

# VOTE 4

## DEPARTMENT OF HEALTH

To be appropriated by vote in 2012/13	R24 519 336 000
Responsible MEC	MEC for Health
Administering Department	Department of Health and Social Development
Accounting Officer	Head of Department

### 1. OVERVIEW

#### **Vision**

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

#### **Mission**

Provide excellent, integrated health services in partnership with stakeholders to contribute towards lessening the burden of disease in all communities in Gauteng.

#### **Key Strategic goals**

- To improve health and well-being with an emphasis on vulnerable groups;
- To reduce the rate of new HIV infections by 50 per cent in youth, adults and babies in Gauteng and reduce TB and AIDS related deaths by 20 per cent;
- To increase the efficiency of service implementation;
- To improve human capital management and development for better health outcomes; and
- To work towards organisational excellence.

#### **Core functions of the Department**

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

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

#### **Acts, rules and regulations**

- Intergovernmental Relations Framework Act, 13 of 2005;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- National Health Act, 61 of 2003;
- Mental Health Care Act, 17 of 2002;
- Unemployment Insurance Contributions Act, 4 of 2002;

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

### **Specific provincial health legislation**

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

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

Other policies guiding the work of the Gauteng Department of Health

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

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)**

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

#### **Output 2: Decreasing maternal and child mortality**

The ten recommendations of saving mother 2005-2007 report are implemented in 100 per cent of facilities providing maternity services and continuous monitoring is conducted to confirm implementation of the recommendations.

Maternal and Perinatal morbidity and mortality meetings are held in all hospitals offering maternity services on a monthly basis where the causes of death are investigated and common issues are identified, discussed and appropriate interventions implemented to reduce the occurrence of avoidable deaths and reduce mortality rates.

By the third quarter, preliminary data from the District Health Information System (DHIS) showed that the proportion of antenatal visits before 20 weeks had improved to 35.4 per cent, a figure higher than the 31.9 per cent reported in the same period of the previous financial year. The percentage of pregnant women who book in early has increased from 25 per cent in the 2009/10 to 35.4 per cent in the 2011/12 third quarter monitoring report. The target for 2012/13 is to increase this percentage to 40 per cent.

Education on early Antenatal Care (ANC) attendance has also been added to the ongoing training with the updated Health Promoters manual.

Clinical reviews to identify avoidable factors and reduce maternal deaths will be strengthened in 2012/13. The department will focus on addressing causes of maternal deaths. The specific interventions in place include addressing inadequate ICU capacity, staff availability, infection control and up-skilling of staff through the Essential steps in the Management of Obstetric Emergencies (ESMOE) and other training programmes like monitoring of women in labour and resuscitation of new born babies.

For the past 5 years the coverage of fully immunized children under 1 year has been maintained above the national target of 90 per cent. The following figures demonstrate this achievement. In 2007 the coverage for fully immunized children under 1 year was 93.5 per cent, in 2008: 98 per cent, in 2009: 115.1 per cent, and 2010: 110.1 per cent. Vitamin A supplementation essential for preventing micro-nutrients malnutrition coverage has also been maintained above the national target of 90 per cent.

Amongst other factors, the high coverage can be attributed to the fact that all clinics continue to practice the slogan "Every Day is an Immunization Day". Regular training took place on the Expanded Programme on Immunization (EPI) where 170 different categories of nurses (enrolled and professional nurses) were trained per district in the current financial year. EPI refresher course and Vaccine Preventable Disease (VPD) updates are done coupled with the "Reach Every District" (RED) strategy. Annual Community surveillance information sessions are conducted for health promoters and traditional healers per district, with over 300 being reached. National scheduled campaigns also augmented the coverage. In the current financial year, 24 monitoring and support site visits were conducted to strengthen adherence to standardized national policies and guidelines.

To date, in 88.8 per cent of fixed PHC facilities health care workers are implementing the Integrated Management of Childhood Illnesses (IMCI) strategy. A total of 244 professional health workers were trained in IMCI including the Nurse Initiated Management of Anti-retroviral Treatment (NIMART), 37 Professional Health Workers were trained as IMCI facilitators and 29 doctors were trained in IMCI during the 2011/12 financial year.

The Department continues to demonstrate its commitment to disease prevention through health promotion at schools. In 2011, 243 432 learners in targeted schools were screened for early identification of health problems whilst 47 199 learners were referred for further management. A total of 1 271 (79.7 per cent) schools out of 1 594 were visited for health screening. There are about 95 more School Health Nurses, and the number is likely to increase because of the demand to reach learners at secondary schools.

Amongst other interventions implemented at hospitals and clinics offering delivery care is the Perinatal Problem Identification Programme (PIPI) which aims to identify avoidable factors that lead to neonatal deaths. The history of the baby's care is assessed from antenatal care, referral and delivery to postnatal care in order to identify whether the death could have been avoided. This process is locally-based and helps to identify specific issues for each hospital. This programme is currently implemented in 58 out of the 60 hospital facilities.

The availability of neonatal ICU beds is crucial in reducing infant mortality. Neonatal wards were improved in Charlotte Maxeke, Dr George Mukhari and Natalspruit Hospitals. In Charlotte Maxeke, 15 extra neonatal beds were established and Dr George Mukhari and Natalspruit hospitals were renovated resulting in a better working environment and better generalized care for the neonates and their parents.

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

The HIV Counselling and Testing (HCT) programme, which aims to increase the number of people who know about their HIV status, achieved a record testing of 3 015 million people during the HCT campaign in 2010/11. 3 015 044 clients were tested during the HCT Campaign (April 2010 to June 2011) and 507 066 between July and November, 2011.

The HCT target for 2011/12 is to test 2 320 342 people for HIV and by the end November 2011, 77 per cent of the target (1 107 000) had been achieved. Data management was undermined by lack of data capturers in facilities. With the internship programme, data mop-up will improve the HCT performance.

Prevention of Mother to Child Transmission (PMTCT) was introduced as a single dose Nevirapine regimen in 2001. This reduced vertical HIV transmission to between 11 and 15 per cent. In 2008, the regimen was stepped up to dual therapy with the addition of AZT. The HIV transmission was then reduced to 8 per cent. In 2010, the regimen was further adjusted by commencing AZT earlier at 14 weeks and giving babies a daily Nevirapine dose. The ARV treatment of mothers was stepped up to 350 CD4 cell count in 2011, thus covering more mothers. The transmission rate reduced to 2, 3 per cent (MRC 2010). Maternal mortality decreased from 168:100 000 in 2009 to 99:100 000 in 2010 (Stats SA).

The Nurse Initiated Management of ART (NIMART) programme is an intervention introduced by government in 2010 aimed at increasing access and availability of ARV treatment at all levels of care, including the district health services. With the help of the US Government's Presidential Emergency Plan for AIDS Relief (PEPFAR) funded partners, professional nurses have been trained in NIMART at minimal cost to the Department

In 2010/11, 941 nurses were trained; in 2011/12 (April-November 2011) 817 were trained. In total, 1 758 nurses have been trained on NIMART. This has increased the number of clients initiated on ART, especially at clinic level.

Challenges in relation to this area include a lack of confidence by nurses in managing children. However, clinical mentorship and supervision is now being offered by PEPFAR partners and district doctors. Most PHC nurses are not IMCI trained, leading to an inability to use NIMART with confidence. However, RTC is addressing this with the involvement of district managers. A total number of 337 public health facilities are offering ART services and the number of clients actively on ART up to the end of November 2011 is 363 228, of whom 21 794 are children. Cumulatively, the programme has registered 566 076 clients since its inception in April 2004.

The improvement in ARV initiation can be attributed to several interventions such as the increase in the CD4 count treatment eligibility to 350 and below, the increased number of nurses who are NIMART trained and initiating ARVs, NIMART clinical mentoring and coaching, consistent support from development PEPFAR partners, HIV testing awareness through HCT and PICT programmes identifying patients early and enrolling them in the programme.

Training on the Integrated Management of Childhood Illnesses (IMCI) and paediatric HIV management, mentoring and coaching to improve confidence in treating HIV children continue for nurses.

### **Home Community Based Care (HCBC)**

HCBC is the provision of home community based health and social services by formal and informal caregivers in homes and communities to promote restore and maintain a person's maximum level of comfort, functionality and health.

For the financial year 2011/12, 234 non-profit organizations are funded for HCBC. The following summary indicates achievements in this area:

- 45 095 patients were in the programmes;
- There were 3 887 933 care visits to people at home ;
- 16 479 care kits were purchased ; and
- There were 5 629 community care givers on stipend is, funded by the EPWP.

The EPWP is paying the stipends of all community care givers in the province. In addition, national Treasury has identified HCBC as a programme for job creation and 1 100 Further Education and Training (FETs) are employed through NPOS. We ensure that community health workers are capacitated to perform their duties through training by EPWP (69 days training and NQF level 1-4). There is an exit strategy for Community Care Givers CCGs to fields like nursing or assistant social worker once they have completed the training.

### **Condoms, STI's & HTA's**

Medical Male Circumcision (MMC) is now provided in 37 sites including hospitals and CHCs. In 2010/11, the MMC programme in Gauteng circumcised 16 783 men, exceeding the target of 10 000 men. In this financial year the number of MMC performed from April to November 2011 was 38 093. The main challenge is the shortage of professional staff to perform MMC as the programme does not permit appointment of new staff. Long processes of procurement are contributing to poor performance because of late deliveries, and at district level the vetting committee disapproves most MMC orders.

In 2010/11, 132 million male condoms and 1.3 million female condoms were distributed. From April to November 2011, 65 671 000 male condoms and 197 400 female condoms were distributed. The main challenge is the limited stock for both male and female condoms. The National Department Of Health (DoH) reported that the suppliers on tender are not coping with the demand.

The purpose of High Transmission Areas (HTAs) is to distribute condoms and educate the public about sexually transmitted infections (STIs), HIV, TB and other health related promotion programmes. In these areas, peer educators are attached to each site to educate the public on health promotion. In 2010/11, there were 28 HTA intervention sites with 231 peer educators on stipend. In this financial year, there are 34 HTA intervention sites and 362 peer educators.

In its effort to reduce the burden of disease from TB, the Department had by the third quarter placed 50.4 per cent of patients co-infected with HIV on ART. The programme strives to provide ART to all those who qualify for treatment. Efforts to improve the TB cure rate are now supported by hiring vehicles to trace defaulting patients and by curbing the defaulter rate to improve the TB cure rate. The target for 2012/13 is to increase the TB cure rate from 82 per cent (estimate for 2011) to 83 per cent, and reduce the defaulter rate to 5 per cent. The turnaround time for availability of TB smear results within 48 hours is targeted at 90 per cent.

