3 045	3 197	3 389	5.00
Advisory fees	-	-	2 100	2 900	2 900	2 900	3 045	3 197	3 389	5.00
Project team costs	-	-	-	-	-	-	-	-	-	-
Site acquisition costs	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	17 708	37 616	38 524	56 650	56 650	56 650	58 483	61 407	65 092	3.24

Operations of the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects under implementation. Other project costs allocated in proposed projects are for planning other PPPs that the department might pursue in future, such as upgrading nursing colleges.

11. Transfers

11.1. Transfers to public entities

The department does not have any transfers to public entities.

11.2. Transfers to other entities

The department does not have entities.

11.3. Transfers to local government by category

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	106 553	64 587	126 141	-	-	-	-	-	-	-
Category B	55 524	59 014	72 523	-	-	-	-	-	-	-
Category C	72 239	77 969	75 617	-	-	-	-	-	-	-
Total	234 316	201 570	274 281	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

Table 3.19 shows the summary of departmental transfers to local government for the 2012 MTEF. There are no projected transfers to local government due to the department having provincialised municipal clinics.

12. Programme description

Programme 1: Administration

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

- **Office of the MEC:** Provides political and strategic direction to the department by focusing on transformation and change management. This includes liaising with branches on major policy and administration matters, circulating cabinet resolutions to the HOD for implementation, and responding to parliamentary questions and ensuring that resolutions of the legislature are implemented.
- **Management:** Oversees human, financial, information and infrastructure resources. It is made up of the Office of the Superintendent General, policy, strategic planning, coordination and regulatory functions.

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 083	5 845	5 019	6 817	7 524	7 524	6 969	7 336	7 700	(7.38)
2. Management	502 405	618 667	517 062	583 599	591 091	596 864	508 442	548 282	621 542	(14.81)
Total	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 977	617 715	517 542	586 375	594 169	599 963	514 487	554 763	627 915	(14.25)
Compensation of employees	295 176	382 251	319 947	402 074	387 429	279 860	325 956	351 240	377 761	16.47
Goods and services	203 987	229 624	193 783	183 612	206 740	320 103	188 531	203 523	250 154	(41.10)
Interest and rent on land	814	5 840	3 812	689	-	-	-	-	-	-
Transfers and subsidies	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Payments for capital assets	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62	-	-	(21)	-	-	-	(100.00)
Total	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

Expenditure trends

The management sub-programme accounts for bulk expenditure in this programme. The programme's total expenditure grew significantly from R507.5 million in the 2008/09 financial year to a revised estimate of R604.4 million in the 2011/12 due to the expansion in the organogram, introduction of allocations to projects driven through the superintendent general's office and payment for accruals.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2012 MTEF, the programme shows positive growth. However, overall growth declines from 2011/12 and the 2012/13 estimate by 14.8 per cent due to the shifting of funds to sub-programme two in order to fund cost pressures in compensation of employees.

The summary of payments and estimates for this programme according to economic classification is shown in Table 3.22. The major cost drivers of the programme are compensation of employees and goods and services. In line with both the President's and

the Minister of Finance's utterances on job creation and filling critical administration posts, the funding for compensation of employees has grown by 16.5 per cent in the 2012/13 financial year. The projected growth means that vacant posts will be filled as a matter of urgency in 2012/13 since the imposed moratorium in the 2011/12 financial year.

Programme 2: District health services

Description and objective: Ensure delivery of primary healthcare services through the implementation of the district health system. This programme has nine sub-programmes with the following objectives:

- **District management** is responsible for the effectiveness and functionality of seven districts and municipalities within the social needs cluster, especially within the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) nodes and the identified 12 poorest municipalities. It also coordinates health services, referrals, supervision, evaluation and reporting.
- **Community health clinics** manage the provision of preventive and curative care and implements the priority health programme through accessible clinics and mobile services in 24 sub-districts.
- **Community health centres** render 24-hour health services, maternal health at midwifery units and the provision of trauma services as well as the integration of community based mental health services within the down referral system.
- **Community based services** manage the implementation of the community-based health services framework.
- **Other community services** manage the devolution of MHS to the municipalities and implements the strategy aimed to control the spread of communicable diseases through ports of entry in the province, provides oral health services at community level (including schools and old age homes), strengthens the traditional health services through health education campaigns, prevention of substance, drug, and alcohol abuse to reduce unnatural deaths and geriatric services for the elderly as a supportive and rehabilitation service.
- **HIV/Aids** sub-programme renders primary healthcare services in respect of the prevention of HIV/Aids infections through campaigns, continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility.
- **Nutrition** sub-programme renders nutrition services as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine and Zinc aimed at specific target groups (children, pregnant mothers and the aged) to address malnutrition, provision of formula feeds for health facilities, establishment of food gardens at clinics, hospitals and CHCs, as well as assisting communities to start community gardens in consultation with the Department of Rural Development and Agrarian Reform.
- **Coroner services** render forensic pathology services in order to establish the circumstances and causes surrounding unnatural deaths.
- **District hospitals** provide comprehensive and district hospital service to the province.

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. District Management	366 854	439 552	480 908	529 343	553 190	610 053	572 592	624 752	664 493	(6.14)
2. Community Health Clinics	1 179 062	1 208 032	1 449 290	1 366 643	1 378 583	1 474 553	1 397 185	1 492 768	1 564 395	(5.25)
3. Community Health Centres	451 098	547 561	630 687	610 266	615 617	764 385	629 398	669 908	694 184	(17.66)
4. Community Based Services	273 054	291 050	340 632	357 212	360 728	388 213	407 577	480 804	500 034	4.99
5. Other Community Services	7 370	33 932	120 450	99 959	100 950	98 079	198 906	190 155	191 142	102.80
6. HIV/Aids	396 384	478 952	705 802	884 376	935 676	935 676	1 088 150	1 295 202	1 495 554	16.30
7. Nutrition	62 369	51 263	56 254	96 513	73 366	71 493	83 008	93 622	96 735	16.11
8. Coroner Services	96 688	57 684	63 081	73 506	87 018	87 018	77 185	81 431	85 502	(11.30)
9. District Hospitals	2 082 828	2 473 875	2 759 919	2 734 771	2 855 558	3 131 332	2 959 037	3 152 047	3 301 675	(5.50)
Total	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4 344 633	5 120 571	6 166 237	6 631 315	6 800 048	7 400 530	7 256 489	7 964 107	8 471 303	(1.95)
Compensation of employees	3 146 050	3 706 366	4 404 924	4 561 823	4 876 530	5 067 937	5 328 115	5 592 506	5 856 060	5.13
Goods and services	1 187 491	1 411 794	1 760 496	2 069 492	1 923 518	2 330 343	1 928 374	2 371 601	2 615 243	(17.25)
Interest and rent on land	11 092	2 411	817	-	-	2 250	-	-	-	(100.00)
Transfers and subsidies	509 277	436 869	427 941	90 888	110 426	110 060	111 406	87 380	91 749	1.22
Provinces and municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Departmental agencies and accounts	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicons	-	11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Payments for capital assets	61 797	24 461	12 542	30 386	50 212	50 212	45 143	29 202	30 662	(10.10)
Buildings and other fixed structures	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	303	-	-	-	-	-	-	-
Total	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

Expenditure trends

The summary of payments and estimates for this programme per sub-programme is depicted in Table 3.24. Significant growth from R4.9 billion in the 2008/09 financial year to a revised estimate of R7.6 billion in the 2011/12 financial year took place in the programme. When comparing the 2012/13 financial year estimates with the 2011/12 financial year revised estimates, sub-programmes 2.3 and 2.8 show significant decreases of 17.66 per cent and 11.30 per cent respectively. The reduction in sub-programme 2.3 is due to correcting a misallocation. The decrease in sub-programme 2.8 is due to the rollover of the Forensic Pathology Grant.

Positive growth is projected in sub-programmes 2.6 and 2.7. These sub-programmes relate to key priorities like improved health system effectiveness, nutrition, HIV/Aids and job creation. Their effective operations contribute significantly to reducing morbidity and mortality associated with malnutrition, tuberculosis and HIV/Aids. The drastic increase in sub-programme 2.5 is due to the shifting of funds from administration (programme 1) in order to fund the cost pressures in compensation of employees in this sub-programme.

Table 3.25 shows the summary of payments and estimates for this programme according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are compensation of employees and goods and services which together account for 97.9 per cent of the total estimates for the programme in the 2012/13 financial year.

Despite the enormous growth of the HIV/Aids conditional grant from which ARVs and laboratory services are sourced, the department shows huge pressure under goods and services. This pressure is likely to increase with the introduction of the 350 CD4 count threshold at which ART is to be administered. Requirements from national health for increased immunisation of babies and children under five years will also add to the challenges experienced under goods and services.

The decrease in estimates for transfers to departmental agencies and municipalities is a result of provincialisation of such. Projected expenditure on buildings and other fixed structures declines because such expenditure now takes place in health facilities development and maintenance (programme 8). Machinery and equipment also drops because the department has taken a strategic decision to lease machines, such as those for radiology, instead of buying them.

Service delivery measures

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Health Clinics					
	Provincial PHC expenditure per uninsured person	450	550	550	550
	PHC total headcount	17.51m	17.73m	17.95m	18m
	PHC total headcount under 5 years	3.17m	3.34m	3.53m	3.55m
Community Health Centres					
	CHCs/CDCs with a resident doctor rate	40%	50%	55%	58%
	Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	240	400	640	700
Hiv/Aids					
	Number of facilities equipped to provide ART	498	756	840	840
	Number of Health care workers in-service training on Nurse initiated management of ART (NIMART)	1 512	2 272	3 032	3 792
	Number of female condoms distributed	2m	2.5m	3m	3.5m
	% of High Transmission Areas (HTA) with functional facilities rather than a simple count	49	53	55	55
	% Proportion smear positive PTB cases detected	58%	61%	65%	70%
	2 PTB incidence rate	850/100000	780/100000	741/100000	650/100000
Nutrition					
	% of Vitamin A coverage new mothers	85%	90%	100%	100%
	Number of facilities with 60% of professional nurses trained on IMCI	500	550	600	700
	Number of learners in grade R & 1, quintile 1 schools screened	10 000	15 000	20 000	25 000
	% of babies (Polimerase Chain Reactive) PCR testing positive at 6 weeks remove	90%	90%	95%	100%
	Perinatal mortality rate / 1000	38/1000	30/1000	16/1000	16/1000
District Hospitals					
	Caesarean section rate	15.3	15.5	15.6	15.8
	Separations - Total	332.553	361.260	389.967	395.171
	Patient Day Equivalents - Total	1.991.125	2.016.394	2.041.641	2.022.432
	OPD Headcount - Total	1.095.124	1.024.984	1.005.978	2.066.866
	Average Length of Stay	5.1	4.9	4.5	4.1
	Bed Utilisation Rate	72	72	71	70
	Expenditure per day equivalent (PDE)	1 270	1 320	1 380	1 426
	Number of District Hospitals assessed for compliance against the 6 priorities of the core standards.	20	25	30	33
	Number of rationalised District Hospitals	1	5	6	9
	Number of district hospitals with functional hospital boards	9	11	21	21
	Number of patients referred from districts to Tertiary Hospitals	20 023	19 623	18,785	17 060
	Number of PAHs completely provincialized	13	5	10	

Table 3.26 shows the selected service delivery measures for district health services (programme 2) per sub-programme. This programme is one of the main service delivery programmes of the department. Due to the nature of services provided, performance is measured by the reduction of the rate of disease incidence such as TB and the increase in the number of facilities equipped to provide anti-retroviral treatments. Performance under nutrition is measured by Vitamin A coverage rates and the number of learners screened in schools. The performance of district hospitals is measured by the expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the MTEF period.

Programme 3: Emergency medical services

Description and objective: Renders an equitable efficient, effective, professional and sustainable emergency medical service. The programme comprises two sub-programmes with the following objectives:

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

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Emergency Medical Services	449 690	469 781	526 935	657 808	657 569	686 529	716 889	768 243	806 499	4.42
2. Planned Patient Transport	8 054	16 055	9 978	20 067	20 193	18 366	20 356	21 804	22 889	10.84
Total	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	405 733	465 492	527 629	615 503	625 254	652 387	733 761	786 371	825 529	12.47
Compensation of employees	250 702	299 192	313 855	336 752	346 622	346 622	417 618	364 913	384 802	20.48
Goods and services	154 975	163 526	213 723	278 751	278 632	305 765	316 143	421 458	440 727	3.39
Interest and rent on land	56	2 774	51	-	-	-	-	-	-	-
Transfers and subsidies	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Payments for capital assets	52 011	20 229	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Buildings and other fixed structures	32 034	14 780	-	-	-	-	-	-	-	-
Machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

Expenditure trends

Table 3.27 shows the summary of payments and estimates for emergency medical services (programme 3) according to sub-programmes. Emergency medical services is the most important of this programme. Total expenditure for this programme has grown substantially from R457.7 million in the 2008/09 financial year to an estimated R737.2 million in the 2012/13 financial year. The increase in expenditure is primarily attributable to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. From the 2011/12 revised estimate to 2012/13, expenditure is estimated to grow by 4.59 per cent.

The summary of payments and estimates for this programme according to economic classification is shown in Table 3.28. When compared to the 2011/12 financial year, the estimated expenditure in the 2012/13 financial year shows an increase of 3.39 per cent in goods and services. For 2012/13, compensation of employees increases by 20.48 per

cent to accommodate the required additional qualified personnel. Due to continuing leases of ambulances instead of outright purchase, there is a reduction of 97.93 per cent in expenditure on machinery and equipment.

Service delivery measures

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Emergency Medical Services					
	Number of Emergency Vehicles operational		100	100	100
	Number of additional Planned Patient Transport vehicles procured		15 PVT Busses	15 PVT Busses	15 PVT Busses
	% calls from obstetric services responded to within 30 minutes in urban areas.	50%	55%	60%	70%
	% of obstetric emergencies responded to within 60 minutes in rural areas.	50%	60%	65%	70%
Planned Patient Transport					
	. Rostered Ambulances	0.29	0.36	0.44	0.50
	. Percentage of P1 calls with a response of time <15 minutes in an urban area	62.5%	65%	67.5%	70%
	. Percentage of P1 calls with a response time of <40 minutes in a rural area	55%	60%	65%	70%

Table 3.29 shows the selected service delivery measures for emergency medical services (programme 3) per sub-programme. Performance in this programme is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the MTEF period.

Programme 4: Provincial hospital services

Description and objectives: Provides cost effective, good quality, effective and efficient secondary hospital services. The programme has three sub-programmes with the following objectives:

- **General/regional hospitals:** Rendering hospital services at general specialist level, and providing a research and training platform for health workers.
- **TB hospitals:** Converting current TB hospitals into strategically placed centres of excellence, catering for hospitalisation of a small percentage of patients in conditions allowing for isolation during the intensive phase of treatment, as well as application of standard multi-drug resistant (MDR) protocols.
- **Psychiatric mental hospitals:** Rendering specialist psychiatric hospital services for people with mental illness and intellectual disability, and providing a research and training platform for health workers.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. General (Regional) Hospitals	2 093 112	2 671 747	2 769 806	2 914 216	2 927 296	3 094 213	3 104 929	3 266 397	3 478 703	0.35
2. TB Hospitals	234 894	287 482	301 309	360 214	352 250	350 456	364 284	401 123	415 332	3.95
3. Psychiatric Mental Hospitals	346 442	394 187	410 073	487 109	501 655	481 366	489 398	528 980	553 278	1.67
Total	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 629 970	3 242 958	3 434 501	3 711 950	3 737 798	3 882 279	3 930 166	4 181 011	4 431 099	1.23
Compensation of employees	2 023 161	2 588 417	2 865 735	2 983 696	3 049 921	3 163 957	3 169 575	3 318 157	3 507 975	0.18
Goods and services	604 853	654 541	568 566	728 254	687 877	718 322	760 591	862 853	923 124	5.88
Interest and rent on land	1 956	-	200	-	-	-	-	-	-	-
Transfers and subsidies	5 718	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Provinces and municipalities	(12)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Payments for capital assets	38 760	100 388	32 369	33 460	33 435	33 435	18 160	4 376	4 595	(45.69)
Buildings and other fixed structures	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	723	-	-	-	-	-	-	-
Total	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

Expenditure trends

Table 3.30 gives a summary of payments and estimates for provincial hospital services (programme 4) per sub-programme. Expenditure for this programme increased moderately from R2.7 billion in the 2008/09 financial year to a revised estimate of R3.9 billion in the 2011/12 financial year. Comparing the revised estimate with the 2012/13 estimate indicates an increase of 0.8 per cent.

Sub-programme 4.1 (regional hospitals) is the most important cost driver of this programme, accounting for R3.1 billion of the total estimates of R4 billion in the 2012/13 financial year. The growth in sub-programme 4.2 (TB hospitals) from the 2011/12 financial year to the 2012/13 financial year is maintained at a positive level of 4 per cent. Of concern is the minimal growth in psychiatric hospitals. This is an indication that more attention is required in establishing the appropriate funding levels for this category of health care.

Table 3.31 shows the summary of payments and estimates for provincial hospital services (programme 4) per economic classification. The major cost drivers are current payments comprising of compensation of employees and goods and services. A major portion of the total expenditure for the programme in the 2012/13 financial year is accounted for by these payments.

Spending on compensation of employees increases to R3.2 billion in the 2012/13 financial year due to carry through costs of the payment of Occupational Specific Dispensation (OSD) to nurses, medics, specialists, dentists, pharmacists and therapeutic professionals; as well as the payment of the HR operational task team (HROPT) claims. When comparing the revised estimate of the 2011/12 financial year with the 2012/13 financial year estimates, expenditure increases minimally at a positive rate of 0.2 per cent. In line with the general increasing burden of disease, expenditure on goods and services in the 2012/13 financial year increases to R760.6 million or 5.9 per cent when compared to the revised estimate of the 2011/12 financial year.

Payments for capital assets are projected to decrease to R18.2 million in the 2012/13 financial year. This is because the procurement of most of essential machinery and equipment will be completed in the 2011/12 financial year, and over the MTEF, only the replacement of outdated machinery and/or entering into lease agreements for the provisioning of essential medical equipment will be done (and does not require a major

financial outlay). This will also address the ever challenging problem of obsolescence of highly specialised equipment.

Service delivery measures

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
General (Regional) Hospitals					
	Perinatal mortality rate in regional hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
	Caesarean section rate	32	32	32	32
	Separations - Total	234 507	249 783	265 059	280 335
	Patient Day Equivalents - Total	1 646 963	1 660 362	1 673 761	1 687 160
	OPD Headcounts - Total	1 536 085	1 785 527	2 020 969	2 263 411
	Average length of stay	4,8	4,8	4,8	4,8
	Bed utilisation rate	75	75	75	75
	Expenditure per patient day equivalent (PDE)	1 647	1 838	2 029	2 220
	Percentage of complaints of users of Regional Hospital Services resolved within 25 days	75	80	85	90
	Percentage of Regional Hospitals with monthly Maternal Mortality and Morbidity Meetings	100	100	100	100
TB Hospitals					
	Number of TB Hospitals implementing the National Core Standards (6 Priority Areas)	5	7	9	11
	Number of TB Hospitals conducting clinical audits	11	11	11	11
	Number of Health care professionals working in TB Hospitals contracting	Not measured	10	5	
Psychiatric Mental Hospitals					
	Number of mentally ill clients admitted	4 680	4 580	4 360	4 000
	Number of dedicated beds for child and adolescent care in psychiatric institutions	20	20	20	20
	Number of Psychiatric Hospitals conducting clinical audits	4	4	4	4
	Number of eligible patients completing rehabilitation	90	120	150	180

Table 3.32 shows the selected service delivery measures for provincial hospital services (programme 4) per sub-programme. Performance in general hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards, number of hospitals conducting clinical audits and number of healthcare professionals working in TB hospitals. Performance in psychiatric mental hospitals is measured by the reduction in the number of mentally ill clients admitted and the number of dedicated beds available. The key indicators are estimated to improve over the MTEF.

Programme 5: Central hospital services

Description and objectives: Provide cost-effective, good quality and efficient tertiary hospital services.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Provincial Tertiary Services	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Total	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 382	415 307	529 432	508 803	549 590	549 590	570 238	638 419	675 547	3.76
Compensation of employees	79 234	88 396	110 499	138 506	141 143	141 143	172 431	181 052	191 916	22.17
Goods and services	335 148	326 911	418 422	370 297	408 447	408 447	397 807	457 367	483 631	(2.60)
Interest and rent on land	-	-	511	-	-	-	-	-	-	-
Transfers and subsidies	59	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	112 944	65 022	100 524	97 514	97 514	112 207	105 202	110 460	15.07
Buildings and other fixed structures	-	43 503	21 271	35 500	28 404	28 404	46 000	30 645	32 175	61.95
Machinery and equipment	333	69 441	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

Expenditure trends

Table 3.33 depicts the summary of payments and estimates for central hospital services (programme 5) per sub-programme. In relation to the revised estimate of the 2011/12 financial year, the growth in the 2012/13 financial year is 5.5 per cent.

The summary of expenditure and estimates for central hospital services (programme 5) per economic classification is shown in Table 3.34. The major cost drivers for the programme are current payments comprising of compensation of employees and goods and services. Goods and services account for the majority of total expenditure whereas with other programmes compensation of employees takes up the largest proportion of expenditure.

In relation to the 2011/12 financial year revised estimates, compensation of employees shows substantial positive growth of 22.2 per cent and a decrease of 2.6 per cent for goods and services. This is due to reprioritisation to fund cost pressures in compensation of employees. Expenditure for machinery and equipment in the 2011/12 financial year declines by 4.2 per cent and buildings and other fixed structures increase significantly by 62 per cent to R46 million. This increase is due to buildings and other fixed structures that need to be completed at Fort England Psychiatric Hospital, PE Hospital Complex and at Nelson Mandela Academic Hospital.

Service delivery measures

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

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Provincial Tertiary Services	Number of designated tertiary beds available	Not measured	1 190	1 190	1 190
	Number of oncology patients treated	Not measured	18 500	19 320	19 750
	Number of hematology patients treated	Not measured	4 225	5 000	5 500
	Caesarean section rate	49.4	50	50	50
	Total separations	227 028	227 492	227 886	227 50
	Patient Day Equivalents	1 626 046	1 626 544	1 626 875	1 626 800
	OPD Total Headcounts	861 450	861 863	862 112	862 050
	Average length of stay	5	5.5	5	5
	Bed utilisation rate (based on usable beds)	75	75	75	75
	Expenditure per patient day equivalent (PDE)	1,431	2,660	3,112	3,560

Table 3.36 shows the selected service delivery measures for central hospital services (programme 5) per sub-programme. Performance in this programme is measured by the number of patients treated and the number of tertiary beds available. It is envisaged that the performance will improve in the next three years.

Programme 6: Health science and training

Description and objective: Provides training, development and academic support to all health professionals and employees in the province. The programme has five sub-programmes with the following aims:

- **Nursing training colleges:** Training of nurses at undergraduate and post-basic level
- **EMS training college:** Training of rescue and ambulance personnel
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels
- **Other training:** Provision of PHC related training for personnel provided by the regions, and skills development interventions for all occupational categories in the department.

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Nursing Training Colleges	246 673	288 107	299 800	304 854	306 680	306 680	311 427	328 984	345 303	1.55
2. EMS Training College	3 748	1 576	3 621	5 052	5 078	4 978	5 125	5 532	5 808	2.95
3. Bursaries	86 388	68 576	69 549	73 619	72 900	73 619	77 095	81 552	85 629	4.72
4. Other Training	211 146	164 433	221 163	226 147	266 757	266 138	250 715	264 680	279 799	(5.80)
Total	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	426 347	431 716	472 367	473 597	512 039	512 018	416 453	453 037	471 095	(18.66)
Compensation of employees	266 729	294 443	340 360	279 794	332 464	332 464	319 466	339 301	357 662	(3.91)
Goods and services	159 214	137 273	131 903	193 803	179 575	179 554	96 987	113 737	113 433	(45.98)
Interest and rent on land	404	-	104	-	-	-	-	-	-	-
Transfers and subsidies	101 873	70 775	111 748	117 205	117 939	117 939	210 469	204 474	214 698	78.46
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technicians	101 847	70 775	110 764	116 705	117 439	117 439	135 709	133 395	140 065	15.56
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Payments for capital assets	19 735	20 201	10 018	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Buildings and other fixed structures	13 124	8 309	1 993	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Machinery and equipment	6 611	11 892	8 025	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	21	-	-	-	(100.00)
Total	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

Expenditure trends

Table 3.36 portrays the summary of payments and estimates for health science and training (programme 6) per sub-programme. Total payments grew from R548 million in the 2008/09 financial year to an estimated R651 million in the 2012/13 financial year. Health professions training and development grant largely accounts for this growth. A decrease of 1.1 per cent in relation to the 2011/12 financial year revised estimates is shown due to the rollover of funds for other training.

The summary of payments and estimates for health science and training (programme 6) according to economic classification is shown by Table 3.37. As this is a training programme, the major cost driver for the programme is compensation of employees. However, when comparing the revised estimates of the 2011/12 financial year with the 2012/13 financial year, goods and services decreases by 46 per cent and transfers to households increases by 14852 per cent. This is a result of the reclassification of bursaries issued to non-employees from goods and services to transfers to households per SCOA.

Service delivery measures

Table 3.38: Service delivery measures: Vote 3 - P6: Health Science And Training

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Nursing Training Colleges	Number of Post-basic nurses graduated	120	200	200	200
	Number of one year midwifery course nurses graduated	117	200	200	200
	Intake of nurse students	1 437	1 508	1 579	1 600
	Basic nurse students graduating	1 332	1 398	1 450	1 500
EMS Training College	Number of emergency care technicians graduated	New course		30	100
	Number of rescue practitioners graduated	36	60	60	60
Bursaries	Students with bursaries from the province	750	887	950	1 000
Other Training	Number of Clinical associate students trained	79	60	72	12
	Number of Health Workers Trained in Comprehensive Emergency Obstetric Care	65	24	24	9
	Number of Registrars in training	115	130	150	20
	Number of clinical Technicians trained	6	10	12	2
	Number of Orthotists Prosthetists students trained	5	8	13 (new)	18 (5 new)

Table 3.38 shows the selected service delivery measures for health science and training (programme 6) per sub-programme. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

Programme 7: Healthcare and support services

Description and objective: Deals with orthotic and prosthetic services and houses clinical support management. The latter is composed of laboratory services, radiography services and rehabilitation services. All clinical support services are budgeted for under programmes dealing with hospital services, ie programmes 2 (district health services), 4 (provincial health services) and 5 (central hospital services).

The programme has two sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Renders specialised clinical orthotic and prosthetic services

- **Medicine trading account (pharmaceuticals depot management):** Renders specialist cross-functional pharmaceutical, supply chain, financial, risk and human resources management to strengthen service delivery in the two pharmaceutical depots.

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Orthotic and Prosthetic Services	21 177	26 674	27 154	33 019	33 412	33 412	33 885	36 362	38 173	1.42
2. Medicine Trading Account	25 525	30 345	39 840	64 320	64 406	64 406	68 447	73 581	77 249	6.27
Total	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 621	56 920	65 709	93 938	94 285	94 285	99 732	109 943	115 422	5.78
Compensation of employees	8 359	27 787	29 568	40 172	43 243	40 822	45 184	47 150	49 723	10.69
Goods and services	36 025	29 133	36 141	53 766	51 042	53 463	54 548	62 792	65 699	2.03
Interest and rent on land	237	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	201	333	333	250	-	-	(24.92)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	201	333	333	250	-	-	(24.92)
Payments for capital assets	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

Expenditure trends

Table 3.39 shows the summary of payments and estimates for healthcare and support services (programme 7) according to sub-programmes. Expenditure increased significantly from R46.7 million in the 2008/09 financial year to a revised estimate of R97.8 million in the 2011/12 financial year. In the 2012/13 financial year, payments increase by 4.6 per cent to R102.3 million.

The department expects to employ more staff at the medical depots, hence the increase in compensation of employees by 10.7 per cent as shown in Table 3.40.

Service delivery measures

Table 3.41: Service delivery measures: Vote 3 - P7: Health Care And Support Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Orthotic and Prosthetic Services	Number of Health Facilities requiring 24 hour emergency blood services	68	82	97	112
	Number of clients supplied with wheelchairs	2 475	2 875	3 275	3 675
	Number of clients supplied with hearing aids	1 275	1 475	1 675	1 875
	Number of clients supplied with orthoses	4 000	6 000	7 000	8 000
Medicine Trading Account	% of order fulfillment of essential drugs at the depot.	75%	80%	85%	90%
	% Tracer drug stock out rate at the Depots	<5%	<4%	<3%	<2%
	% supplies to depots received within contract lead time.	80%	85%	90%	95%
	% facilities received their order supplies from depots within 5 days	80%	85%	90%	97%
	% of hospital pharmacies with pharmacist responsible	100%	100%	100%	100%
	% of hospital pharmacies that comply with requirements relating to storage of medicines	90%	100%	100%	100%
	% of medicine which has expired at all pharmaceutical facilities	<4%	<3%	<3%	<3%

Table 3.41 shows the selected service delivery measures for healthcare and support services (programme 7) per sub-programme. Performance is measured by the efficiency of healthcare and support services offered. These are measured by the fulfilment of

essential drug orders, the percentage of pharmacists that comply with the requirements for the storage of medicines.

Programme 8: Health facilities development and maintenance

Description and objective: Provides new health facilities, upgrades and maintains existing facilities. The programme has three sub-programmes with the following objectives:

- **Community health facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs
- **Emergency medical rescue services:** Focuses on improving emergency medical rescue services infrastructure
- **District hospital services:** Focuses on the upgrade of district hospitals
- **Provincial hospital services:** Focuses on the upgrade of provincial hospitals.

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Community Health Facilities	184 624	102 810	70 786	132 471	155 653	155 653	108 625	87 949	87 357	(30.21)
2. Emergency Medical Rescue Services	-	1 700	14 964	11 032	16 594	16 594	77	-	-	(99.54)
3. District Hospital Services	466 316	346 378	355 121	378 682	426 337	426 337	409 597	425 733	484 831	(3.93)
4. Provincial Hospital Services	271 331	485 503	427 482	602 548	769 769	769 769	551 135	616 708	686 624	(28.40)
5. Other Facilities	11 994	-	1 689	13 759	29 614	29 614	43 160	58 783	63 738	45.74
Total	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	293 101	293 903	266 451	386 835	395 069	395 056	383 998	448 389	475 855	(2.80)
Compensation of employees	15 278	11 515	5 860	9 780	6 408	10 832	11 949	12 215	12 871	10.31
Goods and services	277 823	282 388	254 434	377 055	388 661	378 579	372 049	436 174	462 984	(1.72)
Interest and rent on land	-	-	6 157	-	-	5 645	-	-	-	(100.00)
Transfers and subsidies	(6)	-	14	-	-	13	-	-	-	(100.00)
Provinces and municipalities	(6)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	14	-	-	13	-	-	-	(100.00)
Payments for capital assets	641 170	642 488	603 577	751 657	1 002 898	1 002 898	728 596	740 784	846 695	(27.35)
Buildings and other fixed structures	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

Expenditure trends

The summary of payments and estimates per sub-programme are shown in Table 3.42. Total payments increased from R934.3 million in the 2008/09 financial year to an estimate of R1.1 billion in the 2012/13 financial year. The summary of payments and estimates for health facilities development and maintenance (programme 8) according to economic classification is shown in Table 3.43. The major cost drivers for the programme are goods and services and payments for capital assets. These two cost items account for the majority of the budget for the 2012/13 financial year.