## **Output 4: Strengthening health system effectiveness**

### **Re-engineering Primary Health Care**

Gauteng is addressing fragmentation and a hospicentric and tertiary health care, insufficiently developed community PHC services, and a referral system that is functioning inadequately. In general, health services in Gauteng are still hospital focused, and in order to decrease the demand on hospital services, PHC services have to be functional and supported by financial and personnel resources.

In the 2012/13 financial year, the Department will strengthen the PHC approach, increasing the focus on prevention and promotion with the aim of improving health outcomes and preventing and reducing the need for curative services, as well as improving the quality of health services at all levels. The re-engineering of PHC in Gauteng will see the strengthening of a programme which aims to improve community based services and PHC in general.

The health service posts will be supported by clinics, CHCs and CDCs as well as an improved referral policy and practice to the nearest district hospital and higher levels of care. The opening of CHCs for 24hrs and the extension of service hours in clinics is one of the efforts to improve access to PHC services resulting in improved referrals. Currently, 25 CHCs are open 24hrs a day and the remaining 10 clinics will open in the next financial year. 102 Clinics out of 317 have extended service hours. Some work from 7h30 to 18h00 and others open on Saturdays from 7h30 to 13h00.

### **Infrastructure and Public Private Partnerships**

The Natalspruit and Zola Hospitals currently are 75 per cent complete and the Zola Gateway clinic has been finished. The new Mamelodi 250 beds district hospital and the Chris Hani Baragwanath Hospital Accident, Emergency and Trauma (AE&T), Radiology, OPD and Pharmacy is complete and commissioned. Other projects completed include Germiston Hospital which was officially opened by the National Minister of Health on the 28 November 2011, and is named after Mama Bertha Gxowa.

### Increasing the number of health professionals

The Department has increased the output of nurses over the last six years as part of the nursing strategy to address the critical shortage of nurses in the province. The Department produces the largest number of nurses in the country. 10 550 nurses in different categories have been produced over the 6 years period.

The following table indicates the training activities of the Department in addressing the nurse shortage.

#### Nursing Education over the period 2006 to 2011

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
<b>Total students in training</b>	<b>4 071</b>	<b>4 763</b>	<b>5 156</b>	<b>6 189</b>	<b>6 337</b>	<b>6 534</b>
Graduates	1 173	1 411	1 712	2 012	1 896	2 346

In 2011/12, about 644 nursing community service professionals were placed in the service and this will increase to 698 in 2012. This has enabled the Department to distribute and optimize the capacity and competence of all nurses in different categories in the prioritized areas service. The Department has also accelerated the training of advanced midwifery, neonatal and critical care nurses in order to respond to the need for quality specialized nursing services to pregnant women, newborns and those in poor health. The number of advanced midwifery and neonatal care nurses in training increased to 98 in 2011/2012 and Critical Care Nurses to 75. The challenge to achieve the targets is the shortage of these nurses in hospitals and the inability to release them for training.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

In 2012/13, the Department will focus on achieving the outcomes in the Millennium Development Goals and the following specific national and provincial outcomes and related outputs:

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

#### Output 1: Increasing life expectancy

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

#### Output 2: Decreasing maternal and child mortality

The Department will focus on key interventions which include strengthening the Prevention of Mother to Child Transmission (PMTCT) programme, infection control, neonate facilities, and the immunisation programme. The department will work to maintain the current good immunisation coverage through rigorous M&E visits to districts, in-service training on Expanded Programme on Immunisation (EPI) and vaccine stock management, and strengthening the Perinatal Problem Identification Programme (PPIP). This programme is implemented in 54 institutions (MOUs and hospitals), and identifies and analyses the primary cause of death, avoidable deaths, and whether these can be linked to problems in health systems, patient-oriented problems or medical personnel. The department will continue conducting training in Integrated Management of Childhood Illnesses (IMCI) and is conducting an audit to identify clinics that need to be strengthened in this area. The aim is to ensure that every clinic has more than one IMCI-trained nurse, and that nurses are trained in Oral Rehydration Therapy (ORT). Other key activities are strengthening the implementation of the ten recommendations of the Saving Mothers Report and increasing access to ART for eligible HIV positive pregnant women. The department will enhance the clinical skills of health workers in Emergency Obstetric Care and Comprehensive Emergency Obstetric Care and ensure that institutions are conducting clinical reviews to identify avoidable factors to reduce maternal deaths.

In 2012/13, implementation of the ten recommendations from the Saving Mothers Report will continue to be enforced and strengthened, particularly the availability of blood for transfusion, ensuring appropriate referrals, and providing training such as Essential Steps in the Management of Obstetric Emergencies (ESMOE). The Department is also finalising recruitment and equipment norms for each level of care. Pregnant women will be encouraged to book for antenatal visits before 20 weeks.

The Maternal Morbidity and Mortality Committee, and the Neonatal, Infant and Child Committee will ensure rigorous monitoring and analysis of maternal and infant mortality in 2012/13. In addition, all district, regional and central hospitals will conduct morbidity and mortality meetings each month to investigate every death and



improve the management of hospitals.

With regard to decreasing infant and child mortality, the Department will maintain the good immunisation rate achieved in 2011, and ensure that employees are trained in the Integrated Management of Childhood Illnesses (IMCI). The Department is conducting an audit to identify clinics that need to be strengthened in this area, and in 2012/13 will ensure that every clinic has more than one IMCI-trained nurse, and that nurses are also trained in Oral Rehydration Therapy (ORT) which educates nurses about the critical steps in preventing babies from dying from dehydration linked to diarrhoea.

The availability of neonatal ICU beds is crucial in reducing infant mortality, and in 2012/13 the Department will identify pressure points around neonate ICU beds at each hospital for upgrading purposes. In order to increase the number of neonate ICU beds, each hospital will provide information on whether they have space available, and what their nursing needs are.

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

Key interventions include increasing the number of people on antiretroviral treatment (ART), in keeping with the revised guidelines for ART and rolling out ART to additional PHC facilities. ART will be provided to children under 1 year if they test HIV positive irrespective of their CD4 cell count, and the implementation of the HIV Counselling and Testing (HCT) and Nurse Initiated Management of Anti-retroviral Treatment (NIMART) guidelines will be strengthened. Increasing case-finding activities and tracing of defaulters will be strengthened, as well as the integration of TB and HIV services.

In 2012/13, the Department will roll out the provision of antiretroviral treatment (ART) to reach a target of 1 042 000 people and increase access for children to 50 000. Provider-initiated HCT will be rolled out to increase the number of people who know their status to 2 320 342. The Department will increase the roll-out of ART sites in 2012/13 to 385 so as to expand the provision of ART nearer to communities and expand the medical male circumcision programme. It will continue to strengthen the Prevention of Mother to Child Transmission (PMTCT) programme.

The Department will continue with programmes such as mass education in order to increase safe sex behaviour through ward based door to door education, peer education for high risk groups and in workplaces. The aim is to reach 6 million people through mass education via local municipalities, and 700 000 people in high risk groups through peer education.

The Department will strengthen counseling services to orphans and vulnerable children (OVC), ensure referrals of OVC to specialized services as well as expand and strengthen the community based child care forums on HIV and AIDS. The programme for children infected and affected by HIV and AIDS is essential in the Integrated HIV and AIDS programme. The Department's interventions to mitigate the effects of the HIV and AIDS pandemic are aimed at supporting the affected families through psycho social support services and providing cooked meals through Community and Home Based Centres.

The target for 2012/13 is to increase the TB cure rate from 79 per cent in 2011/12 to 82 per cent. For the cure rate to improve it is necessary to reduce the defaulter rate. Patients who have defaulted have to be followed up to ensure that they complete treatment. The target for 2012/13 is to reduce the defaulter rate from 6.3 per cent to 5 per cent. TB is the number one killer of HIV positive patients. To address this, the Department intends to screen all TB patients for HIV so that those who are co-infected with a CD4 count below 350 can be initiated on ARVs. Increasing the number of ART sites is thus an important intervention in ensuring that patients have access to ART in the same clinic where they receive TB treatment. Patients who do not show signs and symptoms of TB will be placed on INH prophylaxis which helps to reduce the chances of acquiring TB. The new uptake rate for INH prophylaxis is aimed at 30 per cent while that of ART for co-infected patients is 35 per cent.

### **Output 4: Strengthening health system effectiveness**

Strengthening primary health care (PHC) will be done through the implementation of Community Oriented Primary Care (COPC). COPC is community care worker driven and includes the establishment of health posts thus taking services to communities and rendering PHC services to a defined number of households, education and referral, and the establishment of Primary Health Care (PHC) teams consisting of a Doctor, a Nurse and Social Worker. District specialized teams will be established in collaboration with National Department of Health, which will be teams of specialized professionals at district level each comprising an advanced midwife, an obstetrician/gynecologist and a pediatrician with experience at community level. Furthermore, teamwork between School Health teams and the Community Care Worker programme will be strengthened.

The new Ntshongweni Hospital and Zola/Jabulani Hospital will be completed and commissioned, and construction will commence of the new Randgate Clinic and Randfontein clinic under a Turnkey solution. Planning will be undertaken for the construction of the following clinics at Boitumelo, Magagula Heights, Boikhutsong, Braamfischerville and Heidelberg; new mortuaries at Bronkhorstpruit and Springs; and a Medical Supply Depot (MSD) warehouse.

Upgrades and renovations will take place at the Emergency Medical service (EMS) bases at Lenasia, Odi, Leratong and the CMJAH Hanger. Renovations will be conducted at the following nursing colleges: Helen Joseph, Chris Hani Baragwanath, Lebone College, Lebone EMS College, Nicol House, Bonalesedi, Ga-Rankuwa, Ann Latsky and SG Lourens. There will also be renovations to the psychiatric wards and observation units at various hospitals.

### **National Health Insurance**

The National Health Insurance (NHI) is a financing system aimed at ensuring that all citizens of South Africa (and legal long-term residents) are provided with essential healthcare and a defined package of comprehensive health services, regardless of their employment status and ability to make a direct monetary contribution to the NHI Fund.

Implementation of the NHI will be over a period of 14 years, starting with pilots in April 2012 in 10 selected districts. The selection of pilot districts is being finalized, based on the districts' health profile, demographics, income levels, health delivery performance, management of health institutions, and compliance with quality standards. The pilots will demonstrate some of the key components of NHI roll-out, including service delivery mechanisms such as contracting with GP services, revenue collection mechanisms, financing mechanisms, and costing of service packages. The implementation of NHI will be dependent on the compliance of the facilities with the National Core Standards and other health and socio economic indicators.