Expenditure on goods and services showed a fluctuating trend in the past but grows strongly from the 2010/11 financial year. This includes money spent on contracts relating to the maintenance of infrastructure and machinery and equipment. In the 2012/13 financial year, estimates for buildings and other fixed structures as well as machinery and equipment decrease by 26.32 and 34.52 per cent respectively. This is due to rollovers received and challenges in the procurement processes.

Service delivery measures

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate		Medium-term estimates	
Community Health Facilities	Number of health facilities rehabilitated and refurbished in line with RSDP & NHI service standards	New PI	New PI	5 hospitals	5 hospitals
	Number of new Clinics commissioned	21	6	10 clinics/CHCs	1
	Number of Clinics Upgraded and commissioned	1	2		2
	Number of Community Health Centres commissioned	2			1 (new)
District Hospital Services	Number of projects within District Hospitals new and upgraded	8	3	10	4
Provincial Hospital Services	Number of projects within provincial hospitals new and upgraded	4	2	2	1
	Number of projects within an institution completed and commissioned.	6	1	4	1
	Number of hospitals equipped as per norms & standards	10	20	30	40
Other Facilities	Number of water and sanitation plants upgraded	8	4	3	2
	Number of services maintained annually	Not measured	10	10	10
	Equitable share capital programme as % of total health expenditure	2.1	2.3	2.1	2.5
	Expenditure on facility maintenance as % of total health expenditure	2.1	2.7		4
	Average backlog of service platform in PHC facilities	22	20	18	15

Table 3.44 shows the selected service delivery measures for health facilities development and maintenance (programme 8) per sub-programme. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

13. Other programme information

Personnel numbers and costs per programme

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Health Administration	1 086	3 600	7 815	1 648	1 095	1 084	1 082
2. District Health Services	22 613	19 706	20 612	29 709	31 124	30 813	30 751
3. Emergency Medical Services	2 032	1 984	1 955	2 001	1 794	1 776	1 773
4. Provincial Hospital Services	11 471	12 899	13 380	14 000	13 884	13 745	13 718
5. Central Hospital Services	28	28	29	26	26	21	21
6. Health Science And Training	1 894	3 510	2 777	2 922	2 269	2 246	2 242
7. Health Care And Support Services	62	59	179	188	181	179	179
8. Health Facilities Development And Maintenance	39	80	60	61	66	66	66
Total personnel numbers	39 225	41 866	46 807	50 555	50 439	49 930	49 831
Total personnel cost (R'000)	6 084 689	7 398 367	8 390 748	9 383 637	9 790 294	10 206 534	10 738 770
Unit cost (R'000)	155	177	179	186	194	204	216

Table 3.51 shows personnel numbers and costs per programme. As at 31 March 2009, the department had 39 225 personnel on its system. This number has grown rapidly to a projected 50 555 as at 31 March 2012. A major portion of personnel fall within programme 2 (district health services) and programme 4 (provincial hospital services). The reason for the significant increase in personnel numbers is due to the appointment of additional doctors and clinical staff during this period, while the increase in cost is due to

the adjustments in OSD, HROPT and annual improvement in conditions of service (ICS). The total cost of personnel grows steadily from R6.1 billion in the 2008/09 financial year to an estimated R10.7 billion in the 2014/15 financial year. The unit cost of personnel grows accordingly from R155 thousand to R216 thousand in the same period. The establishment currently consists of 40 439 filled posts, 1 frozen post and 36 924 vacant posts, and in total amounts to 77 364 approved posts.

Personnel numbers and costs by component

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	39 225	41 866	46 807	50 546	50 541	50 555	50 439	49 930	49 831	
Personnel cost (R'000)	6 084 689	7 398 367	8 390 748	8 752 597	9 183 760	9 418 808	9 790 294	10 206 534	10 738 770	3.94
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	3 121	701	651	1 057	2 555	2 555	967	958	960	(62.15)
Personnel cost (R'000)	504 733	504 989	508 687	499 823	373 387	373 387	515 368	518 594	519 961	38.03
Head count as % of total for department	7.96	1.67	1.39	2.09	5.06	5.05	1.92	1.92	1.93	#DIV/0!
Personnel cost as % of total for department	8.30	6.83	6.06	5.71	4.07	3.96	5.26	5.08	4.84	964.11
Finance component										
Personnel numbers (head count)	849	921	790	773	394	394	677	670	672	71.88
Personnel cost (R'000)	187 477	187 506	187 929	199 167	41 352	41 352	188 884	189 099	189 173	356.77
Head count as % of total for department	2.16	2.20	1.69	1.53	0.78	0.78	1.34	1.34	1.35	72.27
Personnel cost as % of total for department	3.08	2.53	2.24	2.28	0.45	0.44	1.93	1.85	1.76	339.43
Full time workers										
Personnel numbers (head count)	36 458	34 033	34 910	37 234	37 229	37 256	38 062	37 683	37 672	2.16
Personnel cost (R'000)	5 318 629	5 313 624	5 440 761	5 364 152	5 469 084	5 605 216	5 621 379	5 686 452	5 726 781	0.29
Head count as % of total for department	92.95	81.29	74.58	73.66	73.66	73.69	75.46	75.47	75.60	2.40
Personnel cost as % of total for department	87.41	71.82	64.84	61.29	59.55	59.51	57.42	55.71	53.33	(3.52)
Part-time workers										
Personnel numbers (head count)	1 075	375	386	360	360	360	333	330	330	(7.50)
Personnel cost (R'000)	155 752	155 754	155 781	157 354	158 944	160 480	162 068	163 689	163 694	0.99
Head count as % of total for department	2.74	0.90	0.82	0.71	0.71	0.71	0.66	0.66	0.66	
Personnel cost as % of total for department	2.56	2.11	1.86	1.80	1.73	1.70	1.66	1.60	1.52	
Contract workers										
Personnel numbers (head count)	3 534	7 547	11 545	12 985	12 985	12 981	12 088	11 962	11 986	(6.88)
Personnel cost (R'000)	602 031	612 436	639 167	674 177	681 861	679 312	700 414	718 152	731 084	3.11
Head count as % of total for department	9.01	18.03	24.67	25.69	25.69	25.68	23.97	23.96	24.05	(6.67)
Personnel cost as % of total for department	9.89	8.28	7.62	7.70	7.42	7.21	7.15	7.04	6.81	(0.81)

Table 3.52 shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year, from 651 to a revised estimate of 2,555 in the current financial year. The number of staff in the finance component declined from 790 to 394 in the same period. In the current financial year, the total number of staff is made up of 37,256 full time workers, 360 part-time workers and 12,981 contract workers.

Payments on training by programme

Table 3.53: Payments on training: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	1 483	380	97	-	-	61	-	-	2 070	(100.00)
Subsistence and travel										
Payments on tuition										
Other	1 483	380	97	-	-	61	-	-	2 070	(100.00)
2. District Health Services	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
Subsistence and travel										
Payments on tuition										
Other	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
3. Emergency Medical Services	175	43	1 924	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	175	43	1 924	-	-	-	-	-	-	
4. Provincial Hospital Services	347	1 407	445	289	289	503	293	320	336	(41.75)
Subsistence and travel										
Payments on tuition										
Other	347	1 407	445	289	289	503	293	320	336	(41.75)
5. Central Hospital Services	314	33	111	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	314	33	111	-	-	-	-	-	-	
6. Health Science And Training	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
Subsistence and travel										
Payments on tuition										
Other	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
7. Health Care And Support Services	350	113	73	-	-	39	-	-	-	(100.00)
Subsistence and travel										
Payments on tuition										
Other	350	113	73	-	-	39	-	-	-	(100.00)
8. Health Facilities Development And Maintenance	147	1 762	27	-	-	513	-	-	-	(100.00)
Subsistence and travel										
Payments on tuition										
Other	147	1 762	27	-	-	513	-	-	-	(100.00)
Total payments on training	49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33

Information on training

Table 3.54: Information on training: Vote 3: Health

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	39 225	41 866	46 807	50 546	50 541	50 555	50 439	49 930	49 831	(0.23)
of which										
Number of personnel trained	55 581	34 971	33 246	-	-	46 205	35 494	43 325	48 604	(23.18)
Male	22 131	13 035	12 345	-	-	24 643	27 075	26 253	31 946	9.87
Female	33 450	21 936	20 901	-	-	21 563	8 419	17 072	16 658	(60.96)
Number of training opportunities	-	-	11 672	-	-	13 700	15 000	15 900	16 900	9.49
Tertiary			2 297			2 800	3 000	3 150	3 400	7.14
Workshops			2 372			3 000	3 000	3 150	3 250	
Seminars			871			900	500	600	750	(44.44)
Other			6 132			7 000	8 500	9 000	9 500	21.43
Number of bursaries offered	-	-	1 353	-	-	1 500	1 575	1 800	2 750	5.00
External			1 353			1 450	1 500	1 650	2 500	3.45
Internal						50	75	150	250	50.00
Number of interns appointed			464			858	800	850	900	(6.76)
Number of learnerships appointed		3 478	7 811			7 500	8 000	8 100	8 200	6.67

Table 3.54 shows the information on training for the department. The number of personnel trained varies from year to year. In the current financial year, the department is targeting to have 46 205 personnel trained, 24 643 male and 21 563 female. It should be noted that there are personnel who have attended more than one course, these have

been captured as separate staff trained. Therefore the number of staff trained is not a true reflection, but rather the number of training opportunities attended.

Structural changes

There were no changes made to the department's structure.

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

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	79 844	73 598	81 024	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales of goods and services produced by	79 650	73 408	80 689	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales by market establishments	4 074	4 590	7 265	-	-	-	-	-	-	-
Administrative fees	1 805	1 196	808	-	-	-	-	-	-	-
Other sales	73 771	67 622	72 616	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Other	73 771	67 622	72 616	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	194	190	335	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	200	239	(37)	160	121	206	168	177	186	(18.45)
Interest	200	239	(37)	160	121	206	168	177	186	(18.45)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Financial transactions in assets and liabilities	10 058	5 978	4 986	3 916	3 172	3 991	4 112	4 318	4 534	3.03
Total departmental receipts	90 102	79 815	85 973	77 518	78 337	81 201	81 394	85 850	91 001	0.24

Table 3.B2.A: Details of payments and estimates by economic classification: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 058 764	10 644 582	11 979 868	13 008 316	13 308 252	14 086 108	13 905 324	15 136 040	16 093 765	(1.28)
Compensation of employees	6 084 689	7 398 367	8 390 748	8 752 597	9 163 760	9 383 637	9 790 294	10 206 534	10 738 770	4.33
Salaries and wages	5 330 402	6 492 967	8 390 748	7 803 318	7 806 196	7 970 503	8 330 976	8 676 632	9 126 118	4.52
Social contributions	754 287	905 400	-	949 279	1 377 564	1 413 134	1 459 318	1 529 903	1 612 652	3.27
Goods and services	2 959 516	3 235 190	3 577 468	4 255 030	4 124 492	4 694 576	4 115 030	4 929 505	5 354 995	(12.35)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	1 614	3 617	4 602	4 001	4 348	3 879	5 597	3 504	2 649	44.29
Advertising	16 281	11 447	5 276	19 587	19 698	8 924	16 341	17 745	14 476	83.11
Assets less than the capitalisation threshold	76 301	29 688	17 909	53 530	43 849	39 158	51 834	59 034	51 533	32.37
Audit cost: External	8 611	16 750	18 834	25 937	25 937	39 222	23 040	25 512	27 288	(41.26)
Bursaries: Employees	83 127	69 705	84 934	81 417	81 417	104 421	8 176	12 781	13 397	(92.17)
Catering: Departmental activities	21 517	20 309	4 373	15 529	11 653	6 959	5 394	15 899	6 520	(22.49)
Communication	103 634	100 222	119 641	119 169	119 169	133 233	114 591	112 966	149 330	(13.99)
Computer services	22 280	37 804	25 620	27 951	26 129	58 827	41 193	57 958	50 856	(29.98)
Cons/prof. Business & advisory services	124 412	59 202	74 784	18 198	18 198	137 540	23 937	25 824	44 266	(82.60)
Cons/prof. Infrastructure & planning	77 883	23 685	3 662	100 900	113 218	29 847	86 444	115 089	126 274	189.62
Cons/prof. Laboratory services	318 708	391 464	528 249	470 712	470 712	431 736	562 590	662 396	700 621	30.31
Cons/prof. Legal costs	1 278	23 596	23 071	3 486	5 065	48 243	4 669	5 095	5 350	(90.32)
Contractors	127 414	293 245	265 476	264 920	264 208	357 749	299 900	351 375	378 768	(16.17)
Agency and support / outsourced services	64 484	224 023	172 694	322 040	311 648	189 686	163 043	177 782	190 022	(14.05)
Entertainment	4 002	504	96	3 021	1 886	1 641	2 210	3 541	3 477	34.67
Fleet services (including government motor transport)	100 370	-	-	-	4 181	97 970	66 011	63 632	67 813	(32.62)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149 445	125 495	124 424	253 738	237 990	225 548	193 331	208 613	225 192	(14.28)
Inventory: Fuel, oil and gas	26 758	39 662	37 123	52 081	52 081	39 939	53 531	57 525	60 403	34.03
Inventory: Learner and teacher support material	-	-	-	905	905	741	918	1 002	1 052	23.89
Inventory: Materials and supplies	17 597	17 743	14 453	18 653	18 653	21 320	16 060	16 615	17 448	(24.67)
Inventory: Medical supplies	750 098	873 957	413 672	422 358	374 715	497 491	520 313	699 242	894 268	4.59
Inventory: Medicine	37 868	45 669	754 950	981 733	954 149	1 065 574	954 916	1 146 730	1 183 956	(10.38)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	318 452	87 055	89 554	152 713	131 457	141 291	119 338	162 645	169 832	(15.54)
Inventory: Stationery and printing	26 690	52 972	34 588	46 958	46 958	50 214	52 581	56 652	60 194	4.71
Lease payments	138 468	311 555	389 224	438 228	448 882	488 785	385 993	509 989	534 078	(21.03)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	155 132	232 128	270 239	203 604	203 608	332 674	196 866	192 878	239 186	(40.82)
Transport provided dept activity	474	21 300	2 736	4 278	3 851	4 046	2 298	4 723	5 511	(43.20)
Travel and subsistence	82 154	69 997	53 478	56 699	54 449	72 192	53 034	63 180	54 307	(26.54)
Training & staff development	49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33
Operating payments	34 446	20 521	16 086	22 807	22 807	29 410	30 225	33 967	30 590	2.77
Venues and facilities	20 254	9 437	5 805	11 542	7 469	12 113	19 916	22 576	8 597	64.42
Interest and rent on land	14 559	11 025	11 652	689	-	7 895	-	-	-	(100.00)
Interest	14 559	11 025	11 652	689	-	7 895	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	618 483	518 892	554 126	230 146	239 080	239 080	335 630	306 350	322 047	40.38
Provinces and municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Public entities receiving transfers	101 847	82 293	123 472	130 383	138 649	138 649	201 690	154 428	162 149	45.47
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Social benefits	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	821 836	926 544	737 746	986 787	1 265 236	1 265 236	925 084	903 949	1 024 363	(26.88)
Buildings and other fixed structures	703 461	712 317	613 738	704 710	922 046	922 046	692 096	691 429	788 470	(24.94)
Buildings	703 461	712 317	613 738	686 710	904 046	922 046	687 096	691 429	788 470	(25.48)
Other fixed structures	-	-	-	18 000	18 000	-	5 000	-	-	-
Machinery and equipment	117 875	214 227	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Transport equipment	-	316	-	-	-	-	-	-	-	-
Other machinery and equipment	117 875	213 911	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 088	-	-	-	-	-	-	-
Total economic classification	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 977	617 715	517 542	586 375	594 169	599 963	514 487	554 763	627 915	(14.25)
Compensation of employees	295 176	382 251	319 947	402 074	387 429	279 860	325 956	351 240	377 761	16.47
Salaries and wages	273 044	348 794	319 947	361 588	329 315	226 852	260 936	282 452	305 362	15.02
Social contributions	22 132	33 457	-	40 486	58 114	53 008	65 020	68 788	72 399	22.66
Goods and services	203 987	229 624	193 783	183 612	206 740	320 103	188 531	203 523	250 154	(41.10)
<i>Of which</i>										
Administrative fees	72	2 038	991	973	1 387	1 180	773	1 206	1 266	(34.49)
Advertising	910	2 424	1 273	2 638	3 546	2 466	2 698	2 938	3 085	9.41
Assets less than the capitalisation threshold	885	1 400	623	2 681	1 359	2 234	2 801	3 048	3 201	25.38
Audit cost: External	8 589	16 750	18 708	25 937	25 937	39 200	23 040	25 512	27 288	(41.22)
Bursaries: Employees	40	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	859	3 190	402	772	772	443	931	1 111	1 168	110.16
Communication	52 080	29 630	28 537	47 612	47 612	75 669	51 233	41 793	74 592	(32.29)
Computer services	12 872	32 962	9 288	12 208	12 208	40 351	21 627	34 163	25 871	(46.40)
Cons/prof: Business & advisory services	77 967	20 415	24 220	14 560	14 560	68 529	15 817	17 269	35 283	(76.92)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	775	23 576	22 669	1 485	1 485	26 212	2 371	2 586	2 715	(90.95)
Contractors	730	1 056	1 298	1 021	1 021	973	1 105	1 207	1 267	13.57
Agency and support / outsourced services	4 232	6 601	1 095	9 723	9 723	304	13 416	14 648	15 381	4313.16
Entertainment	452	346	87	484	384	191	685	732	528	258.64
Fleet services (including government motor transport)	-	-	-	-	145	13 557	4 132	4 511	4 737	(69.52)
Inventory: Materials and supplies	-	54	16	-	-	71	-	-	-	(100.00)
Inventory: Medical supplies	-	-	74	-	-	-	-	-	-	-
Inventory: Other consumables	2 663	843	693	2 125	2 025	1 995	2 171	2 363	2 481	8.82
Inventory: Stationery and printing	2 004	8 324	2 675	10 818	10 818	3 929	13 566	14 807	15 547	245.28
Lease payments	24 786	59 638	34 072	42 265	65 698	27 558	23 370	26 057	28 099	(15.20)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 538	-	35 544	-	-	406	-	-	-	(100.00)
Transport provided dept activity	-	-	25	-	-	-	-	-	3 480	-
Travel and subsistence	6 522	16 244	6 657	4 113	3 863	11 502	3 581	3 890	605	(68.87)
Training & staff development	1 483	380	97	-	-	61	-	-	2 070	(100.00)
Operating payments	1 134	1 830	4 124	3 379	3 379	3 188	4 041	4 407	1 313	26.76
Venues and facilities	2 394	1 923	625	818	818	84	1 173	1 275	177	1296.43
Interest and rent on land	814	5 840	3 812	689	-	-	-	-	-	-
Interest	814	5 840	3 812	689	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Payments for capital assets	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62	-	-	(21)	-	-	-	(100.00)
Total economic classification	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4 344 633	5 120 571	6 166 237	6 631 315	6 800 048	7 400 530	7 256 489	7 964 107	8 471 303	(1.95)
Compensation of employees	3 146 050	3 706 366	4 404 924	4 561 823	4 876 530	5 067 937	5 328 115	5 592 506	5 856 060	5.13
Salaries and wages	2 761 001	3 227 105	4 404 924	4 198 033	4 145 050	4 312 760	4 543 988	4 763 799	4 981 639	5.36
Social contributions	385 049	479 261	-	363 790	731 480	755 177	784 127	828 706	874 421	3.83
Goods and services	1 187 491	1 411 794	1 760 496	2 069 492	1 923 518	2 330 343	1 928 374	2 371 601	2 615 243	(17.25)
Of which										
Administrative fees	148	110	198	144	77	233	2 864	158	135	1129.18
Advertising	7 460	5 666	492	7 222	6 544	3 863	4 211	4 583	3 265	9.01
Assets less than the capitalisation threshold	28 924	12 302	6 409	22 044	13 685	21 472	19 422	21 149	13 754	(9.55)
Audit cost: External	22	-	126	-	-	22	-	-	-	(100.00)
Bursaries: Employees	11 631	9 831	2 128	9 164	5 288	3 701	1	8 592	358	(99.97)
Catering: Departmental activities	21 834	49 332	54 728	42 298	42 298	33 733	38 221	43 921	46 119	13.30
Communication	1 695	364	5 860	4 315	4 315	3 894	8 200	11 493	12 068	110.58
Cons/prof: Business & advisory services	16 463	38 472	48 347	135	135	51 730	3 567	3 752	3 939	(93.10)
Cons/prof: Infrastructure & planning	497	-	-	410	410	373	416	455	478	11.53
Cons/prof: Laboratory services	185 696	259 483	323 650	234 340	234 340	330 185	319 744	388 398	407 609	(3.16)
Cons/prof: Legal costs	254	-	15	1 973	3 552	17 803	2 270	2 478	2 602	(87.25)
Contractors	16 552	19 450	4 967	14 475	14 475	16 533	26 673	42 729	55 086	61.33
Agency and support / outsourced services	14 771	75 899	87 204	188 477	180 180	48 863	36 284	38 564	43 330	(25.74)
Entertainment	2 801	64	9	2 234	1 199	1 271	1 217	2 474	2 597	(4.25)
Fleet services (including government motor transport)	-	-	-	-	2 439	37 879	10 211	2 709	2 844	(73.04)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	115 417	68 932	69 669	171 666	148 519	133 117	110 660	118 916	131 013	(16.87)
Inventory: Fuel, oil and gas	10 825	11 840	10 287	12 000	12 000	11 708	11 795	12 425	13 047	0.74
Inventory: Learner and teacher support material	-	-	-	905	905	741	918	1 002	1 052	23.89
Inventory: Materials and supplies	13 473	5 620	6 078	13 438	13 438	12 939	10 737	10 838	11 381	(17.02)
Inventory: Medical supplies	389 253	513 577	163 366	77 820	78 855	191 169	239 623	320 748	484 186	25.35
Inventory: Medicine	34 912	45 669	632 033	862 123	796 389	900 080	776 990	971 033	1 005 869	(13.68)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	94 588	33 645	50 418	83 882	62 706	72 397	52 677	79 207	82 222	(27.24)
Inventory: Stationery and printing	16 944	23 534	15 023	19 451	19 451	21 433	23 545	25 161	27 129	9.85
Lease payments	41 559	83 688	94 496	101 583	95 641	172 821	100 652	114 702	122 599	(41.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	85 764	117 169	145 948	150 004	144 788	189 608	74 179	84 023	103 299	(60.88)
Transport provided dept activity	349	386	1 598	3 740	3 313	2 966	1 752	4 126	1 404	(40.93)
Travel and subsistence	34 222	22 591	22 830	32 562	30 562	34 759	20 156	22 010	19 241	(42.01)
Training & staff development	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
Operating payments	19 978	8 573	3 636	4 304	4 304	5 346	10 789	12 771	12 642	101.81
Venues and facilities	7 637	3 717	2 324	6 838	2 765	6 169	14 702	16 998	4 702	138.32
Interest and rent on land	11 092	2 411	817	-	-	2 250	-	-	-	(100.00)
Interest	11 092	2 411	817	-	-	2 250	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	509 277	436 869	427 941	90 888	110 426	110 060	111 406	87 380	91 749	1.22
Provinces and municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicians	-	11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Payments for capital assets	61 797	24 461	12 542	30 386	50 212	50 212	45 143	29 202	30 662	(10.10)
Buildings and other fixed structures	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Buildings	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	303	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	405 733	465 492	527 629	615 503	625 254	652 387	733 761	786 371	825 529	12.47
Compensation of employees	250 702	299 192	313 855	336 752	346 622	346 622	417 618	364 913	384 802	20.48
Salaries and wages	207 096	252 927	313 855	278 946	294 629	294 295	354 975	310 176	327 082	20.62
Social contributions	43 606	46 265	-	57 806	51 993	52 327	62 643	54 737	57 720	19.71
Goods and services	154 975	163 526	213 723	278 751	278 632	305 765	316 143	421 458	440 727	3.39
Of which										
Administrative fees	-	-	353	-	-	-	-	-	-	-
Advertising	330	21	57	721	602	14	731	799	839	5121.43
Assets less than the capitalisation threshold	164	1 796	222	1 330	1 330	171	1 573	1 718	1 803	819.88
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	438	264	71	-	-	60	-	-	-	(100.00)
Communication	4 207	4 183	10 773	7 750	7 750	4 609	8 117	8 862	9 306	76.11
Computer services	22	3	2	-	-	278	-	-	-	(100.00)
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	118	-	-	-	(100.00)
Contractors	764	566	1 124	2 200	2 200	1 877	2 232	2 437	2 559	18.91
Agency and support / outsourced services	219	174	280	1 200	1 200	887	1 218	1 329	1 396	37.32
Entertainment	-	9	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100 370	-	-	-	-	42 209	43 141	47 102	50 457	2.21
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	25	-	-	-	27 220	-	-	-	(100.00)
Inventory: Fuel, oil and gas	7 116	964	2 514	6 275	6 275	2 200	14 073	15 229	15 990	539.68
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	547	151	204	-	-	189	-	-	-	(100.00)
Inventory: Medical supplies	7 888	3 406	2 754	9 110	9 040	2 665	10 750	11 340	11 908	303.38
Inventory: Medicine	2 956	-	356	-	-	425	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 737	2 199	2 392	3 055	3 145	3 391	3 382	3 693	3 877	(0.27)
Inventory: Stationery and printing	294	1 424	1 352	750	750	1 382	966	1 055	1 108	(30.10)
Lease payments	24 964	123 873	184 768	245 430	240 190	213 505	228 889	326 725	340 257	7.21
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	2 754	4 105	-	5 220	2 982	-	-	-	(100.00)
Transport provided dept activity	-	20 725	-	150	150	591	153	167	175	(74.11)
Travel and subsistence	1 642	908	448	780	780	930	918	1 002	1 052	(1.29)
Training & staff development	175	43	1 924	-	-	-	-	-	-	-
Operating payments	-	-	24	-	-	37	-	-	-	(100.00)
Venues and facilities	142	38	-	-	-	25	-	-	-	(100.00)
Interest and rent on land	56	2 774	51	-	-	-	-	-	-	-
Interest	56	2 774	51	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Payments for capital assets	52 011	20 229	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Buildings and other fixed structures	32 034	14 780	-	-	-	-	-	-	-	-
Buildings	32 034	14 780	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 629 970	3 242 958	3 434 501	3 711 950	3 737 798	3 882 279	3 930 166	4 181 011	4 431 099	1.23
Compensation of employees	2 023 161	2 588 417	2 865 735	2 983 696	3 049 921	3 163 957	3 169 575	3 318 157	3 507 975	0.18
Salaries and wages	1 763 923	2 285 251	2 865 735	2 552 393	2 582 433	2 683 513	2 703 483	2 826 434	2 990 779	0.74
Social contributions	259 238	303 166	-	431 303	457 488	480 444	466 092	491 724	517 196	(2.99)
Goods and services	604 853	654 541	568 566	728 254	687 877	718 322	760 591	862 853	923 124	5.88
Of which										
Administrative fees	1 394	777	1 854	2 884	2 884	69	1 960	2 141	1 248	2740.58
Advertising	3 414	2 589	2 565	4 936	4 936	1 487	5 008	5 468	3 129	236.79
Assets less than the capitalisation threshold	19 444	7 683	5 588	6 508	6 508	6 919	7 230	11 058	9 611	4.49
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	108	-	-	20	20	6	20	22	-	233.33
Catering: Departmental activities	4 666	1 561	489	1 298	1 298	475	-	1 438	-	(100.00)