A new conditional grant has been introduced in 2012/13 for the NHI. For Gauteng, the grant is R31.5million in 2012/13, R73.5million in 2013/14, and R105 million in 2014/15.

In preparation for the implementation of NHI, the process of assessing facilities against the Core Standards has begun.

### **Financial Situation and agreement with National Government**

The Department is facing challenges, particularly around accruals of the previous financial years, which approximate R3 billion. This is contributing to an inability to pay suppliers and creditors who have provided goods and services to the Department. By the end of 2011, the non-availability of cash meant that on average R300 million was made available per month for the settlement of goods and services. This was reduced to R202 million because of increases in compensation of employees, and funds ring-fenced for NGOs. This situation had impacted negatively on the ability of the Medical Supplies Depot to buy and supply pharmaceuticals and medical commodities to the institutions. The service delivery mandate of the Department was at risk, with some suppliers either stopping services to institutions or threatening to do so. This situation was also impacting on the Department's target of an unqualified audit opinion for the current financial year, and the target of a clean audit in 2014.

The Gauteng Provincial Government has signed a Memorandum of Agreement (MoA) with the Minister of Health and the Minister of Finance outlining proposed collaboration to address these challenges. This agreement came at a time when the province, through the Premier's Budget Council, had already begun to address challenges facing the department.

The Department has implemented a 3-month plan (January to March 2012) to enforce cost containment measures and strengthen management systems and processes, and developed a Turnaround Strategy for implementation on 1st April 2012.

Specific areas of focus related to the terms in the MoA include:

- Strengthening budget planning (including strengthening integrated planning with Human Resources, Strategic Planning and Infrastructure)
- Strengthening budget management and implementation. These interventions include improved collaboration between GDHS and GDF in managing the monthly payment of suppliers, management of cash flow and addressing accruals.
- Enforcing cost containment measures and prudent fiscal discipline. The cost containment measures focus on three main areas:



- Human Resources (rationalizing central office, controlling appointments and the size of the staff establishment, controlling overtime, and freezing of vacant un-funded posts – institutions will not be able to fill unfunded posts, and they can only be unfrozen once funds are available).
- Main cost drivers (expenditure on National Health Laboratory Services (NHLS), pharmaceuticals, medical supplies, medical equipment)
- Generic cost containment measures (including telephones, cell phones, GG cars, security contracts, nursing agencies, computers, conference venues and catering)
- Dealing with unauthorized expenditure as per SCOPA resolutions, particularly through strengthening adherence to supply chain procedures.
- Other measures (revenue and debt collection, contract management, asset management, migration of functions from the Gauteng Shared Service Centre (GSSC) to the Department, clearing of accruals and payment of suppliers).

### Clearing of Accruals

One of the main challenges facing the department is accruals from previous years.

Financial year	Amount
2008/2009	R667 million
2009/2010	R932 million
2010/2011	R2.157 billion

The plan to address accruals consists of two phases:

- Phase 1: Settle amounts accrued until 31 March 2011 – to be settled by 31 March 2012 (validated invoices only).
- Phase 2: Settle amounts accrued until 31 March 2012 – to be settled by 30 June 2012 (validated invoices only).

A team has been established for the purpose of ensuring that effective processes are in place for the clearance of accruals by 30 June 2012; it works closely with GDF. A clearing house has been established jointly with GDF comprising of 16 officials from both Departments for the following purposes:

- Verifying invoice capture on the system in relation to its validity and rendering of the service;
- Requesting statements from suppliers and forwarding to institutions for reconciliation;
- Liaising with institutions to extract relevant payment documentation for processing; and
- Referring payment disputes to GDF's legal team for handling.

The Department has also established a supplier queries centre and suppliers can send their enquiries to the contact centre at GDF. The Department meets regularly with the GDF call centre to review and resolve supplier queries.

## 4. RECEIPTS AND FINANCING

### 4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	10 555 179	12 430 330	14 657 176	16 723 508	17 261 887	17 261 887	17 869 314	20 058 262	21 315 681
Conditional grants	4 353 148	4 770 435	5 427 701	6 114 069	6 124 946	6 124 946	6 650 022	7 346 566	8 078 855
Comprehensive HIV and Aids Grant	649 631	889 683	1 281 683	1 620 673	1 620 673	1 620 673	1 901 293	2 258 483	2 619 375
Forensic Pathology Services Grant	79 972	81 584	92 421	97 966	97 966	97 966			
Health Disaster Response (Cholera) Grant									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Health Infrastructure Grant	86 981	97 272	113 618	142 694	142 694	142 694	110 361	116 983	127 859
Health Professions Training and Development Grant	610 828	614 812	651 701	690 803	690 803	690 803	725 310	765 202	811 114
Hospital Revitalization Grant	718 312	755 190	726 009	801 965	931 640	931 640	795 439	807 371	896 882
National Tertiary Services Grant	2 207 424	2 328 301	2 561 154	2 759 968	2 759 968	2 759 968	3 044 567	3 305 931	3 493 891
World Cup Health Preparation Strategy Grant		3 593							
National Health Insurance							31 500	73 500	105 000
Nursing Colleges							12 480	19 096	24 734
Social Sector Expanded Public Works Programme Incentive Grant for Provinces			1 115		10 877	10 877	29 072		
<b>Total receipts</b>	<b>14 908 327</b>	<b>17 200 765</b>	<b>20 386 800</b>	<b>22 837 577</b>	<b>23 386 833</b>	<b>23 386 833</b>	<b>24 519 336</b>	<b>27 404 828</b>	<b>29 394 536</b>

The Department's source of funding is from the equitable share and national conditional grants. In 2012/13, the equitable share from the main appropriation contributed 73 per cent or R 17.8 billion and conditional grants 27 per cent or R6.6 billion of the Department's total budget.

Over the seven year period, conditional grants have increased from R4.3 billion in the 2008/09 to an estimated R8.1 billion in 2014/15. The major increase in conditional grant allocation for 2012/213 is due to the Comprehensive HIV and AIDS grant that has increased from R1.6 billion to R2.6 billion in 2012/13 translated to an annual growth rate of 15 per cent.

The National Tertiary Services Grant has increased from R2.7 billion in 2011/12 to R3 billion in 2012/13 and R6.8 billion over the outer years of the MTEF period to assist the Department to plan, modernise and transform tertiary services in the province in line with national policy objectives to improve access and equity. The Hospital Revitalisation Grant has decreased from the main budget of R801.9 million in 2011/12 to R795 million in 2012/13 due to once off projects completed in 2011/12. This grant assist the Department to improve maintenance and to equip and modernise hospital facilities and in particular to fund diagnostic radiology, telemedicine and oncology.

The Health Professionals and Training grant has grown by an annual average of 5 per cent over the MTEF, from R690.8 million in 2011/12 to R811.1 million in 2014/15. The purpose of the grant is to fund operational costs associated with the training of health professionals, development and recruitment of medical specialists and to support and strengthen undergraduate and postgraduate teaching and training processes in health facilities.

The Expanded Public Works Programme (EPWP) Incentive Grant for the Social Sector was introduced in 2010/2011 and an adjusted amount of R10.8 million was allocated in 2011/12 and R29.1 million in 2012/2013. The grant is used to pay stipends to caregivers in home community based care programmes.

The Forensic Pathology Grant will be discontinued by the end of 2011/12 and incorporated into the equitable share allocation in 2012/2013.

Two new grants the National Health Insurance and Nursing Colleges grant are introduced during 2012/2013. The National Health Insurance grant will be utilised to improve health services through the development of frameworks and models to be used in the roll-out phase of the NHI and an amount of R31, 5 million has been allocated in the 2012/2013. The Nursing Colleges grant was also introduced to rehabilitate the nursing colleges; an amount of R12, 4 million will fund the planning phase and ensure effective and efficient operation of the nursing colleges to increase the production of health professionals.

#### 4.2. Departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	366 500	376 205	395 580	456 820	452 112	413 678	423 269	457 284	497 896
Transfers received					275	535	37	40	44
Fines, penalties and forfeits	12	16	35		24	16	40	43	47
Interest, dividends and rent on land	1 590	1 395	846	11 538	595	536	975	1 053	1 147
Sales of capital assets	8	1 741		72					
Transactions in financial assets and liabilities	29 517	24 689	41 363	31 084	36 508	37 025	47 230	51 009	55 600
<b>Total departmental receipts</b>	<b>397 627</b>	<b>404 046</b>	<b>437 824</b>	<b>489 514</b>	<b>489 514</b>	<b>451 790</b>	<b>471 551</b>	<b>509 429</b>	<b>554 734</b>

The primary mandate of the Department is not to generate its own revenue, but to render health services. The Department receives revenue from a number of sources with the major revenue source being the sales of goods and services other than capital assets. This comprises hospital patient fees which contribute more than 80 per cent of the overall collection. Patient fees are adjusted annually in line with tariffs, as determined by the National Department of Health.

Other revenue sources include transactions in financial assets and liabilities. This revenue category consists mainly of debt owed to the Department, as well as refunds relating to previous years' expenditure. Interest, dividends and rent on land comprise of the interest from revenue associated with ownership of interest-bearing financial instruments, such as bank deposits, and loans. Interest is generated on staff debt, which is collected and administered by the Gauteng Department of Finance.

The non-implementation of the Integrated Hospital Management Information System resulted in the reduction of estimated revenue from R489.5 million to R471.5 million.

Initiatives aimed at revenue optimisation include improving collection of outstanding amounts and the re-engineering the Patient Administration Processes. This will ensure that patients are classified and billed appropriately. The Department is in the process of reviewing some of its administrative processes with regard to all revenue generating activities such as rentals and parking fees. It is also liaising and entering into agreements with other provinces that refer patients to Gauteng for treatment.

### 4.3. Donor funding

**TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: DONOR FUNDING**

R thousand Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
European Union Community Based Services	11 806	29 588	29 828						
<b>Total donor funding</b>	<b>11 806</b>	<b>29 588</b>	<b>29 828</b>						

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

The European Union financial agreement with the Department came to an end in December 2010 and has been discontinued. Since this funding will cease to exist in the 2012 MTEF period, the expenditure related to the donor will be absorbed within the equitable share.