Communication	22 507	16 276	24 787	15 464	15 464	17 330	10 617	11 591	12 171	(38.74)
Computer services	1 676	1 221	1 899	3 079	3 079	2 951	3 125	3 411	3 582	5.90
Cons/prof. Business & advisory services	25 599	315	192	-	-	50	-	-	-	(100.00)
Cons/prof. Infrastructure & planning	3 837	2 407	1 451	-	-	65	-	-	-	(100.00)
Cons/prof. Laboratory services	39 073	58 340	88 198	114 291	114 291	31 767	113 092	138 685	152 433	256.00
Cons/prof. Legal costs	107	20	-	28	28	3 874	28	31	33	(99.28)
Contractors	2 359	9 549	9 154	13 210	13 210	12 464	10 360	11 311	11 878	(16.88)
Agency and support / outsourced services	30 174	136 222	81 890	91 231	91 231	124 706	89 424	91 853	96 946	(28.29)
Entertainment	496	56	-	193	193	135	196	213	224	45.19
Fleet services (including government motor transport)	-	-	-	-	-	2 717	6 972	7 612	7 993	156.61
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22 314	48 151	44 420	67 718	75 117	50 768	67 168	73 334	76 999	32.30
Inventory: Fuel, oil and gas	2 138	22 683	21 377	19 484	19 484	22 432	18 247	19 922	20 918	(18.66)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 344	10 580	6 301	1 983	1 983	6 726	2 012	2 197	2 307	(70.09)
Inventory: Medical supplies	190 211	134 334	72 544	163 288	115 562	109 867	170 029	195 508	216 183	54.76
Inventory: Medicine	-	-	72 288	119 610	119 610	86 621	120 812	130 186	125 095	39.47
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	174 331	40 191	25 879	28 813	28 743	39 083	26 217	38 118	40 024	(32.92)
Inventory: Stationery and printing	1 302	11 218	8 086	9 557	9 557	11 038	7 669	8 372	8 791	(30.52)
Lease payments	16 431	32 454	29 635	22 464	22 464	57 373	18 172	26 390	27 709	(68.33)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	18 226	105 915	58 582	30 602	30 602	118 597	68 516	63 157	88 905	(42.23)
Transport provided dept activity	64	110	911	388	388	482	393	430	452	(18.46)
Travel and subsistence	15 878	7 047	4 581	6 043	6 043	6 704	8 065	14 663	11 902	20.30
Training & staff development	347	1 407	445	289	289	503	293	320	336	(41.75)
Operating payments	5 502	2 771	3 548	4 300	4 300	2 852	4 364	4 764	4 165	53.02
Venues and facilities	1 914	664	1 902	593	593	261	602	657	90	130.65
Interest and rent on land	1 956	-	200	-	-	-	-	-	-	-
Interest	1 956	-	200	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 718	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Provinces and municipalities	(12)	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	(12)	-	-	-	-	-	-	-	-	-
Municipalities	(12)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Payments for capital assets	38 760	100 388	32 369	33 460	33 435	33 435	18 160	4 376	4 595	(45.69)
Buildings and other fixed structures	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Buildings	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	723	-	-	-	-	-	-	-
Total economic classification	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 382	415 307	529 432	508 803	549 590	549 590	570 238	638 419	675 547	3.76
Compensation of employees	79 234	88 396	110 499	138 506	141 143	141 143	172 431	181 052	191 916	22.17
Salaries and wages	65 994	82 259	110 499	123 393	119 972	120 367	148 299	154 971	164 099	23.21
Social contributions	13 240	6 137	-	15 113	21 171	20 776	24 132	26 081	27 817	16.15
Goods and services	335 148	326 911	418 422	370 297	408 447	408 447	397 807	457 367	483 631	(2.60)
Of which										
Administrative fees	-	-	-	-	-	11	-	-	-	(100.00)
Advertising	409	12	454	532	532	249	559	589	619	124.50
Assets less than the capitalisation threshold	4 482	519	937	5 378	5 378	3 944	5 647	5 957	6 255	43.18
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	366	34	403	-	-	4	-	-	-	(100.00)
Communication	772	342	-	1 384	1 384	504	1 453	1 533	1 610	188.29
Computer services	287	-	-	387	387	229	406	429	450	77.29
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	1 287	3 683	2 211	4 032	4 032	1 416	4 234	4 466	4 690	199.01
Cons/prof: Laboratory services	92 088	73 641	116 401	119 133	119 133	69 265	126 728	132 048	137 151	82.96
Cons/prof: Legal costs	75	-	387	-	-	-	-	-	-	-
Contractors	2 241	16 789	10 364	2 678	2 678	10 169	2 812	2 967	3 114	(72.35)
Agency and support / outsourced services	2 980	412	360	3 287	3 287	4 329	3 556	3 752	3 940	(17.86)
Entertainment	53	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 081	8 326	10 130	14 170	14 170	14 384	15 316	16 158	16 966	6.48
Inventory: Fuel, oil and gas	6 528	4 127	2 924	13 945	13 945	2 896	9 033	9 530	10 007	211.91
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	796	325	1 654	893	893	1 126	938	989	1 039	(16.70)
Inventory: Medical supplies	154 021	207 503	163 222	162 887	162 887	176 469	90 482	161 185	171 007	(48.73)
Inventory: Medicine	-	-	50 265	-	38 150	78 440	57 114	45 511	52 992	(27.19)
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15 888	3 904	4 682	18 667	18 667	14 225	20 394	21 516	22 592	43.37
Inventory: Stationery and printing	2 348	2 142	1 904	2 997	2 997	8 179	3 146	3 319	3 485	(61.54)
Lease payments	18 698	914	30 990	2 893	2 893	6 807	3 038	3 205	3 365	(55.37)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	15 219	3 720	20 324	16 441	16 441	15 028	47 263	38 213	39 123	214.50
Transport provided dept activity	62	79	67	-	-	7	-	-	-	(100.00)
Travel and subsistence	4 338	184	500	593	593	598	5 688	6 000	5 226	851.17
Training & staff development	314	33	111	-	-	-	-	-	-	-
Operating payments	815	222	132	-	-	168	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	511	-	-	-	-	-	-	-
Interest	-	-	511	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	59	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	59	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	112 944	65 022	100 524	97 514	97 514	112 207	105 202	110 460	15.07
Buildings and other fixed structures	-	43 503	21 271	35 500	28 404	28 404	46 000	30 645	32 175	61.95
Buildings	-	43 503	21 271	17 500	10 404	28 404	41 000	30 645	32 175	44.35
Other fixed structures	-	-	-	18 000	18 000	-	5 000	-	-	-
Machinery and equipment	333	69 441	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
Transport equipment	-	316	-	-	-	-	-	-	-	-
Other machinery and equipment	333	69 125	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	426 347	431 716	472 367	473 597	512 039	512 018	416 453	453 037	471 095	(18.66)
Compensation of employees	266 729	294 443	340 360	279 794	332 464	332 464	319 466	339 301	357 662	(3.91)
Salaries and wages	240 175	262 171	340 360	245 455	282 594	287 764	270 659	288 406	304 012	(5.94)
Social contributions	26 554	32 272	-	34 339	49 870	44 700	48 807	50 895	53 650	9.19
Goods and services	159 214	137 273	131 903	193 803	179 575	179 554	96 987	113 737	113 433	(45.98)
Of which										
Administrative fees	-	692	1 182	-	-	2 332	-	-	-	(100.00)
Advertising	575	662	171	524	524	509	533	582	611	4.72
Assets less than the capitalisation threshold	1 969	884	2 134	2 703	2 703	1 811	2 792	2 993	3 143	54.17
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	82 979	69 705	84 934	81 397	81 397	104 415	8 156	12 759	13 397	(92.19)
Catering: Departmental activities	3 466	4 516	845	4 145	4 145	2 270	4 309	4 591	4 820	89.82
Communication	751	171	339	1 070	1 070	621	1 103	1 186	1 246	77.62
Computer services	1 816	2 066	3 360	2 971	2 971	6 069	2 752	2 932	3 078	(54.65)
Cons/prof. Business & advisory services	4 383	-	180	3 503	3 503	1 121	4 553	4 803	5 044	306.16
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	(100.00)
Cons/prof. Laboratory services	873	-	-	988	988	220	1 037	1 094	1 149	371.36
Cons/prof. Legal costs	-	-	-	-	-	236	-	-	-	(100.00)
Contractors	1 013	1 469	1 307	1 419	1 419	4 777	1 450	1 572	1 650	(69.65)
Agency and support / outsourced services	1 014	591	1 178	12 067	9 972	5 294	7 068	13 472	14 146	33.51
Entertainment	165	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	1 177	1 523	1 197	1 307	1 372	(21.41)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	578	15	-	74	74	22	75	82	86	240.91
Inventory: Fuel, oil and gas	43	6	-	29	29	16	29	33	35	81.25
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	81	470	16	-	-	12	-	-	-	(100.00)
Inventory: Medical supplies	1 873	1 263	604	267	267	151	271	295	310	79.47
Inventory: Medicine	-	-	3	-	-	1	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 493	807	1 319	4 229	4 229	1 724	4 389	4 685	4 919	154.58
Inventory: Stationery and printing	1 613	5 315	1 119	2 155	2 155	2 517	2 386	2 550	2 678	(5.20)
Lease payments	4 226	6 034	4 317	6 958	5 781	5 863	5 352	6 285	5 092	(8.72)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	615	1 198	235	1 119	1 119	1 844	1 135	1 240	1 302	(38.45)
Transport provided dept activity	-	-	135	-	-	-	-	-	-	-
Travel and subsistence	10 922	21 427	16 863	7 698	7 698	15 065	9 285	9 899	10 394	(38.37)
Training & staff development	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
Operating payments	812	317	113	1 093	1 093	529	1 127	1 212	1 271	113.04
Venues and facilities	2 825	2 845	948	3 293	3 293	1 060	3 439	3 646	3 628	224.43
Interest and rent on land	404	-	104	-	-	-	-	-	-	-
Interest	404	-	104	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 873	70 775	111 748	117 205	117 939	117 939	210 469	204 474	214 698	78.46
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Universities and technicians	101 847	70 775	110 764	116 705	117 439	117 439	135 709	133 395	140 065	15.56
Households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Payments for capital assets	19 735	20 201	10 018	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Buildings and other fixed structures	13 124	8 309	1 993	-	-	-	-	-	-	-
Buildings	13 124	8 309	1 993	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 611	11 892	8 025	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 611	11 892	8 025	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	21	-	-	-	(100.00)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 621	56 920	65 709	93 938	94 285	94 285	99 732	109 943	115 422	5.78
Compensation of employees	8 359	27 787	29 568	40 172	43 243	40 822	45 184	47 150	49 723	10.69
Salaries and wages	6 884	24 138	29 568	36 431	36 756	35 083	38 406	40 077	42 264	9.47
Social contributions	1 475	3 649	-	3 741	6 487	5 739	6 778	7 073	7 459	18.10
Goods and services	36 025	29 133	36 141	53 766	51 042	53 463	54 548	62 792	65 699	2.03
Of which										
Administrative fees	-	-	22	-	-	45	-	-	-	(100.00)
Advertising	571	19	127	1 508	1 508	284	1 021	1 117	1 173	259.51
Assets less than the capitalisation threshold	876	374	153	2 475	2 475	489	1 700	1 855	1 948	247.65
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	84	53	4	150	150	-	153	166	174	-
Communication	489	262	475	600	600	752	610	666	699	(18.88)
Computer services	3 751	1 188	3 465	4 499	2 677	2 318	4 566	4 985	5 235	96.98
Cons/prof. Business & advisory services	-	-	1 845	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	978	-	-	1 960	1 960	299	1 989	2 171	2 279	565.22
Cons/prof. Legal costs	68	-	-	-	-	-	-	-	-	-
Contractors	1 074	245	370	1 540	1 540	2 466	1 563	1 706	1 792	(36.62)
Agency and support / outsourced services	4 751	3 110	421	5 813	5 813	1 105	8 252	10 138	10 645	646.79
Entertainment	34	-	-	110	110	44	112	122	128	154.55
Fleet services (including government motor transport)	-	-	-	-	420	75	358	391	410	377.33
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	-	-	110	110	37	112	122	128	202.70
Inventory: Fuel, oil and gas	108	42	21	348	348	687	354	386	406	(48.47)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 356	221	99	2 339	2 339	143	2 373	2 591	2 721	1559.44
Inventory: Medical supplies	6 460	13 007	9 878	6 508	5 606	16 708	6 535	7 399	7 769	(60.89)
Inventory: Medicine	-	-	5	-	-	7	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 788	691	3 337	5 590	5 590	2 474	3 885	6 497	6 823	57.03
Inventory: Stationery and printing	297	534	3 986	325	325	897	353	385	404	(60.65)
Lease payments	3 762	1 433	2 678	4 270	3 850	2 433	4 275	4 257	4 470	75.71
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 215	606	4 117	3 950	3 950	3 300	4 211	4 598	4 827	27.61
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	837	422	556	1 940	1 940	1 581	2 222	2 427	2 469	40.54
Training & staff development	350	113	73	-	-	39	-	-	-	(100.00)
Operating payments	6 074	6 808	4 509	9 731	9 731	17 280	9 904	10 814	11 199	(42.69)
Venues and facilities	47	5	-	-	-	-	-	-	-	-
Interest and rent on land	237	-	-	-	-	-	-	-	-	-
Interest	237	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	201	333	333	250	-	-	(24.92)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	201	333	333	250	-	-	(24.92)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	201	333	333	250	-	-	(24.92)
Payments for capital assets	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	293 101	293 903	266 451	386 835	395 069	395 056	383 998	448 389	475 855	(2.80)
Compensation of employees	15 278	11 515	5 860	9 780	6 408	10 832	11 949	12 215	12 871	10.31
Salaries and wages	12 285	10 322	5 860	7 079	5 447	9 869	10 230	10 316	10 881	3.66
Social contributions	2 993	1 193	-	2 701	961	963	1 719	1 899	1 990	78.50
Goods and services	277 823	282 388	254 434	377 055	388 661	378 579	372 049	436 174	462 984	(1.72)
Of which										
Administrative fees	-	-	2	-	-	9	-	-	-	(100.00)
Advertising	2 612	54	137	1 506	1 506	52	1 580	1 670	1 755	2938.46
Assets less than the capitalisation threshold	19 558	4 730	1 843	10 411	10 411	2 118	10 669	11 255	11 818	403.73
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	860	31	-	-	6	-	-	-	(100.00)
Communication	994	26	2	2 991	2 991	15	3 237	3 415	3 587	21480.00
Computer services	161	-	1 746	492	492	2 737	517	545	572	(81.11)
Cons/prof. Business & advisory services	-	-	-	-	-	16 110	-	-	-	(100.00)
Cons/prof. Infrastructure & planning	72 262	17 595	-	96 458	108 776	27 993	81 794	110 168	121 106	192.19
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	102 681	244 121	236 892	228 377	227 065	308 490	253 705	287 445	301 422	(17.76)
Agency and support / outsourced services	6 343	1 014	266	10 242	10 242	4 198	3 825	4 036	4 238	(8.89)
Entertainment	-	29	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	10	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	46	205	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	322	85	-	-	114	-	-	-	(100.00)
Inventory: Medical supplies	391	867	1 210	2 498	2 498	462	2 623	2 767	2 905	467.75
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	22 965	4 775	844	6 352	6 352	6 002	6 223	6 565	6 894	3.68
Inventory: Stationery and printing	1 889	481	443	905	905	839	950	1 002	1 052	13.23
Lease payments	4 041	3 521	8 288	12 365	12 365	2 425	2 245	2 368	2 487	(7.42)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	30 554	766	1 384	1 488	1 488	909	1 562	1 648	1 730	71.84
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 793	1 174	1 043	2 970	2 970	1 053	3 119	3 290	3 418	196.20
Training & staff development	147	1 762	27	-	-	513	-	-	-	(100.00)
Operating payments	130	-	-	-	-	10	-	-	-	(100.00)
Venues and facilities	5 294	245	6	-	-	4 514	-	-	-	(100.00)
Interest and rent on land	-	-	6 157	-	-	5 645	-	-	-	(100.00)
Interest	-	-	6 157	-	-	5 645	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	(6)	-	14	-	-	13	-	-	-	(100.00)
Provinces and municipalities	(6)	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	(6)	-	-	-	-	-	-	-	-	-
Municipalities	(6)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	14	-	-	13	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	14	-	-	13	-	-	-	(100.00)
Payments for capital assets	641 170	642 488	603 577	751 657	1 002 898	1 002 898	728 596	740 784	846 695	(27.35)
Buildings and other fixed structures	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Buildings	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