## 5. PAYMENT SUMMARY

### 5.1. Key assumptions

The Department applied the following key assumptions when compiling the budget:

- The need to train and appoint additional health care professionals, including doctors and nurses and allied workers over the MTEF;
- Strengthening of primary health care to provide treatment at the appropriate level of care;
- CPIX indicators were considered when inflation related items were calculated.
- Putting into effect (carry through costs) improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees;
- The provincialisation of primary health care services including emergency medical services;
- Baseline adjustment for goods and services and compensation of employees;
- Reduction of accruals by paying outstanding suppliers who rendered service; and
- A shift of focus within the Department from non-core services to core services to enable improved patient care and service improvement.

### 5.2. Programme summary

**TABLE 4: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	718 369	458 092	363 819	502 094	507 594	475 119	459 741	533 033	559 685
2. District Health Services	3 919 994	5 003 029	6 102 856	7 014 851	7 240 272	7 420 119	8 162 756	9 202 090	10 016 861
3. Emergency Medical Services	438 857	600 645	480 329	703 070	787 670	869 863	759 554	823 435	873 664
4. Provincial Hospital Services	3 872 776	4 487 688	5 159 139	4 984 745	5 259 945	5 724 180	5 735 813	6 242 322	6 758 474
5. Central Hospital Services	4 619 522	5 733 174	6 373 515	6 487 604	6 778 355	7 003 377	6 868 635	7 070 131	7 457 805
6. Health Sciences and Training	484 417	562 099	642 085	736 022	766 022	751 323	870 466	907 808	963 184
7. Health Care Support Services	125 518	137 395	151 175	163 326	169 226	172 671	181 649	225 334	239 461

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
8. Health Facilities Management	1 500 023	1 413 479	1 193 819	2 245 865	1 877 749	1 914 686	1 480 722	2 400 675	2 525 402
<b>Total payments and estimates</b>	<b>15 679 476</b>	<b>18 395 601</b>	<b>20 466 737</b>	<b>22 837 577</b>	<b>23 386 833</b>	<b>24 331 338</b>	<b>24 519 336</b>	<b>27 404 828</b>	<b>29 394 536</b>

Apart from Programme 1 (Administration) and 8(Health Facilities Management), there is a significant increase across all programmes year on year. The Administration programme budget has decreased as a result of the implementation of cost saving measures and repriorization of funds to core services, whilst Health Facilities Management reduced due to once off projects that were completed in 2011/12.

The District Health Services Programme budget has increased due to the introduction of the National Health Insurance and growth of the Comprehensive HIV and AIDS as well as the Expended Public Works Programme.

### 5.3. Summary of economic classification

TABLE 5: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>13 622 457</b>	<b>16 534 402</b>	<b>18 512 854</b>	<b>20 086 491</b>	<b>20 376 456</b>	<b>21 159 078</b>	<b>21 896 112</b>	<b>25 212 986</b>	<b>26 854 231</b>
Compensation of employees	8 158 265	9 877 243	12 212 780	13 182 665	13 425 885	14 215 323	15 055 213	16 033 765	17 075 933
Goods and services	5 464 192	6 657 159	6 292 090	6 903 826	6 950 571	6 943 755	6 840 899	9 179 221	9 778 298
Interest and rent on land			7 984						
<b>Transfers and subsidies to:</b>	<b>746 616</b>	<b>923 600</b>	<b>849 595</b>	<b>1 260 665</b>	<b>1 378 487</b>	<b>1 538 249</b>	<b>1 362 493</b>	<b>1 423 942</b>	<b>1 507 665</b>
Provinces and municipalities	353 895	466 217	249 801	563 060	663 060	810 138	602 353	647 094	688 609
Departmental agencies and accounts	6 988	9 037	8 664	13 182	13 182	13 182	15 103	16 085	17 131
Universities	748	866	835	1 162	1 162	1 162	1 500	1 650	1 782
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	348 467	404 523	532 582	641 293	659 369	659 369	692 785	703 039	741 176
Households	36 518	42 957	57 713	41 968	41 714	54 398	50 752	56 074	58 967
<b>Payments for capital assets</b>	<b>1 308 629</b>	<b>930 583</b>	<b>1 102 549</b>	<b>1 490 421</b>	<b>1 631 890</b>	<b>1 631 890</b>	<b>1 260 731</b>	<b>767 900</b>	<b>1 032 640</b>
Buildings and other fixed structures	1 015 083	740 623	762 023	828 229	809 388	809 388	443 149	163 155	391 541
Machinery and equipment	293 546	189 960	340 526	662 192	822 502	822 502	817 067	565 318	624 873
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets							515	39 427	16 226
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets	1 774	7 016	1 739			2 121			
Total economic classification	15 679 476	18 395 601	20 466 737	22 837 577	23 386 833	24 331 338	24 519 336	27 404 828	29 394 536

Over the seven year period, the Department's expenditure increased from R15.6 billion in 2008/09 financial year to an estimated R29.3 billion in 2014/15.

The total budget over the MTEF period increases from R22.8 billion in 2011/12 to R24.5 billion in the 2012/13. The Department has allocated R213.9 million in the 2012/13 to mitigate the impact of TB and MDR and XDR TB. The largest portion of the Department's budget is allocated to compensation of employees with an annual average growth rate of 8 per cent over the MTEF period, from R13.1 billion in 2011/12 to an estimated budget of R17.1 billion in 2014/15. The increase is due to additional allocations made to the Department in terms of OSD for doctors, therapists and specialists as well as carry-through effects of improvement of conditions of service from the previous financial year. Additional allocation has been made available for commuted overtime over the MTEF period.

The Department has made provision for transfer payments to municipalities for primary health care, HIV and AIDS and for emergency medical services. Spending on social infrastructure projects and transfer payments to non-profit organisations have increased substantially since the 2008/09 financial year. This is evident in transfers to non profit institutions which have increased from R692.7 million in 2012/13 financial year to an estimated R741.1 million in 2014/15 financial year, an annual average growth rate of 3 per cent.

Transfers to Departmental agencies and accounts increases from R13.1 million to R17.1 million from 2011/12 to 2014/15. The increase is due to the re-classification of the administrative fee paid to the Health and Welfare Sector Education Training Authority (HWSETA), to Departmental agencies and accounts previously classified under non-profit institutions.

The Department has also made provision for transfers to households and universities. Transfer payments to households have increased from R50.7 million in the 2012/13 financial year to R58.9 million in 2014/15 financial year whilst transfers to universities grow at an annual average rate of 9 per cent from R1.5 million in 2012/13 to R1.7 million in 2014/15.

In line with the Department's commitment to improve infrastructure, the budget for payments to capital assets decreases from R1.2 billion in 2012/13 to R1 billion in the 2014/15 financial year for the upgrading of lifts, generators and boilers and similar equipment. The adjustment provides for the procurement of medical equipment and construction and upgrading of hospitals. Capital payments are mainly made up of the Infrastructure Grant and the Hospital Revitalisation Grant.

## 5.4. Infrastructure payments

### 5.4.1 Departmental infrastructure payments

TABLE 6: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for infrastructure by category									
New and replacement assets	882 500	598 856	715 718	1 118 393	1 248 068	1 248 068	495 015	513 382	5 000
Existing infrastructure assets	390 791	456 387	297 620	1 082 481	682 481	582 481	989 032	1 910 046	2 599 766
Upgrades and additions	133 065	23 984		213 759	213 759	213 759	7 000	74 000	43 000



R Thousand	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Rehabilitation, renovations and refurbishments		116 997	7 201	46 507	46 507	46 507	123 520	936 364	1 491 261
Maintenance and repairs	257 726	315 406	290 419	822 215	422 215	322 215	858 512	899 682	1 065 505
Infrastructure transfers									
Current									
Capital									
Current infrastructure	257 726	315 406	290 419	822 215	422 215	322 215			
Capital infrastructure	1 015 565	739 837	722 919	1 378 659	1 508 334	1 508 334			
<b>Total</b>	<b>1 273 291</b>	<b>1 055 243</b>	<b>1 013 338</b>	<b>2 200 874</b>	<b>1 930 549</b>	<b>1 830 549</b>	<b>1 484 047</b>	<b>2 423 428</b>	<b>2 604 766</b>

Funding for infrastructure is sourced from both the equitable share and conditional grants. Infrastructure is funded through the Hospital Revitalisation Grant amounting to R2.4 billion over the 2012 MTEF for the construction, upgrading and rehabilitation of hospitals. The Provincial Infrastructure Grant amounting to R355.2 million over the 2012 MTEF is allocated for the rehabilitation and maintenance of hospital infrastructure. The Hospital Revitalisation Grant and the Provincial Infrastructure Grant are funded from the National Department of Health and the National Treasury respectively. The Department of Infrastructure Development (DID) acts as the agent for the Department to enable and provide new facilities, as well as rehabilitation, upgrading and maintenance of health facilities.

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

#### 5.4.2. Departmental Public-Private Partnership (PPP) projects

TABLE 7: SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Projects under implementation</b>									
PPP unitary charge									
Penalties									
Advisory fees									
Project monitoring cost									
Revenue generated									
Contingent liabilities (information)									
<b>Proposed Projects</b>	<b>600</b>	<b>13 320</b>							
Advisory fees	600	13 320							
Project team cost									
Site acquisition costs									
Other project costs									
<b>Total</b>	<b>600</b>	<b>13 320</b>							

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

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

## 5.5. Transfers

### 5.5.1. Transfers to public entities

Not applicable

### 5.5.2. Transfers to other entities

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

**TABLE.8: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (FOR EXAMPLE NGO's)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Mental Health NGO's	138 823	152 400	206 803	279 040	279 040	279 040	203 742	214 948	225 695
HIV/AIDS NGO's	97 601	104 140	117 104	159 350	164 280	159 350	176 509	186 677	196 011
Nutrition	20 130	30 293	23 704	38 880	39 618	38 880	40 824	42 865	45 008
Community Based Services	47 781	71 691	127 657	179 740	115 727	179 740	167 066	177 090	187 715
Alexandra Health Care Centre	31 500	34 000	32 190	40 700	43 000	40 700	45 580	48 315	51 214
Phillip Moyo Community Health Centre	8 642	7 500	10 750	11 704	11 704	11 704	12 406	13 150	13 939
Witkoppen Clinic	3 990	4 500	3 500	6 000	6 000	6 000	7 000	8 000	9 000
EPWP Grant			1 115		10 877	14 699	28 235		
<b>Total departmental transfers to public entities</b>	<b>348 467</b>	<b>404 524</b>	<b>522 823</b>	<b>715 414</b>	<b>670 246</b>	<b>730 113</b>	<b>681 362</b>	<b>691 045</b>	<b>728 582</b>

Expenditure for transfers to non profit organisations increased from R348 million in 2008/09 to R522 million in the 2010/11 financial year.

The transfers further show an increase from R715 million in 2011/12 to R728 million in 2014/15. The increased transfers have been allocated to mental health and to HIV and AIDS NGOs for the continued provision of HIV and AIDS, and welfare related services. The aim is to align spending with the provincial priority outputs relating to children and HIV and AIDS programmes.

The major increase in the budget is also evident in Community Based Services and Mental Health NGO's. The Department also aims to roll out community nutrition centres which will also cater for poor children and citizens who are hungry.

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

### 5.5.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	300 047	400 240	210 979	489 891	579 891	694 946	520 955	559 399	596 185
Category B	22 235	7 412							
Category C	31 613	58 565	38 822	73 169	83 169	115 192	81 398	87 695	92 424
<b>Total departmental transfers to local government</b>	<b>353 895</b>	<b>466 217</b>	<b>249 801</b>	<b>563 060</b>	<b>663 060</b>	<b>810 138</b>	<b>602 353</b>	<b>647 094</b>	<b>688 609</b>

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

Transfers are only planned for categories A and C municipalities over the 2012 MTEF period. Apart from the transfers for the rendering of primary health care medicine, local government also accesses medicine through the Department's medical supplies depot.

Over the seven year period, these transfers show an increase from R353.8 million in 2008/09 to R688.6 million in the 2014/15 financial year. The steady increase over a seven year period can be attributed mainly to the allocations for transfers towards the provision of primary health care services, HIV and AIDS and emergency medical services.

## 6. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives

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

#### Policies and priorities

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

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the MEC	5 963	7 882	9 169	5 931	13 518	11 565	13 476	14 272	15 125
2. Management	712 406	450 210	354 650	496 163	494 076	463 554	446 265	518 761	544 560
<b>Total payments and estimates</b>	<b>718 369</b>	<b>458 092</b>	<b>363 819</b>	<b>502 094</b>	<b>507 594</b>	<b>475 119</b>	<b>459 741</b>	<b>533 033</b>	<b>559 685</b>

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>673 874</b>	<b>437 947</b>	<b>353 432</b>	<b>484 094</b>	<b>489 594</b>	<b>457 118</b>	<b>451 641</b>	<b>525 033</b>	<b>551 685</b>
Compensation of employees	160 241	187 480	233 091	238 271	243 771	267 330	264 169	324 258	342 092
Goods and services	513 633	250 467	118 868	245 823	245 823	189 788	187 472	200 775	209 593
Interest and rent on land			1 473						
<b>Transfers and subsidies to:</b>	<b>1 613</b>	<b>1 599</b>	<b>1 114</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 100</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	1 198								
Households	415	1 599	1 114	2 000	2 000	2 000	2 100	2 000	2 000
<b>Payments for capital assets</b>	<b>42 437</b>	<b>13 193</b>	<b>7 782</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>
Buildings and other fixed structures									
Machinery and equipment	42 437	13 193	7 782	16 000	16 000	16 000	6 000	6 000	6 000
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>445</b>	<b>5 353</b>	<b>1 491</b>			<b>1</b>			
<b>Total economic classification</b>	<b>718 369</b>	<b>458 092</b>	<b>363 819</b>	<b>502 094</b>	<b>507 594</b>	<b>475 119</b>	<b>459 741</b>	<b>533 033</b>	<b>559 685</b>

Expenditure in this programme has decreased from R718.3 million in the 2008/09 financial year to R363.8 million in the 2010/11 financial year due to the reprioritization of funds. Over the 2012 MTEF period, the budget for this programme reflects an increase from R459.7 million to R559.6 million, or an annual average growth

rate of 9 per cent.

It is estimated that R264.1 million of the programme's budget will be spent on compensation of employees in 2012/13 financial year. This constitutes 57.4 per cent of the total allocation to the programme in 2012/13 and relates to the need to strengthen the support services capacity of the Department.

Goods and services expenditure decreased from R513 million in the 2008/09 financial year to R118.8 million in the 2010/11 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme/Sub-programme/Performance measures	Annual Targets		
	2012/13	2013/14	2014/15
Medical officers per 100 000 people	22	22	22
Professional nurses per 100 000 people	105	105	105
Pharmacists per 100 000 people	8	8	8
Vacancy rate for professional nurses	6	6	6
Vacancy rate for doctors	20	20	20
Vacancy rate for medical specialists	20	20	20
Vacancy rate for pharmacists	20	20	20

### PROGRAMME 2: DISTRICT HEALTH SERVICES

#### Programme description

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

#### Programme objectives

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

#### Policies and priorities

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

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES : DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. District Management	365 960	301 204	308 914	368 461	318 577	383 479	353 346	413 362	435 108
2. Community Health Clinics	755 686	1 103 489	1 202 343	1 424 292	1 477 412	1 640 499	1 525 884	1 608 770	1 778 594
3. Community Health Centers	707 375	785 319	954 691	1 045 513	1 049 815	1 022 805	1 103 376	1 184 958	1 248 919
4. Community Based Services	402 065	598 985	708 675	669 166	748 767	801 107	831 214	940 143	990 363
5. HIV/AIDS	707 131	1 037 276	1 421 840	1 912 390	1 912 390	1 787 297	2 121 784	2 874 650	3 272 486
6. Nutrition	23 496	30 799	25 012	41 210	41 948	48 327	43 287	45 474	47 759
7. Coroner Services	80 836	89 468	104 773	136 905	144 905	146 937	160 342	191 337	211 397
8. District Hospitals	877 445	1 056 489	1 376 608	1 416 914	1 546 458	1 589 668	1 637 917	1 943 396	2 032 235
9. Cost Saving Measures							385 606		
<b>Total payments and estimates</b>	<b>3 919 994</b>	<b>5 003 029</b>	<b>6 102 856</b>	<b>7 014 851</b>	<b>7 240 272</b>	<b>7 420 119</b>	<b>8 162 756</b>	<b>9 202 090</b>	<b>10 016 861</b>

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>3 496 409</b>	<b>4 517 951</b>	<b>5 556 956</b>	<b>6 161 223</b>	<b>6 317 185</b>	<b>6 448 566</b>	<b>7 274 887</b>	<b>8 299 174</b>	<b>9 061 528</b>
Compensation of employees	2 027 160	2 441 890	3 226 061	3 518 458	3 597 974	3 908 833	4 275 674	4 436 106	4 701 326
Goods and services	1 469 249	2 076 061	2 326 254	2 642 765	2 719 211	2 539 733	2 999 213	3 863 068	4 360 202
Interest and rent on land			4 641						
<b>Transfers and subsidies to:</b>	<b>363 601</b>	<b>457 374</b>	<b>468 046</b>	<b>704 654</b>	<b>762 319</b>	<b>810 545</b>	<b>767 528</b>	<b>784 521</b>	<b>834 022</b>
Provinces and municipalities	148 661	185 421	134 303	250 890	290 890	337 685	271 183	288 758	310 720
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	208 445	265 613	325 779	447 253	465 329	465 329	489 043	488 091	515 481
Households	6 495	6 340	7 964	6 511	6 100	7 531	7 302	7 672	7 821
<b>Payments for capital assets</b>	<b>59 979</b>	<b>27 558</b>	<b>77 830</b>	<b>148 974</b>	<b>160 768</b>	<b>160 768</b>	<b>120 341</b>	<b>118 395</b>	<b>121 311</b>
Buildings and other fixed structures	20 232	474	10 321	53 085	46 244	46 244	38 400	21 622	21 622
Machinery and equipment	39 747	27 084	67 509	95 889	114 524	114 524	81 941	96 773	99 689
Heritage Assets									
Specialized military assets									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>5</b>	<b>146</b>	<b>24</b>			<b>240</b>			
<b>Total economic classification</b>	<b>3 919 994</b>	<b>5 003 029</b>	<b>6 102 856</b>	<b>7 014 851</b>	<b>7 240 272</b>	<b>7 420 119</b>	<b>8 162 756</b>	<b>9 202 090</b>	<b>10 016 861</b>

The programme's expenditure increased from R3.9 billion in 2008/09 to R6.1 billion in the 2010/11. The major spending is evident in community health clinics, on HIV and AIDS and on district hospitals.

The programme budget increases from R8.1 billion in 2012/13 financial year to R10 billion in the outer year of the MTEF. The largest portion of the allocation in this programme is to fund the treatment and prevention of HIV and AIDS. This has been increased from R2.1 billion in 2012/13 to R3.2 billion in 2014/15, an annual average growth rate of 19 per cent over the MTEF. Funding for HIV and AIDS consists of an amount of R1.9 billion from the Comprehensive HIV/AIDS grant allocation in the 2012/13 financial year. The equitable share allocation for HIV/AIDS is also funding the Multi-Sectoral Aids Unit (MSAU).

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

Provision of primary health care is managed by the District Management sub-programme. Primary health care consists of services provided at the community health clinics, community health centres and community-based services and district hospitals.

Forensic pathology services have been provincialised from the South African Police Service (SAPS) since 1 April 2006 and are fully funded by a conditional grant of R98 million in 2011/12 financial year from the National Department of Health. This allocation is classified as Coroner Services under this programme. The allocation will cease to be funded as a conditional grant in the 2012/13 and has been phased in within the equitable share allocation.

The largest allocation in terms of economic classification is appropriated to compensation of employees followed by goods and services, transfers, and machinery and equipment. Compensation of employees has increased from R4.3 billion in 2012/13 to R4.7 billion in 2014/15 financial year. The allocation includes the payment of OSD to nurses, doctors, specialists and therapists. Goods and services have increased from R3 billion in 2012/13 to R4.3 billion in 2014/15 financial year, an annual average increase of 17 per cent over the MTEF.

Transfers to municipalities increase from R271.1 million in 2012/13 fiscal year to R310.7 million in 2014/15 financial year. In addition to the transfer payments, local government also obtains medicine from the medical supplies depot. The allocations for transfers to non-profit institutions are estimated to increase from R489 million in 2012/13 to R515.4 million in the 2014/15 financial year. Non profit institutions provide HIV and AIDS treatment and support, mental health services, nutrition and welfare services amongst others.

An amount of R385.6 million has been set aside for payment of accruals arising from previous years; this constitutes 5 per cent of the total budget allocated to District Health Services.