Conditional grants information

Table 3.B3.A.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	777 997	924 302	1 331 028	1 542 486	1 670 073	1 650 691	1 654 485	1 992 560	2 244 432	0.23
Compensation of employees	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Salaries and wages	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	616 573	732 642	1 050 200	1 164 663	1 165 092	1 161 707	1 066 277	1 370 833	1 585 718	(8.21)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	3	229	602	330	25 611	29 622	643	-	-	(97.83)
Advertising	2 244	487	362	1 327	1 294	1 199	1 098	1 251	1 313	(8.46)
Assets less than the capitalisation threshold	9 146	2 747	4 016	19 769	19 803	15 142	15 808	18 282	18 149	4.39
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3 872	11 078	5 000	4 494	2 857	11 057	12 984	15 807	286.96
Catering: Departmental activities	2 749	2 570	716	4 046	3 616	2 430	3 444	4 004	4 204	41.71
Communication (G&S)	1 339	1 424	1 149	798	781	1 753	617	705	740	(64.82)
Computer services	203	1 291	3 389	10 247	11 828	7 182	9 419	9 538	10 015	31.15
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	20 448	9 353	8 648	-	-	2 397	1 000	-	-	(58.28)
Consultants and professional services: Laboratory	111 573	164 871	310 108	414 260	385 743	282 808	299 422	476 424	495 684	5.87
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 523	20 562	14 570	99 580	101 653	68 926	90 994	96 131	100 938	32.02
Agency and support / outsourced services	18 898	2 703	4 967	12 487	12 034	11 663	18 634	34 897	46 799	59.76
Entertainment	54	33	28	-	-	941	-	-	-	(100.00)
Fleet services (including government motor transport)	7 624	-	-	655	589	1 440	542	572	601	(62.33)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 099	11 634	13 191	10 987	11 855	15 067	12 042	12 859	13 502	(20.08)
Inventory: Fuel, oil and gas	4 825	3 418	7 216	5 349	5 920	8 920	5 979	6 318	6 633	(32.97)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 690	419	619	2 367	2 606	970	2 640	2 789	2 929	172.22
Inventory: Medical supplies	295 466	466 121	239 160	228 210	234 726	233 243	220 898	272 176	283 976	(5.29)
Inventory: Medicine	-	-	317 040	233 666	224 076	331 037	288 884	329 336	487 600	(12.73)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18 827	6 266	10 180	16 092	18 590	22 548	13 895	14 559	15 287	(38.38)
Inventory: Stationery and printing	8 992	6 283	5 260	14 007	13 559	16 159	11 571	12 655	11 732	(28.39)
Lease payments	13 325	5 708	33 112	12 216	16 552	21 979	4 532	4 771	5 009	(79.38)
Property payments	22 038	3 707	40 692	13 155	14 981	18 337	13 976	14 641	15 373	(23.78)
Transport provided: Departmental activity	-	109	140	156	179	54	154	160	168	186.65
Travel and subsistence	26 023	12 185	10 099	37 379	33 893	51 179	20 336	24 104	25 309	(60.26)
Training and development	13 646	4 501	8 825	16 215	14 989	10 010	13 263	15 357	17 313	32.49
Operating expenditure	13 316	302	729	1 284	1 204	809	1 135	1 240	1 302	40.19
Venues and facilities	2 379	1 847	4 304	5 081	4 515	3 033	4 295	5 083	5 337	41.62
Rental and hiring	137	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	4 098	-	-	-	-	-	-	-
Interest	-	-	4 098	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133 966	128 270	163 337	175 617	184 419	184 419	230 340	197 426	208 565	24.90
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicons	56 617	82 293	123 472	130 383	138 649	138 649	201 690	147 777	156 433	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	57	-	9	-	-	-	-	1 000	1 050	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	57	-	9	-	-	-	-	1 000	1 050	-
Payments for capital assets	402 032	538 862	499 008	697 355	1 016 699	1 019 502	739 683	749 284	860 526	(27.45)
Buildings and other fixed structures	380 566	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Buildings	380 566	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 313 995	1 591 434	1 993 373	2 415 458	2 871 191	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	224 140	367 405	646 946	805 261	834 808	834 808	936 238	1 181 574	1 376 775	12.15
Compensation of employees	54 111	47 335	80 992	163 575	264 470	264 470	389 502	408 977	433 516	47.28
Salaries and wages	54 111	47 335	80 992	163 575	264 470	264 470	389 502	408 977	433 516	47.28
Social contributions										
Goods and services	170 029	320 070	565 954	641 686	570 338	570 338	546 736	772 597	943 259	(4.14)
<i>Of which</i>										
Administrative fees				30						
Advertising	411	251	17	734	648	451	628	757	794	39.27
Assets less than the capitalisation threshold	102	128	649	12 765	11 277	7 842	10 915	13 157	13 815	39.19
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	799	163	126	2 898	2 560	1 780	2 478	2 987	3 136	39.19
Communication (G&S)				422	373	259	361	435	457	39.25
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory	26 484	71 627	249 440	323 753	286 039	198 887	197 906	369 189	383 088	(0.49)
Consultants and professional services: Legal costs										
Contractors	153	30		960	848	590	821	990	1 039	39.21
Agency and support / outsourced services	7 390	299	138	4 729	4 178	2 905	4 044	4 874	5 118	39.20
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies	15 099	4 454	201	1 071	946	676	916	1 104	1 159	35.52
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	687	2								
Inventory: Medical supplies	107 553	238 723	51 422	78 252	69 130	48 071	93 828	123 418	129 590	95.18
Inventory: Medicine			251 685	169 031	152 782	279 979	194 617	207 199	354 151	(30.49)
Medgas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	957	206	300	1 835	1 621	1 127	1 569	1 891	1 986	39.19
Inventory: Stationery and printing	99	901	1 345	6 593	5 824	4 050	5 637	6 796	7 135	39.18
Lease payments	61		69	1 626	1 436	999	1 390	1 676	1 760	39.16
Property payments	28			18	16	11	15	19	19	35.65
Transport provided: Departmental activity										
Travel and subsistence	1 500	2 481	4 018	21 109	18 648	12 988	18 050	21 758	22 846	39.19
Training and development	8 148		6 180	11 244	9 933	6 907	9 614	11 590	12 169	39.19
Operating expenditure	22		9	330	292	203	282	340	357	39.11
Venues and facilities	399	805	355	4 286	3 786	2 633	3 665	4 418	4 639	39.20
Rental and hiring	137									
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	77 292	57 495	52 573	58 912	66 980	66 980	94 631	70 682	74 216	41.28
Provinces and municipalities										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds										
Public entities receiving transfers	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons		11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Foreign governments and international organisations										
Households			9					1 000	1 050	
Social benefits										
Other transfers to households			9					1 000	1 050	
Payments for capital assets		917	697		13 685	13 685	29 983	21 040	22 062	119.09
Buildings and other fixed structures			268		1 366	1 366				(100.00)
Buildings			268		1 366	1 366				(100.00)
Other fixed structures										
Machinery and equipment		917	429		12 319	12 319	29 983	21 040	22 062	143.39
Transport equipment										
Other machinery and equipment		917	429		12 319	12 319	29 983	21 040	22 062	143.39
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	301 432	425 817	700 216	864 173	915 473	915 473	1 060 852	1 273 296	1 473 053	15.88

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	50 911	43 216	58 484	59 506	68 729	68 878	-	-	-	(100.00)
Compensation of employees	35 165	36 438	42 858	47 520	49 460	51 100	-	-	-	(100.00)
Salaries and wages	35 165	36 438	42 858	47 520	49 460	51 100	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	15 746	6 778	15 602	11 986	19 269	17 778	-	-	-	(100.00)
<i>Of which</i>										
Administrative fees	-	-	6	-	-	-	-	-	-	-
Advertising	140	43	21	80	129	59	-	-	-	(100.00)
Assets less than the capitalisation threshold	798	59	175	2 064	3 318	1 331	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	484	64	18	-	-	-	-	-	-	-
Communication (G&S)	932	1 068	1 145	76	122	566	-	-	-	(100.00)
Computer services	171	26	-	12	19	-	-	-	-	-
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	5 941	36	9	51	82	386	-	-	-	(100.00)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	170	211	154	248	372	-	-	-	(100.00)
Agency and support / outsourced services	171	460	175	2	3	241	-	-	-	(100.00)
Entertainment	-	4	28	-	-	941	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	1 066	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	16	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	10	14	40	64	13	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	5	10	16	2	-	-	-	(100.00)
Inventory: Medical supplies	-	1 359	1 135	454	730	896	-	-	-	(100.00)
Inventory: Medicine	-	-	8	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 486	652	1 490	1 654	2 659	678	-	-	-	(100.00)
Inventory: Stationery and printing	342	419	227	199	320	276	-	-	-	(100.00)
Lease payments	2 359	1 896	9 582	6 560	10 546	10 143	-	-	-	(100.00)
Property payments	954	67	767	294	473	352	-	-	-	(100.00)
Transport provided: Departmental activity	-	44	48	6	10	-	-	-	-	-
Travel and subsistence	641	260	320	329	529	434	-	-	-	(100.00)
Training and development	-	31	-	-	-	-	-	-	-	-
Operating expenditure	328	62	202	1	2	22	-	-	-	(100.00)
Venues and facilities	-	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	24	-	-	-	-	-	-	-
Interest	-	-	24	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 354	10 666	4 586	14 000	18 289	18 140	-	-	-	(100.00)
Buildings and other fixed structures	44 354	10 611	3 832	14 000	13 379	14 576	-	-	-	(100.00)
Buildings	44 354	10 611	3 832	14 000	13 379	14 576	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	55	754	-	4 910	3 564	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	55	754	-	4 910	3 564	-	-	-	(100.00)
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)

Table 3.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Health Professions Training and Development Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	49 184	33 032	61 932	37 839	59 416	75 635	28 789	49 538	52 774	(61.94)
Compensation of employees	9 218	8 782	36 531	3 442	28 500	28 500	8 900	27 566	28 944	(68.77)
Salaries and wages	9 218	8 782	36 531	3 442	28 500	28 500	8 900	27 566	28 944	(68.77)
Social contributions										
Goods and services	39 966	24 250	25 297	34 397	30 916	47 135	19 889	21 972	23 830	(57.80)
<i>Of which</i>										
Administrative fees	3	229	578				108	114	119	44.93
Advertising	976	127	56	130	117	74	1 131	1 193	206	44.93
Assets less than the capitalisation threshold	102	388	659	1 365	1 227	780	-	-	-	-
Audit cost: External							-	-	-	-
Bursaries: Employees		3 872	11 078	5 000	4 494	2 857	11 057	12 984	15 807	286.96
Catering: Departmental activities	666	1 454	497	1 047	941	598	867	915	961	44.93
Communication (G&S)				140	126	80	116	122	128	44.93
Computer services	32	1 265	1 119	51	46	29	42	45	47	44.93
Consultants and professional services: Business and				-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and				-	-	-	-	-	-	-
Consultants and professional services: Laboratory				-	-	-	-	-	-	-
Consultants and professional services: Legal costs				-	-	-	-	-	-	-
Contractors	420	149	568	710	638	406	588	620	651	44.93
Agency and support / outsourced services	(245)	561	1 506	4 642	4 329	2 653	-	-	-	(100.00)
Entertainment							-	-	-	-
Fleet services (including government motor transport)	7 624			655	589	374	542	572	601	44.93
Housing							-	-	-	-
Inventory: Food and food supplies				140	126	80	116	122	128	44.93
Inventory: Fuel, oil and gas				-	-	-	-	-	-	-
Inventory: Learner and teacher support material				-	-	-	-	-	-	-
Inventory: Materials and supplies	210	44	18	45	40	26	37	39	41	44.93
Inventory: Medical supplies	1 733	1 229	975	-	-	-	-	-	-	-
Inventory: Medicine				-	-	-	-	-	-	-
Medgas inventory interface				-	-	-	-	-	-	-
Inventory: Military stores				-	-	-	-	-	-	-
Inventory: Other consumables	54	67	6	229	206	131	190	200	210	44.93
Inventory: Stationery and printing	1 934	2 573	516	2 972	2 671	1 698	1 718	1 482		1.12
Lease payments	5 776	464		635	571	363	526	555	583	44.93
Property payments				155	139	89	128	135	142	44.93
Transport provided: Departmental activity							-	-	-	-
Travel and subsistence	13 979	8 159	4 545	13 193	11 701	35 017	-	-	-	(100.00)
Training and development	4 886	2 680	2 567	1 975	1 775	1 129	1 636	1 726	3 000	44.93
Operating expenditure	107	240	134	613	551	350	508	536	562	44.93
Venues and facilities	1 709	749	475	700	629	400	580	612	642	44.93
Rental and hiring										
Interest and rent on land			104							
Interest			104							
Rent on land										
Transfers and subsidies	56 617	70 775	110 764	116 705	117 439	117 439	135 709	126 744	134 349	15.56
Provinces and municipalities										
Universities and technikons	56 617	70 775	110 764	116 705	117 439	117 439	135 709	126 744	134 349	15.56
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	15 096	20 545	9 624	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Buildings and other fixed structures	13 124	8 808	1 993							
Buildings	13 124	8 808	1 993							
Other fixed structures										
Machinery and equipment	1 972	11 737	7 631	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Transport equipment										
Other machinery and equipment	1 972	11 737	7 631	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)

Table 3.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Hospital Revitalisation Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	72 971	28 522	20 245	29 200	56 814	60 825	19 840	19 073	20 027	(67.38)
Compensation of employees	7 991	10 399	4 823	7 780	5 712	5 712	3 632	3 491	3 666	(36.42)
Salaries and wages	7 991	10 399	4 823	7 780	5 712	5 712	3 632	3 491	3 666	(36.42)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	64 980	18 123	14 132	21 420	51 102	55 113	16 208	15 582	16 361	(70.59)
Of which										
Administrative fees	-	-	5	100	25 611	29 622	-	-	-	(100.00)
Advertising	174	42	-	23	28	28	17	17	18	(36.42)
Assets less than the capitalisation threshold	4 560	1 604	940	600	717	717	456	439	460	(36.42)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	561	834	30	40	48	48	30	29	31	(36.42)
Communication (G&S)	187	14	4	-	-	-	-	-	-	-
Computer services	-	-	2 270	5 718	6 837	6 837	4 347	4 179	4 388	(36.42)
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	16 574	6 169	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	430	514	514	327	314	330	(36.42)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	1 702	959	902	321	384	384	244	235	246	(36.42)
Agency and support / outsourced services	2 729	669	144	1 070	1 279	1 279	813	782	821	(36.42)
Entertainment	54	29	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	73	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 293	57	99	-	-	-	-	-	-	-
Inventory: Medical supplies	2 807	275	1 503	120	143	143	91	88	92	(36.42)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 674	1 820	1 121	4 917	5 879	5 879	3 738	3 594	3 773	(36.42)
Inventory: Stationery and printing	2 993	342	472	1 074	1 284	1 284	817	785	824	(36.42)
Lease payments	2 833	2 454	4 399	3 085	3 689	3 689	2 345	2 255	2 367	(36.42)
Property payments	5 951	327	1 528	1 785	2 134	2 134	1 357	1 305	1 370	(36.42)
Transport provided: Departmental activity	-	-	-	40	48	48	30	29	31	(36.42)
Travel and subsistence	2 551	792	548	937	1 120	1 120	712	685	719	(36.42)
Training and development	432	1 688	-	1 160	1 387	1 387	882	848	890	(36.42)
Operating expenditure	12 629	-	-	-	-	-	-	-	-	-
Venues and facilities	271	90	52	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1 290	-	-	-	-	-	-	-
Interest	-	-	1 290	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	150 930	175 526	148 365	352 848	576 490	572 479	382 839	389 646	465 225	(33.13)
Buildings and other fixed structures	131 777	141 158	142 112	317 648	499 341	572 479	333 785	342 489	415 710	(41.69)
Buildings	131 777	141 158	142 112	317 648	499 341	572 479	333 785	342 489	415 710	(41.69)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 153	34 368	6 253	35 200	77 149	-	49 054	47 157	49 515	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19 153	34 368	6 253	35 200	77 149	-	49 054	47 157	49 515	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)