**SERVICE DELIVERY MEASURES****PROGRAMME 2: DISTRICT HEALTH SERVICES**

Programme/Sub-programme/Performance measures	Annual Targets		
	2012/13	2013/14	2014/15
<b>Clinics and Community Health Centres</b>			
Provincial PHC expenditure per uninsured person	400	425	425
PHC total headcount	21m	22m	22m
PHC total headcount under 5 years	4.3m	4.4m	4.4m
Utilisation rate – PHC	2.5	2.7	2.7
Utilisation rate under 5 years – PHC	5	5	5
Percentage of fixed PHC facilities with a monthly supervisory visit.	95% (325/343)	100% 343/343	100% 343/343
Expenditure per PHC headcount	225	250	250
Percentage of complaints of users of PHC Services resolved within 25 days	100%	100%	100%
CHCs/CDCs2 with resident doctor rate	100%	100%	100%
Number of PHC facilities assessed for compliance against the core standards	100/413	100/413	100/413
<b>District Hospitals</b>			
Caesarean Section rate	15	15	15
Separations – total	180 078	200 000	200 000
Patient Day Equivalents (PDE) in District Hospitals	813 200	825 200	825 000
OPD Headcounts	833 971	870 950	870 950
Average Length of Stay	75	75	75
Bed utilization Rate	3	3	3
Expenditure per Patient Day Equivalent (PDE)	1250	1350	1350
Percentage of complaints of users of District Hospital Services resolved within 25 days	100%	100%	100%
Percentage of District Hospitals with monthly Maternal Mortality and Morbidity Meetings	10/10 (100%)	10/10 (100%)	10/10 (100%)
District Hospital Patient Satisfaction rate	85%	90%	90%
Number of District Hospitals assessed for compliance against the core standards.	5/10	5/10	5/10
<b>HIV and AIDS, TB and STI Control</b>			
Total number of Adults on ART	1 042 000	1 150 500	1 220 000
Total number of Children on ART	50 000	50 500	51 000
Male condom distribution rate	12	13	14
New smear positive PTB defaulter rate	5%	4%	4
HCT Testing rate	95%	95%	95%
PTB two month smear conversion rate	80%	80%	80%
Percentage of HIV-TB Co-infected patients placed on ART	35%	40%	40%
New smear positive PTB cure rate	82%	83%	85%
Smear result turn-around time under 48 hours rate	92	92	93
<b>Maternal, Child and Woman Health</b>			
Immunization coverage under 1 year	90	90	90
Vitamin A coverage 12 – 59 months	50	55)	55
Measles 1st dose under 1 year coverage	90	90	90
Pneumococcal (PCV) 3rd dose coverage	90	90	90
Rota Virus (RV) 2nd dose coverage	90	90	90
Diarrhea incidence under 5 years	1.3	1.3	1.3
Pneumonia incidence under 5 years	5	5	5
Cervical cancer screening coverage	56	60	64
Antenatal visits before 20 weeks rate	40	40	45
Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5	<5	<5
Couple year protection rate	45	50	50
Public Health Facility Maternal mortality rate	160	155	110
Delivery rate for women under 18 years	6.5	7	7

Programme/Sub-programme/Performance measures	Annual Targets		
	2012/13	2013/14	2014/15
Public Health Facility Infant mortality (under 1) rate	30	30	18
Public Health Facility Child mortality (under 5) rate	25	20	28
Disease Prevention and Control			
Malaria case fatality rate	<0.4	<0.4	<0.4
Cholera fatality rate	<1	<1	<1
Cataract surgery rate	13 430 1500/million	13 430 1500/million	13 430 1500/million

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

#### Programme description

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

#### Programme objectives

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

#### Policies and priorities

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

TABLE 14: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Emergency Transport	435 857	578 621	365 065	607 704	692 104	758 315	673 230	694 963	718 567
2. Planned Patient Transport	3 000	22 024	115 264	95 366	95 566	111 548	76 461	128 472	155 097
3. Cost Saving Measures							9 863		
<b>Total payments and estimates</b>	<b>438 857</b>	<b>600 645</b>	<b>480 329</b>	<b>703 070</b>	<b>787 670</b>	<b>869 863</b>	<b>759 554</b>	<b>823 435</b>	<b>873 664</b>

TABLE 15: SUMMARY OF ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>185 676</b>	<b>282 086</b>	<b>341 919</b>	<b>348 144</b>	<b>372 744</b>	<b>354 459</b>	<b>398 984</b>	<b>435 890</b>	<b>466 088</b>
Compensation of employees	69 413	158 207	201 716	249 255	249 855	240 872	243 579	258 194	272 394
Goods and services	116 263	123 879	140 170	98 889	122 889	113 587	155 405	177 696	193 694
Interest and rent on land			33						
<b>Transfers and subsidies to:</b>	<b>205 234</b>	<b>280 834</b>	<b>115 694</b>	<b>312 170</b>	<b>372 170</b>	<b>472 640</b>	<b>331 170</b>	<b>358 336</b>	<b>377 889</b>
Provinces and municipalities	205 234	280 796	115 498	312 170	372 170	472 453	331 170	358 336	377 889
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households		38	196			187			
<b>Payments for capital assets</b>	<b>47 947</b>	<b>37 060</b>	<b>22 716</b>	<b>42 756</b>	<b>42 756</b>	<b>42 756</b>	<b>29 400</b>	<b>29 209</b>	<b>29 687</b>
Buildings and other fixed structures				16 000	4 000	4 000			
Machinery and equipment	47 947	37 060	22 716	26 756	38 756	38 756	29 400	29 209	29 687
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>665</b>				<b>8</b>			
<b>Total economic classification</b>	<b>438 857</b>	<b>600 645</b>	<b>480 329</b>	<b>703 070</b>	<b>787 670</b>	<b>869 863</b>	<b>759 554</b>	<b>823 435</b>	<b>873 664</b>

The programme's expenditure grows from R438.8 million in 2008/09 to R480.3 million in 2010/11 financial year. The increase in expenditure in the 2009/10 was mainly due to the implementation of a new model of service delivery, preparations for the 2010 FIFA World Cup and the overall provision of effective, rapid and quality emergency medical services.

The programme's budget increased slightly by an annual growth rate of 8 per cent from R703 million in 2011/12 to R759 million in 2012/13.

The services will continue to be rendered by this level of government until the process of provincialisation of EMS has been finalised. Transfer payments to municipalities have increased from R331.1 million in 2012/13 to R377.8 million in the 2014/15 financial year to ensure the expansion of EMS at district council level.

An amount of R9.8 million has been set aside for payment of accruals arising from previous years; this constitutes 1% of the total budget allocated to Emergency Medical Services.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme/Sub programme/Performance measures	Annual Targets		
	2012/13	2013/14	2014/15
Rostered Ambulances per 10 000 people	0.05	0.06	0.06
P1 calls with a response of time <15 minutes in an urban area	70%	70%	70%
P1 calls with a response time of <40 minutes in a rural area	100%	100%	100%
All calls with a response time within 60 minutes	85%	85%	85%

## PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

### Programme description

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

### Programme objectives

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

### Policy objectives

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

### Key priorities for the 2011/12 financial year

Turnaround Plan for hospitals

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

TABLE 16: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. General Hospital	2 963 812	3 428 310	3 959 303	3 659 142	3 885 242	4 430 434	3 749 792	4 408 050	4 772 292
2. Tuberculosis Hospital	155 386	193 113	158 549	299 468	300 468	165 986	342 628	390 835	411 319
3. Psychiatric/Mental Hospitals	559 509	614 812	735 330	696 777	723 777	785 765	868 288	996 364	1 060 408
4. Dental Training Hospital	170 167	215 694	264 930	289 008	305 108	296 978	388 322	390 799	455 168
5. Other Specialized Hospitals	23 902	35 759	41 027	40 350	45 350	45 017	55 404	56 274	59 287
6. Cost Saving Measures							331 379		
<b>Total payments and estimates</b>	<b>3 872 776</b>	<b>4 487 688</b>	<b>5 159 139</b>	<b>4 984 745</b>	<b>5 259 945</b>	<b>5 724 180</b>	<b>5 735 813</b>	<b>6 242 322</b>	<b>6 758 474</b>

TABLE 17: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>3 657 242</b>	<b>4 311 946</b>	<b>4 891 664</b>	<b>4 646 380</b>	<b>4 921 580</b>	<b>5 382 199</b>	<b>5 381 999</b>	<b>5 920 575</b>	<b>6 420 855</b>
Compensation of employees	2 599 002	3 032 315	3 675 878	3 730 704	3 804 704	4 248 162	4 337 718	4 703 943	5 033 595

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services	1 058 240	1 279 631	1 214 922	915 676	1 116 876	1 134 037	1 044 281	1 216 632	1 387 260
Interest and rent on land			864						
<b>Transfers and subsidies to:</b>	<b>145 386</b>	<b>146 016</b>	<b>217 659</b>	<b>199 840</b>	<b>199 840</b>	<b>203 115</b>	<b>209 834</b>	<b>221 980</b>	<b>233 065</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions	138 824	138 910	206 803	194 040	194 040	194 040	203 742	214 948	225 695
Households	6 562	7 106	10 856	5 800	5 800	9 075	6 092	7 032	7 370
<b>Payments for capital assets</b>	<b>70 120</b>	<b>29 368</b>	<b>49 730</b>	<b>138 525</b>	<b>138 525</b>	<b>138 525</b>	<b>143 980</b>	<b>99 767</b>	<b>104 554</b>
Buildings and other fixed structures	100	898	786	37 000	37 000	37 000	38 850		
Machinery and equipment	70 020	28 470	48 944	101 525	101 525	101 525	105 130	99 767	104 554
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>28</b>	<b>358</b>	<b>86</b>			<b>341</b>			
<b>Total economic classification</b>	<b>3 872 776</b>	<b>4 487 688</b>	<b>5 159 139</b>	<b>4 984 745</b>	<b>5 259 945</b>	<b>5 724 180</b>	<b>5 735 813</b>	<b>6 242 322</b>	<b>6 758 474</b>

The programme's expenditure grows from R3.8 billion in 2008/09 to R5.1 billion in 2010/11 financial year.

The budget grows by an annual average rate of 13 per cent, from R4.9 billion in 2011/12 to R6.7 billion in 2014/15. The major portion of the budget is allocated to the general hospitals sub-programme to fund 11 general hospitals providing level one and two services. Kalafong and Helen Joseph hospitals are partially receiving funding from the National Tertiary Services and Health Professions Training grants.

The programme budget for the 2012/13 financial year includes an amount of R213.9 million for the prevention and treatment of XDR/MDR tuberculosis which is allocated to the Tuberculosis Hospitals sub-programme. Three hospitals, Tshepong, Dr. Charles Hurwitz and East Rand, ceased to operate from 2011 and patients have been integrated into district hospitals.