Table 3.B3.A5.: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Tertiary Services Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	380 791	434 851	529 935	508 803	549 590	546 580	570 238	638 421	675 547	4.33
Compensation of employees	54 939	88 380	110 499	138 506	141 143	138 506	172 431	181 053	191 916	24.49
Salaries and wages	54 939	88 380	110 499	138 506	141 143	138 506	172 431	181 053	191 916	24.49
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	325 852	346 471	418 925	370 297	408 447	408 074	397 807	457 368	483 631	(2.52)
<i>Of which</i>										
Administrative fees	-	-	13	-	-	-	-	-	-	-
Advertising	543	12	131	120	132	347	135	143	150	(61.05)
Assets less than the capitalisation threshold	3 584	485	1 374	2 800	3 088	4 297	3 153	3 332	3 499	(26.62)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	239	29	45	61	67	4	69	73	76	1617.44
Communication (G&S)	220	342	-	-	-	687	-	-	-	(100.00)
Computer services	-	-	-	4 466	4 926	316	5 030	5 314	5 580	1491.63
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	3 874	3 184	2 636	-	-	2 397	-	-	-	(100.00)
Consultants and professional services: Laboratory	79 148	93 208	60 659	90 026	99 108	83 021	101 189	106 920	112 266	21.88
Consultants and professional services: Legal costs	7	-	-	-	-	-	-	-	-	-
Contractors	2 248	3 443	12 842	17 104	18 866	6 678	19 262	20 353	21 371	188.44
Agency and support / outsourced services	8 853	391	2 825	1 944	2 144	4 485	2 189	2 313	2 429	(51.19)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	7 180	12 901	9 776	10 783	14 311	11 010	11 633	12 215	(23.07)
Inventory: Fuel, oil and gas	4 820	3 408	7 202	5 309	5 856	8 907	5 979	6 318	6 633	(32.88)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	500	316	491	2 307	2 545	937	2 598	2 745	2 883	177.28
Inventory: Medical supplies	183 373	224 535	184 125	148 884	164 223	184 132	126 978	148 670	154 294	(31.04)
Inventory: Medicine	-	-	65 347	64 635	71 294	51 058	94 267	122 137	133 448	84.63
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	9 656	3 521	7 263	7 457	8 225	14 733	8 398	8 874	9 317	(43.00)
Inventory: Stationery and printing	3 624	1 933	2 687	2 810	3 100	8 580	3 165	3 344	3 511	(63.12)
Lease payments	2 296	894	19 018	-	-	6 475	-	-	-	(100.00)
Property payments	15 105	3 313	38 397	10 903	12 219	15 752	12 476	13 182	13 842	(20.80)
Transport provided: Departmental activity	-	65	92	110	121	6	124	131	137	1964.68
Travel and subsistence	7 352	184	463	800	882	867	901	952	1 000	3.92
Training and development	180	28	30	550	607	-	619	654	687	-
Operating expenditure	230	-	384	190	210	84	214	226	237	154.73
Venues and facilities	-	-	-	45	50	-	51	54	56	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	511	-	-	-	-	-	-	-
Interest	-	-	511	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	57	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	57	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 926	93 384	64 519	100 524	97 514	100 524	112 207	105 200	110 460	11.62
Buildings and other fixed structures	33 585	33 973	21 271	35 500	28 404	35 500	46 000	30 643	32 175	29.58
Buildings	33 585	33 973	21 271	35 500	28 404	35 500	46 000	30 643	32 175	29.58
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	341	59 411	43 248	65 024	69 110	65 024	66 206	74 557	78 285	1.82
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	341	59 411	43 248	65 024	69 110	65 024	66 206	74 557	78 285	1.82
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	17 276	7 474	85 298	84 137	63 965	73 099	77 119	80 975	14.28
Compensation of employees	-	326	1 027	2 000	696	696	606	639	671	(12.91)
Salaries and wages		326	1 027	2 000	696	696	606	639	671	(12.91)
Social contributions										
Goods and services	-	16 950	4 278	83 298	83 441	63 269	72 493	76 480	80 304	14.58
<i>Of which</i>										
Administrative fees				200						
Advertising		54	95	240	240	240	209	221	232	(12.91)
Assets less than the capitalisation threshold		83	219	175	175	175	153	161	169	(12.91)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		26								
Communication (G&S)				160	160	160	140	147	155	(12.91)
Computer services	-									
Contractors		15 811	47	80 331	80 669	60 497	70 079	73 933	77 630	15.84
Agency and support / outsourced services		323	179	100	100	100	87	92	97	(12.91)
Entertainment										
Inventory: Materials and supplies			6	5	5	5	4	5	5	(12.91)
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing		115	13	270	270	270	236	248	261	(12.91)
Lease payments			44	310	311	311	270	285	300	(12.91)
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		309	205	771	772	772	673	710	745	(12.91)
Training and development		74	48	586	587	587	511	539	566	(12.91)
Operating expenditure				150	150	150	131	138	145	(12.91)
Venues and facilities		155	3 422							
Rental and hiring										
Interest and rent on land	-	-	2 169	-	-	-	-	-	-	
Interest			2 169							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	157 726	237 824	271 217	214 456	292 627	312 799	185 763	199 863	224 268	(40.61)
Buildings and other fixed structures	157 726	237 798	270 870	211 456	265 358	312 799	162 014	174 808	197 961	(48.20)
Buildings	157 726	237 798	270 870	211 456	265 358	312 799	162 014	174 808	197 961	(48.20)
Other fixed structures										
Machinery and equipment	-	26	347	3 000	27 269	-	23 748	25 054	26 307	
Transport equipment										
Other machinery and equipment		26	347	3 000	27 269		23 748	25 054	26 307	
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(31.29)

Table 3.B3.A7.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Social Sector Expanded Public Works Programme Incentive Grant for Provinces										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	6 012	16 579	16 579	-	14 780	-	-	
Compensation of employees	-	-	-	15 000	15 000	-	13 137	-	-	
Salaries and wages				15 000	15 000		13 137			
Social contributions										
Goods and services	-	-	6 012	1 579	1 579	-	1 643	-	-	
<i>Of which</i>										
Administrative fees							643			
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and			6 012				1 000			
Inventory: Materials and supplies				500	500					
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing				89	89					
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence				240	240					
Training and development				700	700					
Operating expenditure										
Venues and facilities				50	50					
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	-	-	6 012	16 579	16 579	-	14 780	-	-	

Table 3.B3.A8.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Nursing Colleges

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	14 660	21 257	25 760	
Buildings and other fixed structures	-	-	-	-	-	-	14 660	21 257	25 760	
Buildings							14 660	21 257	25 760	
Other fixed structures										
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	14 660	21 257	25 760	

Table 3.B3.A9.: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Health Insurance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	11 500	26 835	38 334	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	11 500	26 835	38 334	
<i>Of which</i>										
Administrative fees										
Contractors										
Agency and support / outsourced services							11 500	26 835	38 334	
Entertainment										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible										
<i>Of which:</i> Capitalised compensation										
<i>Of which:</i> Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	-	-	-	11 500	26 835	38 334	

Transfers to local government by transfer / grant / category and municipality summary

Table 3.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 3: Health - Summary													
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12	
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Category	Number	Municipality	SUMMARY										
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	-	-
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	-	-
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	-	-
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	-	-
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	-	-
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	-	-
B	EC124	Amahlahiti	-	-	-	-	-	-	-	-	-	-	-
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	-	-
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	-	-
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	-	-
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	-	-
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	-	-
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	-	-
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	-	-
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	-	-
B	EC104	Makana	-	-	-	-	-	-	-	-	-	-	-
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	-	-
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	-	-
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	-	-
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	-	-
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	-	-
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	-	-
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-	-
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	-	-
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	-	-
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	-	-
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	-	-
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	-	-
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	-	-
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	-	-
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	-	-
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	-	-
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	-	-
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	-	-
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	-	-
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	-	-
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	-	-
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-	-
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	-	-
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	-	-
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	-	-
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	-	-
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	-	-
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	-	-
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	-	-
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	-	-
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	-	-
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-	-	-	-
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-	-
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	365 189	479 967	526 924	565 211	588 051	618 485	600 496	645 093	683 598	(2.91)
Amathole	3 788 322	4 560 594	5 006 773	5 370 572	5 587 594	5 876 781	5 705 850	6 129 605	6 495 471	(2.91)
Cacadu	578 919	879 321	965 348	1 035 492	1 077 335	1 133 093	1 100 136	1 181 840	1 252 382	(2.91)
Chris Hani	907 520	1 192 829	1 309 528	1 404 680	1 461 442	1 537 079	1 492 372	1 603 206	1 698 899	(2.91)
O R Tambo	1 530 187	2 149 309	2 359 584	2 531 034	2 633 312	2 769 599	2 689 043	2 888 750	3 061 175	(2.91)
Joe Gqabi	322 836	405 954	445 670	478 053	497 371	523 112	507 899	545 617	578 184	(2.91)
Nelson Mandela Metro	1 284 337	2 100 754	2 306 278	2 473 856	2 573 823	2 707 031	2 641 983	2 823 490	2 992 020	(2.40)
Buffalo City Metro										
EC Whole Province	1 721 773	321 290	352 723	378 352	393 641	425 242	428 259	528 737	678 446	0.71
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Transfer to local government by category, district and local municipality

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

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	106 553	64 587	126 141	-	-	-	-	-	-	
Nelson Mandela Metro/Bufallo City	106 553	64 587	126 141	-	-	-	-	-	-	
Category B	55 524	59 014	72 523	-	-	-	-	-	-	
Amahlathi	1 990	2 093	2 304	-	-	-	-	-	-	
Baviaans	335	524	620	-	-	-	-	-	-	
Blue Crane Route	3 034	1 214	6 142	-	-	-	-	-	-	
Buffalo City	2 196	2 200	3 033	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	2 929	3 277	4 280	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	440	216	875	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Inguza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	4 840	3 153	2 010	-	-	-	-	-	-	
Inxuba Yethemba	9 323	16 209	8 607	-	-	-	-	-	-	
King Sabata Dalindyebo	1 510	361	2 352	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	7 488	9 910	6 682	-	-	-	-	-	-	
Lukhanji	5 302	3 780	3 579	-	-	-	-	-	-	
Makana	1 755	2 015	3 512	-	-	-	-	-	-	
Maletswai	2 255	595	3 932	-	-	-	-	-	-	
Matiele	-	-	800	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlonlo	1 885	2 429	5 392	-	-	-	-	-	-	
Mnquma	2 904	3 040	3 255	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	1 432	2 149	4 842	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	1 987	2 771	2 943	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	1 387	245	2 847	-	-	-	-	-	-	
Sakiszwe	529	540	968	-	-	-	-	-	-	
Senqu	2 003	2 293	2 548	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umzimkhulu	-	-	1 000	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	72 239	77 969	75 617	-	-	-	-	-	-	
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Amathole	23 766	6 877	16 480	-	-	-	-	-	-	
Cacadu	19 769	45 911	29 144	-	-	-	-	-	-	
Chris Hanu	13 173	20 001	9 939	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	15 531	5 180	20 054	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local governm	234 316	201 570	274 281	-	-	-	-	-	-	

Note: Excludes regional services council levy.

Details of Infrastructure

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

No.	Project name	Municipality / Region	Type of Infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project Start Date: Start	Project duration Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
1. New and replacement assets													
1	Bumbarane Clinic	OR Tambo	Community Health Facilities	1	01-Apr-09	01-Nov-12	Health Facilities	-	6 500	4 842	955	343	360
2	Cancele Clinic	Allied Nzo	Community Health Facilities	1	01-Jan-12	01-Apr-12	Health Facilities	-	4 000	2 500	1 500	-	-
3	Cecilia Makwene Hospital- Phase 3a - 3st: Student Nurses Training College & Accommodation including fees	Amathole	Provincial Health Facilities	837	01-May-10	01-May-12	Health Facilities	250	43 500	41 000	2 500	-	-
4	CHM Medical Equipment + Furniture (New + Replacements)	EC	Community Health Facilities	All	01-Apr-10	01-Mar-14	Health Facilities	720	59 000	20 000	18 000	20 000	21 000
5	CHM Nurses Temporary Accommodation	Amathole	Provincial Hospital services	1	01-Mar-09	01-Mar-14	Health Facilities	863	11 400	2 768	9 632	-	-
6	Compensation of Employees Frontier Hospital	Chris Hani	Provincial Hospital services	183	01-Apr-12	01-Mar-14	Health Facilities	-	-	-	963	531	560
7	Compensation of Employees Head Office	Amathole	District Hospital Services	N/A	01-Apr-12	01-Mar-14	Health Facilities	-	-	12 000	4 800	5 334	5 827
8	Compensation of Employees St Elizabeth's	OR Tambo	Provincial Hospital services	228	01-Apr-12	01-Mar-14	Health Facilities	-	-	6 000	1 786	1 944	2 051
9	Compensation of Employees St Patricks Hospital	OR Tambo	District Hospital Services	280	01-Apr-12	01-Mar-14	Health Facilities	-	-	6 000	1 800	1 406	1 483
10	Dr Mphahleli Lucys Hospital - New EMS	OR Tambo	EMS	1	14-Aug-09	01-Dec-13	Health Facilities	-	11 028	7 000	77	-	-
11	Dr. Mphahleli Lucys Replacement Hospital	OR Tambo	District Hospital Services	120	11-Nov-05	01-Jun-13	Health Facilities	-	219 000	215 066	5 934	-	-
12	Frontier Equipment	Chris Hani	Provincial Hospital services	183	01-Apr-11	02-Mar-14	Health Facilities	140	-	14 000	5 000	5 000	9 450
13	Generators	EC	Provincial Hospital services	All	01-Apr-10	01-May-12	Health Facilities	-	26 000	18 500	7 500	-	-
14	IGP - Office Capabilities	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	Health Facilities	-	3 900	2 000	2 000	2 000	2 100
15	IGP - Office Capabilities	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	Health Facilities	-	3 900	2 200	3 000	3 000	3 150
16	IGP - Office Capabilities	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	Health Facilities	-	3 900	2 300	3 000	3 000	3 150
17	Kuyasa Clinic	Chris Hani	Community Health Facilities	1	01-Jan-11	01-Feb-13	Health Facilities	3 000	9 300	4 011	5 289	-	-
18	Livingstone Hospital Oncology	Cacadu	Provincial Hospital services	455	01-Feb-12	01-Jul-14	Health Facilities	3 000	62 000	12 000	30 000	20 000	-
19	Lower Didimana clinic	Chris Hani	Community Health Facilities	1	01-Apr-11	01-Dec-12	Health Facilities	-	9 000	-	-	7 500	7 875
20	Masabane Equipment	Amathole	District Hospital Services	347	01-Apr-12	01-Dec-17	Health Facilities	-	-	-	-	3 000	5 250
21	Medwaten Hospital - gwyo Clinic	Amathole	District Hospital Services	347	01-May-12	01-Jun-14	Health Facilities	1 660	31 000	-	16 601	14 000	-
22	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	EC	District Hospital Services	All	01-Apr-10	01-Mar-14	Health Facilities	-	70 000	22 000	24 000	26 000	28 000
23	Mgowe Clinic	Amathole	Community Health Facilities	1	01-Dec-09	01-Mar-12	Health Facilities	50	3 877	3 376	501	-	-
24	Mkernane Clinic	Allied Nzo	Community Health Facilities	1	14-Aug-08	01-Jun-12	Health Facilities	61	3 100	2 490	610	-	-
25	Mvoko Clinic	OR Tambo	Community Health Facilities	1	01-Jan-08	01-Dec-12	Health Facilities	16	5 713	2 000	164	-	-
26	Nqonyama CHC	Chris Hani	Community Health Facilities	1	01-Aug-06	01-Jun-12	Health Facilities	-	14 040	19 836	204	-	-
27	Nontyvalambo CHC	Amathole	Community Health Facilities	1	01-Aug-06	01-Jun-12	Health Facilities	-	15 081	14 751	330	-	-
28	Nwauru Clinic	Chris Hani	Community Health Facilities	1	01-Dec-11	01-Jun-12	Health Facilities	-	3 300	3 245	55	-	-
29	Pfamt & Mchimbony (Upgrading, Replacement)	EC	Provincial Hospital services	All	01-Apr-09	01-Jun-15	Health Facilities	-	60 000	16 000	20 000	12 000	12 000
30	Project Management and Services (COEGA)	EC	Other facilities	All	01-Apr-09	01-Mar-15	Health Facilities	-	50 000	21 700	9 000	9 500	9 800
31	Project Management and Services(PMT)	EC	Other facilities	All	01-Apr-11	01-Jun-15	Health Facilities	-	40 000	25 750	4 000	5 000	5 250
32	Qabo Clinic	Amathole	Community Health Facilities	1	01-Apr-11	02-Apr-13	Health Facilities	-	7 454	7 124	330	-	-
33	Quality of Care: Head Office	Amathole	Provincial Hospital services	N/A	01-Apr-12	01-Jun-15	Health Facilities	-	-	-	1 400	666	699
34	Quality of Care: St Elizabeth's	OR Tambo	Provincial Hospital services	228	01-Apr-12	01-Mar-14	Health Facilities	-	62 000	3 376	6 046	3 562	3 740
35	Quality of Care: St Patricks	OR Tambo	District Hospital Services	280	01-Apr-12	01-Mar-14	Health Facilities	-	-	-	4 916	3 350	3 518
36	Quality of Care: Frontier Hospital	Chris Hani	Provincial Hospital services	183	01-Apr-12	01-Jun-15	Health Facilities	-	-	-	4 425	4 207	4 417
37	Quality of Care: Madwaleni	Amathole	District Hospital Services	347	01-Apr-12	01-Jun-15	Health Facilities	-	-	-	-	2 760	2 898
38	RSDP - Maphelape Clinic	OR Tambo	Community Health Facilities	1	01-Jun-07	01-Apr-13	Health Facilities	64	4 163	2 563	1 600	-	-
39	RSDP - Thilikli Clinic	OR Tambo	Community Health Facilities	1	01-Jan-09	01-Apr-14	Health Facilities	188	4 312	112	4 200	-	-
40	RSDP - Tyalekama Clinic	OR Tambo	Community Health Facilities	1	01-Jun-10	01-Apr-14	Health Facilities	272	6 500	1 700	6 800	-	-
41	Sebeni Clinic	Allied Nzo	Community Health Facilities	1	01-Feb-08	01-Mar-13	Health Facilities	-	4 545	4 300	245	-	-
42	St Elizabeths Equipment	OR Tambo	Provincial Hospital services	228	16/01/2012	01-Apr-15	Health Facilities	-	-	4 000	500	5 000	5 250
43	St Elizabeths Hospital - Resource Centre	OR Tambo	Provincial Hospital services	228	16/01/2012	01-Apr-15	Health Facilities	3 000	79 500	5 500	30 000	44 000	-
44	St Patricks Hospital - Equipment	OR Tambo	District Hospital Services	280	01-Apr-12	01-Apr-15	Health Facilities	-	-	8 000	6 000	6 000	6 300
45	TB Hospitals	EC	Specialised Hospital services	All	01-Jan-10	01-Apr-15	Health Facilities	1 145	40 000	-	11 452	18 000	22 750
46	Tsheni Clinic	OR Tambo	Community Health Facilities	1	01-Aug-06	01-Jun-12	Health Facilities	-	3 500	3 330	170	-	-
Total New and replacement assets											254 386	227 103	166 679