Compensation of employees receives a major portion of the budget for this programme followed by goods and services, transfer payments and machinery and equipment. Compensation of employees grows from R3.7 billion in the 2011/12 main budget to an estimated R5 billion in 2014/15.



## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme/Sub-programme/Performance measures	Annual Targets		
	2012/13	2013/14	2014/15
Caesarean section rate	18	18	18
Separations – Total	546 016	603 918	603 918
Patient Day Equivalents – Total	3 383 058	3 721 000	3 721 000
OPD Headcount – Total	1 700 000	1600000	1600000
Average Length of Stay	4.8	4.8	4.8
Bed Utilisation Rate	86	86	86
Expenditure per patient day equivalent (PDE)	1128	1128	1128
Percentage of complaints of users of the hospital's services resolved within 25 days	95%	95%	95%
Percentage of regional hospitals with Monthly Mortality and Morbidity Meetings	11/11 (100%)	11/11 (100%)	11/11 (100%)
Regional hospital Patient Satisfaction Rate (Percentage of users of services at the Hospital satisfied with the services received)	85%	90%	90%
Number of regional hospitals assessed for compliance with the 6 priorities of the core standards	6	6	6

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

#### Programme description

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

#### Programme objectives

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

#### Policy objectives

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

#### Priorities for 2012/13

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

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

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

- Chris Hani Baragwanath Hospital;
- Charlotte Maxeke Johannesburg Academic Hospital ;
- Steve Biko Academic Hospital;
- Natalspruit Hospital;
- Helen Joseph Hospital;

- Leratong Hospital;
- Tambo Memorial Hospital;
- Edenvale General Hospital;
- Pholosong Hospital; and
- Far East Rand Hospital.

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

**TABLE 18: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Central Hospital Services	4 619 522	5 733 174	6 373 515	6 487 604	6 778 355	7 003 377	6 668 635	7 070 131	7 457 805
2. Cost Saving Measures							200 000		
<b>Total payments and estimates</b>	<b>4 619 522</b>	<b>5 733 174</b>	<b>6 373 515</b>	<b>6 487 604</b>	<b>6 778 355</b>	<b>7 003 377</b>	<b>6 868 635</b>	<b>7 070 131</b>	<b>7 457 805</b>

**TABLE 19: SUMMARY OF ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>4 542 682</b>	<b>5 665 038</b>	<b>6 291 943</b>	<b>6 361 704</b>	<b>6 652 455</b>	<b>6 873 141</b>	<b>6 574 710</b>	<b>6 749 834</b>	<b>7 119 070</b>
Compensation of employees	2 804 375	3 470 118	4 192 750	4 684 571	4 733 966	4 768 095	5 054 303	5 348 688	5 706 927
Goods and services	1 738 307	2 194 920	2 098 561	1 677 133	1 918 489	2 105 046	1 520 407	1 401 146	1 412 143
Interest and rent on land			632						
<b>Transfers and subsidies to:</b>	<b>6 101</b>	<b>7 775</b>	<b>15 784</b>	<b>6 900</b>	<b>6 900</b>	<b>9 826</b>	<b>6 349</b>	<b>8 729</b>	<b>9 602</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities	2								
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6 099	7 775	15 784	6 900	6 900	9 826	6 349	8 729	9 602
<b>Payments for capital assets</b>	<b>69 440</b>	<b>59 910</b>	<b>65 650</b>	<b>119 000</b>	<b>119 000</b>	<b>119 000</b>	<b>287 576</b>	<b>311 568</b>	<b>329 133</b>
Buildings and other fixed structures	186								
Machinery and equipment	69 254	59 910	65 650	119 000	119 000	119 000	287 576	311 568	329 133
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 299</b>	<b>451</b>	<b>138</b>			<b>1 410</b>			
<b>Total economic classification</b>	<b>4 619 522</b>	<b>5 733 174</b>	<b>6 373 515</b>	<b>6 487 604</b>	<b>6 778 355</b>	<b>7 003 377</b>	<b>6 868 635</b>	<b>7 070 131</b>	<b>7 457 805</b>

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

The budget for this programme has increased from R6.8 billion in 2012/13 to R7.4 billion in the 2014/15 financial year. These hospitals are mainly funded from the National Tertiary Services and the Health Professions Training conditional grants, with the balance of the budget being financed from the equitable share. These central hospitals serve as referral centres for other health facilities in Gauteng and neighbouring provinces and have partnerships and joint shared appointments with various universities since the facilities serve as training platforms.

The budget for compensation of employees has increased from R4.6 billion in 2011/12 to R5.7 billion in the 2014/15 financial year, an annual average growth rate of 9 per cent. The increase is due to the implementation of the OSD for doctors, obstetrics and paediatrics and personnel inflationary adjustments including overtime. Goods and services show a decrease from R1.6 billion in 2011/12 to R1.5 billion in 2012/13 financial year and to R1.4 billion over the outer years. Budget decrease in goods and services is mainly due to the provision made for the optimal increase in compensation of employees for health professionals.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITALS SERVICES

Programme/Sub-programme/Performance measures <b>STEVE BIKO ACADEMIC HOSPITAL</b>	Annual Targets		
	2012/13	2013/14	2014/15
Caesarean section rate	40	40	40
Separations – Total	60 000	62 000	62 000
Patient Day Equivalents – Total	39 000	39 000	39 000
OPD Headcount – Total	710 000	710 000	710 000
Average Length of Stay	6	6	6
Bed Utilisation Rate	85	85	85
Expenditure per patient day equivalent (PDE)	R3 200		
Percentage of complaints of users of the Hospital's Services resolved within 25 days	95%	95%	95%
Monthly Mortality and Morbidity Meetings	yes	Yes	Yes
Percentage of users of services at the hospital satisfied with the services received (Hospital Patient Satisfaction rate)	85%	90%	90%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	Yes

Programme/Sub-programme/Performance measures <b>DR GEORGE MUKHARI HOSPITAL</b>	Annual Targets		
	2012/13	2013/14	2014/15
Caesarean section rate	41%	45%	45%
Separations – Total	51 882	52 523	52 523
Patient Day Equivalents – Total	586 987	628 663	628 663
OPD Headcount – Total	358 754	369 516	369 516
Average Length of Stay	5.5	5.5	5.5

Programme/Sub-programme/Performance measures <b>DR GEORGEMUKHARI HOSPITAL</b>	Annual Targets		
	2012/13	2013/14	2014/15
Bed Utilisation Rate	74	75	75
Expenditure per patient day equivalent (PDE)	1.877	1.877	1877
Percentage of complaints of users of the Hospital's Services resolved within 25 days	95%	95%	95%
Monthly Mortality and Morbidity Meetings	Yes	Yes	Yes
Percentage of users of services at the hospital satisfied with the services received (Hospital Patient Satisfaction rate)	85%	90%	90%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	yes

Programme/Sub-programme/Performance measures <b>CHARLOTTE MAXEKE ACADEMIC HOSPITAL</b>	Annual Targets		
	2012/13	2013/14	2014/15
Caesarean section rate	46	47	47
Separations – Total	50 724	51 738	51 738
Patient Day Equivalents – Total	781 774	797 409	797 409
OPD Headcount – Total	1 265 897	1 291 215	1 291 215
Average Length of Stay	7	7	7
Bed Utilisation Rate	87	88	88
Expenditure per patient day equivalent (PDE)	R2 172	R2216	R2216
Percentage of complaints of users of the Hospital's Services resolved within 25 days	95%	95%	95%
Monthly Mortality and Morbidity Meetings	Yes	Yes	Yes
Percentage of users of services at the hospital satisfied with the services received (Hospital Patient Satisfaction rate)	85%	90%	90%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	yes

Programme/Sub-programme/Performance measures <b>CHRIS HANI BARAGWANATH HOSPITAL</b>	Annual Targets		
	2012/13	2013/14	2014/15
Caesarean section rate	33%	33%	33%
Separations – Total	115 311	115 439	115 439
Patient Day Equivalents – Total	739 062	767 471	767 471
OPD Headcount – Total	478 564	462 677	462 677
Average Length of Stay	5.8	5.8	5.8
Bed Utilisation Rate	78.7%	79%	79%
Expenditure per patient day equivalent (PDE)	R1 917	R1 847	R1 847
Percentage of complaints of users of the Hospital's Services resolved within 25 days	95%	95%	95%
Monthly Mortality and Morbidity Meetings	Yes	Yes	Yes
Percentage of users of services at the hospital satisfied with the services received (Hospital Patient Satisfaction rate)	85%	90%	90%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	yes

## PROGRAMME 6: HEALTH SCIENCES AND TRAINING

### Programme description

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

### Programme objectives

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

### Policy and priorities

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Nurse Training Colleges	403 467	483 971	560 558	620 669	666 168	655 854	733 225	779 685	827 936
2. EMS Training Colleges	16 199	17 319	19 009	32 412	26 913	20 833	35 221	37 201	39 144
3. Bursaries	21 945	24 992	27 314	30 000	30 000	31 695	42 815	45 384	47 653
4. Other Training	42 806	35 817	35 204	52 941	42 941	42 941	59 205	45 538	48 451
<b>Total payments and estimates</b>	<b>484 417</b>	<b>562 099</b>	<b>642 085</b>	<b>736 022</b>	<b>766 022</b>	<b>751 323</b>	<b>870 466</b>	<b>907 808</b>	<b>963 184</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>456 006</b>	<b>527 825</b>	<b>606 416</b>	<b>690 783</b>	<b>720 626</b>	<b>700 971</b>	<b>817 299</b>	<b>850 103</b>	<b>901 622</b>
Compensation of employees	406 781	484 598	568 239	638 796	667 796	649 551	735 857	788 941	834 130
Goods and services	49 225	43 227	37 955	51 987	52 830	51 420	81 442	61 162	67 492
Interest and rent on land			222						
<b>Transfers and subsidies to:</b>	<b>24 296</b>	<b>29 370</b>	<b>30 757</b>	<b>34 840</b>	<b>34 997</b>	<b>39 837</b>	<b>45 238</b>	<b>48 088</b>	<b>50 784</b>
Provinces and municipalities									
Departmental agencies and accounts	6 988	9 037	8 664	13 182	13 182	13 182	15 103	16 085	17 131
Universities	746	866	835	1 162	1 162	1 162	1 500	1 650	1 782
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households	16 562	19 467	21 258	20 496	20 653	25 493	28 635	30 353	31 871
<b>Payments for capital assets</b>	<b>4 115</b>	<b>4 879</b>	<b>4 912</b>	<b>10 399</b>	<b>10 399</b>	<b>10 399</b>	<b>7 929</b>	<b>9 617</b>	<b>10 778</b>
Buildings and other fixed structures									
Machinery and equipment	4 115	4 879	4 912	10 399	10 399	10 399	7 929	9 617	10 778
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>25</b>				<b>116</b>			
<b>Total economic classification</b>	<b>484 417</b>	<b>562 099</b>	<b>642 085</b>	<b>736 022</b>	<b>766 022</b>	<b>751 323</b>	<b>870 466</b>	<b>907 808</b>	<b>963 184</b>

Expenditure in this programme has increased from R484.4 million in 2008/09 to R642 million in the 2010/11 financial year. The programme budget then increases from the main budget of R736 million in 2011/12 to R963 million in 2014/15 financial year. The allocation includes provision for awarding bursaries in areas where there are shortages of medical professionals. This includes assistant pharmacists, pharmacists and doctors. Assistant pharmacists are trained over a 12 month period and are employed immediately after training.