Details of Infrastructure (cont)

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

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF		
										MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
2. Upgrades and additions												
49	All Saints Hospital - Security Fencing	Chris Hani	District Hospital Services	330	01-Mar-10 01-Jun-13	Health Facilities	463	6 500	1 874	4 626	-	-
50	Coella Mkwane Hospital - Phase 4: Main Hospital complex	Amathole	Provincial Hospital services	637	06-Jan-11 01-Mar-15	Health Facilities	15 000	1 087 584	300 000	150 000	180 000	238 651
51	Fere Hospital - Phase 2: New Oncology Unit and auxiliary services	Amathole	Provincial Hospital services	733	13-Jun-11 01-Mar-14	Health Facilities	4 600	179 031	20 000	46 000	36 100	37 905
52	Frontier Hospital - CASOPD	Chris Hani	Provincial Hospital services	183	23/01/2012 03-Mar-14	Health Facilities	4 000	169 000	41 000	40 000	44 000	44 000
53	Frontier Hospital - New Paeds Ward	Chris Hani	Provincial Hospital services	183	01-Jul-13 04-Mar-14	Health Facilities	900	62 702	42 892	9 000	5 000	5 750
54	Frontier Hospital - Two New Ward Blocks and Mortuary	Chris Hani	Provincial Hospital services	183	01-Apr-09 05-Mar-14	Health Facilities	100	21 975	20 975	1 000	-	-
55	Holy Cross Hospital - Upgrade (Completion)	OR Tambo	District Hospital Services	300	01-May-09 01-Jun-12	Health Facilities	100	99 265	94 265	1 000	-	-
56	Komani Hospital - Upg of Admissions etc.	Chris Hani	Specialised Hospital services	400	01-Dec-11 01-Apr-14	Health Facilities	2 900	65 000	6 000	29 000	59 000	60 750
57	Kungulava Clinic	Ukhahamba	Community Health Facilities	1	01-Nov-07 01-Jun-12	Health Facilities	-	6 409	6 199	210	-	-
58	Mkwane Hospital - Upgrade	Amathole	District Hospital Services	347	08-May-13 01-Dec-17	Health Facilities	-	435 000	-	4 000	4 000	37 606
59	Movable Asset Audit	EC	Other facilities	All	01-04-2013 01-Mar-14	Health Facilities	-	6 000	-	6 830	7 172	-
60	FRSDP - Taylor Bequest General Hospital: Upgrading	Ukhahamba	Provincial Hospital services	146	01-Mar-12 01-Apr-16	Health Facilities	-	15 000	-	11 000	14 000	14 500
61	Nelson Mandela Academy Flagship	OR Tambo	Provincial Hospital services	450	01-Jun-13 01-Jun-15	Health Facilities	-	2 200 000	-	1 000	1 000	1 000
62	FRSDP Planning	EC	District Hospital Services	All	01-Jun-00 01-Jun-15	Health Facilities	-	-	-	13 500	-	-
63	Psychiatric Hospitals	EC	Specialised Hospital services	All	01-Apr-10 01-Jun-15	Health Facilities	1 820	40 000	12 000	18 200	25 000	28 250
64	Residential Accommodation	EC	Other facilities	All	01-Apr-12 01-Jun-15	Health Facilities	1 200	-	-	12 000	12 000	12 000
65	FRSDP - Bambasana Hospital	OR Tambo	District Hospital Services	138	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
66	FRSDP - Centur Clinic	OR Tambo	Community Health Facilities	1	01-Apr-10 01-Jun-12	Health Facilities	240	8 100	-	6 000	2 000	-
67	FRSDP - Owele Clinic	OR Tambo	Community Health Facilities	1	01-Apr-10 01-Jun-12	Health Facilities	240	7 200	-	6 000	1 200	-
68	FRSDP - Dora Ngiroza Hospital	Cacadu	District Hospital Services	488	01-Mar-12 01-Apr-16	Health Facilities	207	-	-	5 180	9 682	12 000
69	FRSDP - Khutsong Hospital	Alfred Nzo	District Hospital Services	100	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
70	FRSDP - Mjanyana Hospital	Chris Hani	District Hospital Services	235	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
71	FRSDP - Neesie Knight Hospital	OR Tambo	District Hospital Services	170	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
72	FRSDP - Ngusi Clinic	Amathole	Community Health Facilities	1	01-Mar-12 01-Apr-16	Health Facilities	22	550	-	550	-	-
73	FRSDP - Siphaleu Hospital	OR Tambo	District Hospital Services	160	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
74	FRSDP - Zimulele Hospital	OR Tambo	District Hospital Services	135	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	8 000	12 000	18 000
75	FRSDP Planning	EC	District Hospital Services	All	01-Mar-12 01-Apr-16	Health Facilities	-	-	-	2 000	-	-
76	Sr Henry Elliot - TB Hospital	OR Tambo	Specialised Hospital services	52	01-Mar-11 01-Apr-15	Health Facilities	-	348 000	-	9 000	9 000	9 450
77	Sr Barnabas Hospital Final phase	OR Tambo	District Hospital Services	320	01-Apr-11 01-Apr-15	Health Facilities	-	60 000	-	10 000	10 000	10 448
78	St Elizabeths Hospital - (Core Block - Civils)	OR Tambo	Provincial Hospital services	228	05-Jun-11 01-Apr-15	Health Facilities	1 500	72 500	57 500	15 000	-	-
79	St Elizabeths Hospital - (Core Block - Main Building)	OR Tambo	Provincial Hospital services	228	09-Jun-12 01-Apr-15	Health Facilities	2 230	529 000	-	22 296	38 698	90 000
80	St Elizabeths Hospital - Mortuary and Labour Theatre	OR Tambo	Provincial Hospital services	228	08-May-13 01-Apr-15	Health Facilities	-	21 943	21 743	200	-	-
81	St Elizabeths Hospital - Paed Wards, Laundry, Lullith College, Upgrade existing Maternity & Labour Wards, New Single Gynaecology	OR Tambo	Provincial Hospital services	228	08-May-13 01-Apr-15	Health Facilities	150	132 250	-	1 500	2 000	3 000
82	St Elizabeths Hospital - Professional Staff Accommodation	OR Tambo	Provincial Hospital services	228	01-Mar-09 01-Apr-15	Health Facilities	-	34 863	34 728	135	-	-
83	PE Provincial - Haematology	Makana	District Hospital Services	0001/2000	01/04/2010	Health Facilities	-	-	-	3 500	-	-
84	Fort England Hospital - Fencing	Nelson Mandela	District Hospital Services	01/04/2012	31/03/2013	Health Facilities	-	-	-	6 000	-	-
85	Lungstone P Block Upgrade	Makana	District Hospital Services	0001/2000	01-Apr-15	Health Facilities	-	-	-	26 500	21 845	32 175
86	Fort England Hospital - Kitchen	OR Tambo	District Hospital Services	230	01-Apr-09	Health Facilities	-	54 479	54 279	200	-	-
88	St Patricks Hospital - Upgrading CASOPD, Maternity, etc.	OR Tambo	District Hospital Services	290	01-Apr-11	Health Facilities	7 000	383 534	262 273	70 000	33 261	14 000
89	Water and Sanitation plant upgrade	EC	District Hospital Services	All	01-Mar-12 01-Apr-15	Health Facilities	1 120	-	-	28 000	24 000	22 000
Total Upgrades and additions										591 597	618 416	786 656

Details of Infrastructure (cont)

Table 3.84-A.: Details on Infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of Infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
3. Rehabilitation, renovations and refurbishments												
R.tbc												
90	CME - Minor building repairs Clinics	EC	Community Health Facilities	All	01-Oct-10 01-Mar-13	Health Facilities	400	20 000	11 000	4 000	5 000	-
91	CME - Minor building repairs District Hospitals	EC	District Hospital Services	All	01-Apr-10 01-Mar-13	Health Facilities	1 500	60 000	35 000	15 000	10 000	-
92	CME - Minor building repairs Provincial Hospitals	EC	Provincial Hospital services	All	01-Apr-10 01-Mar-13	Health Facilities	200	15 000	10 000	2 000	3 000	-
93	Minor building repairs Clinics	EC	Community Health Facilities	All	01-Apr-13 01-Apr-14	Health Facilities	700	-	-	7 000	18 000	23 100
94	Minor building repairs District Hospitals	EC	District Hospital Services	All	01-Apr-13 01-Apr-14	Health Facilities	1 000	-	-	10 000	43 000	62 189
95	Minor building repairs Provincial Hospitals	EC	Provincial Hospital services	All	01-Apr-13 01-Apr-14	Health Facilities	500	-	-	5 000	5 000	8 400
96	NH - Refurbishment and maintenance - Sub District programme	EC	Community Health Facilities	All	01-Apr-12 01-Jun-15	Health Facilities	1 500	-	-	15 000	7 000	7 000
97	Nursing Colleges - East London	Amathole	Other Facilities	1	05-Jan-12 01-Mar-13	Health Facilities	293	-	-	2 932	4 251	5 152
98	Nursing Colleges - Elizabeth Donkin	Cacadu	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932	4 251	5 152
99	Nursing Colleges - Mthatha	OR Tambo	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932	4 251	5 152
100	Nursing Colleges - Settlers	Cacadu	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932	4 251	5 152
101	Nursing Colleges - Umtamni	Ukhahlamba	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932	4 252	5 152
102	RSDP - Mgwali Clinic	Amathole	Community Health Facilities	1	01-Apr-11 01-Apr-12	Health Facilities	14	1 400	1 050	350	-	-
Total Rehabilitation, renovations and refurbishments										73 010	112 257	126 449
4. Maintenance and repairs												
103	Colleges - Building Maintenance	EC	Other Facilities	All	01-Jan-00 01-Mar-13	Health Facilities	150	8 000	1 375	1 500	2 500	2 625
104	EMS - Building Maintenance	EC	Other facilities	All	01-Jan-00 01-Mar-14	Health Facilities	100	-	3 000	1 000	1 696	1 131
105	Landscapes Maintenance Projects	EC	District Hospital Services	All	01-Jan-00 01-Jun-13	Health Facilities	734	25 000	2 613	7 340	7 340	7 707
106	Lift Maintenance	EC	District Hospital Services	All	01-Jan-00 01-Jun-13	Health Facilities	-	-	12 999	6 000	6 000	6 300
107	Maintenance of Medical Equipment	EC	District Hospital Services	All	01-Jan-00 01-Apr-14	Health Facilities	-	50 000	40 000	29 100	28 100	29 505
108	Maintenance/Replacement New Blinds and Curtains - Clinics	EC	Community Health Facilities	All	01-Jan-00 01-Apr-14	Health Facilities	-	12 000	7 000	5 000	-	-
109	Maintenance: Day to day	EC	Provincial Hospital services	All	01-Apr-11 01-Apr-14	Health Facilities	2 400	-	-	24 000	26 000	28 650
110	Maintenance: Forensic Mortuaries - Maintenance	EC	Specialised Health Facilities	All	01-Apr-11 01-Apr-14	Health Facilities	150	-	2 000	1 500	1 500	1 575
111	Maintenance: General Equipment Community	EC	Community Health Facilities	All	01-Jan-00 01-Apr-14	Health Facilities	-	-	-	22 062	25 066	26 447
112	Maintenance: General Equipment District	EC	District Hospital Services	All	01-Apr-11 01-Apr-14	Health Facilities	-	-	-	93 000	107 000	112 000
113	Maintenance: General Equipment Provincial	EC	Provincial Hospital services	All	01-Apr-11 01-Apr-14	Health Facilities	-	-	-	39 000	47 000	49 000
114	Mthatha General Hospital Dago	OR Tambo	Provincial Hospital services	1	01-Jan-00 01-Apr-14	Health Facilities	-	-	-	100	-	-
115	NDOH Nursing Colleges	EC	Other facilities	All	01-Jun-12 01-Jun-15	Health Facilities	-	-	9 000	1 000	-	-
116	Plant Operations	EC	District Hospital Services	All	01-Jan-00 01-Jun-15	Health Facilities	700	-	-	7 000	7 500	8 000
117	Water and Sanitation plant maintenance	EC	District Hospital Services	All	01-Mar-12 01-Apr-15	Health Facilities	80	-	-	2 000	2 000	2 000
Total Maintenance and repairs										239 602	262 042	274 940
Total Health Infrastructure										1 158 594	1 219 818	1 354 724