The EMS training colleges provide training to emergency medical staff. The increase over the 2012 MTEF is to ensure preparedness for the Department to offer emergency medical services and increase student output.

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

The major portion of the allocation in this programme is for compensation of employees and goods and services, in line with the programme purpose of ensuring training of health personnel. The budget for compensation of employees increases from R638.7 million in 2011/12 to R735.8 million in the 2012/13 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme/Sub programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Intake of nurse students	2 280	2 660	3 040
Students with bursaries from the province	3 771	4 341	5 493
Basic nurse students graduating	1 712	2 111	2 464

### PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

#### Programme description

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

#### Programme objectives

- Increased level of efficacy of the supply chain management system

#### Policies and priorities

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



TABLE 22: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Laundries	107 749	117 712	125 920	136 460	139 460	139 930	148 478	173 708	182 393
2. Food Supply Services	17 769	19 683	25 255	26 865	29 765	32 740	33 170	51 625	57 067
3. Forensic Services									
4. Medicine Trading Account				1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>125 518</b>	<b>137 395</b>	<b>151 175</b>	<b>163 326</b>	<b>169 226</b>	<b>172 671</b>	<b>181 649</b>	<b>225 334</b>	<b>239 461</b>

TABLE 23: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>125 080</b>	<b>136 357</b>	<b>150 022</b>	<b>159 465</b>	<b>165 365</b>	<b>168 780</b>	<b>177 692</b>	<b>221 142</b>	<b>235 056</b>
Compensation of employees	81 791	93 636	104 085	112 542	115 542	120 132	130 282	158 986	170 016
Goods and services	43 289	42 721	45 818	46 923	49 823	48 648	47 410	62 156	65 040
Interest and rent on land			119						
<b>Transfers and subsidies to:</b>	<b>336</b>	<b>491</b>	<b>392</b>	<b>261</b>	<b>261</b>	<b>286</b>	<b>274</b>	<b>288</b>	<b>303</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households	336	491	392	261	261	286	274	288	303
<b>Payments for capital assets</b>	<b>102</b>	<b>529</b>	<b>761</b>	<b>3 600</b>	<b>3 600</b>	<b>3 600</b>	<b>3 683</b>	<b>3 904</b>	<b>4 102</b>
Buildings and other fixed structures									
Machinery and equipment	102	529	761	3 600	3 600	3 600	3 683	3 904	4 102
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>18</b>				<b>5</b>			
<b>Total economic classification</b>	<b>125 518</b>	<b>137 395</b>	<b>151 175</b>	<b>163 326</b>	<b>169 226</b>	<b>172 671</b>	<b>181 649</b>	<b>225 334</b>	<b>239 461</b>

The Health Care Support Services programme provides laundry and food supply services to health facilities. The budget is allocated to five provincial laundries throughout the province. The increase in the programme's budget over the 2012 MTEF provides for inflationary adjustments and the rising costs of energy and food. The budget increased from R181.6 million in the 2012/13 to R239.4 million in 2014/15 financial year.

Laundries provide cleaning services and also purchase linen for health facilities. Food supply services prepare, provide and distribute food packs for patients to a number of health institutions. The largest portion of the programme's budget is allocated to compensation of employees followed by goods and services, since both laundries and food supply services are labour intensive. The compensation of employees budget increases from R130 million in the 2012/13 to R170 million in the 2014/15 financial year, while goods and services increase from R47 million in 2012/13 to R65 million in the 2014/15 financial year.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

To plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and to undertake life cycle management of immovable assets through maintenance of all health facilities.

### Programme objectives

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

### Policies and priorities

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

TABLE 24: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Community Health Facilities	76 941	77 938	16 016	100 741	56 842	93 779	167 562	415 687	623 330
2. Emergency Medical Rescue Services	35 301		676	34 020	34 020	34 020	217	620	619
3. District Hospital Services	590 387	464 314	367 440	628 160	623 136	623 136	374 261	785 234	468 494
4. Provincial Hospital Services	88 200	247 836	397 515	897 192	726 635	726 635	556 296	579 853	752 368
5. Central Hospital Services	298 978	217 441	320 381	351 935	311 090	311 090	226 856	214 818	319 669
6. Other Facilities	410 216	405 950	91 791	233 817	126 026	126 026	155 530	404 463	360 922

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
7. Cost Saving Measures									
<b>Total payments and estimates</b>	<b>1 500 023</b>	<b>1 413 479</b>	<b>1 193 819</b>	<b>2 245 865</b>	<b>1 877 749</b>	<b>1 914 686</b>	<b>1 480 722</b>	<b>2 400 675</b>	<b>2 525 402</b>

TABLE 25: SUMMARY OF ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>485 488</b>	<b>655 252</b>	<b>320 502</b>	<b>1 234 698</b>	<b>736 907</b>	<b>773 844</b>	<b>818 900</b>	<b>2 211 235</b>	<b>2 098 327</b>
Compensation of employees	9 502	8 999	10 960	10 068	12 277	12 348	13 631	14 649	15 453
Goods and services	475 986	646 253	309 542	1 224 630	724 630	761 496	805 269	2 196 586	2 082 874
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>49</b>	<b>141</b>	<b>149</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises									
Non-profit institutions									
Households	49	141	149						
<b>Payments for capital assets</b>	<b>1 014 489</b>	<b>758 086</b>	<b>873 168</b>	<b>1 011 167</b>	<b>1 140 842</b>	<b>1 140 842</b>	<b>661 822</b>	<b>189 440</b>	<b>427 075</b>
Buildings and other fixed structures	994 565	739 251	750 916	722 144	722 144	722 144	365 899	141 533	369 919
Machinery and equipment	19 924	18 835	122 252	289 023	418 698	418 698	295 408	8 480	40 930
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets							515	39 427	16 226
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>(3)</b>								
<b>Total economic classification</b>	<b>1 500 023</b>	<b>1 413 479</b>	<b>1 193 819</b>	<b>2 245 865</b>	<b>1 877 749</b>	<b>1 914 686</b>	<b>1 480 722</b>	<b>2 400 675</b>	<b>2 525 402</b>

The 2012/13 infrastructure budget allocation was reduced from R2.3 billion to R1.4 billion as the analysis of infrastructure project plan reflected that the implementation stage has not been reached on a large number of projects.

The major portion of the budget for this programme is transferred to the Department of Infrastructure Development (DID) for major capital works programmes performed on behalf of the Department. This includes new facilities,

as well as the rehabilitation, upgrading and maintenance of facilities. The Department reimburses DID based on claims and supporting documents. Sub Programme 6: Other Facilities funds the operational costs of directorates responsible for capital and maintenance functions within the Department.

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

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

The number of staff employed by the Department of Health increases from 51 475 as at 31 March 2009 to 74 641 as at 31 March 2015. The increase in personnel numbers is as a result of the increase in the intake of student nurses and statutory appointment of other health professionals. The increase further includes the absorption of graduates who were on a bursary scheme and have a contractual obligation to provide a service to the Department in terms of the bursary conditions.

TABLE 26: PERSONNEL NUMBERS AND COSTS: HEALTH

Personnel numbers	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. Administration	904	1 092	1 780	972	1 839	1 839	1 839
2. District Health Services	14 482	15 869	16 141	19 443	19 962	19 962	19 962
3. Emergency Medical Services	1 315	784	880	914	934	934	934
4. Provincial Hospital Services	14 455	16 445	18 418	19 157	19 538	19 538	19 538
5. Central Hospital Services	15 386	17 540	19 645	20 431	20 836	20 836	20 836
6. Health Sciences and Training	5 010	5 013	6 397	6 653	6 784	6 784	6 784
7. Health Care Support Services	963	975	1 229	1 277	1 304	1 304	1 304
8. Health Facilities Management	33	37	42	44	45	45	45
<b>Total provincial personnel numbers</b>	<b>52 548</b>	<b>57 755</b>	<b>64 532</b>	<b>68 891</b>	<b>71 242</b>	<b>71 242</b>	<b>71 242</b>
Total provincial personnel cost (R thousand)	8 158 265	9 877 243	12 212 780	13 182 665	15 055 213	16 033 765	17 075 933
Unit cost (R thousand)	155	171	189	191	188	200	211

TABLE 29: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HEALTH

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	52 548	57 755	64 532	68 891	69 748	69 749	71 242	71 242	71 242
Personnel cost (R thousands)	8 158 265	9 877 243	12 212 780	13 182 665	13 425 885	14 215 323	15 055 213	16 033 765	17 075 933
Human resources component									
Personnel numbers (head count)	580	718	726	755	755	755	786	784	784
Personnel cost (R thousands)	78 895	61 735	81 537	83 355	83 355	83 355	85 721	86 025	86 025
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
<b>Finance component</b>									
Personnel numbers (head count)	564	734	709	747	747	747	768	769	769
Personnel cost (R thousands)	73 106	58 683	74 048	74 919	74 868	74 868	76 967	76 625	76 625
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	0%	0%
<b>Full time workers</b>									
Personnel numbers (head count)	47 780	52 557	58 536	63 328	63 328	63 329	64 619	64 644	64 644
Personnel cost (R thousands)	7 756 520	9 424 171	11 736 953	12 693 481	12 693 481	13 473 452	14 624 353	15 605 680	16 651 199
Head count as % of total for department	91%	91%	91%	92%	91%	91%	91%	91%	91%
Personnel cost as % of total for department	95%	95%	96%	96%	95%	95%	97%	97%	98%
<b>Part-time workers</b>									
Personnel numbers (head count)	2 430	2 592	3 060	3 175	3 175	3 175	3 260	3 261	3 261
Personnel cost (R thousands)	221 891	284 485	298 264	302 768	302 768	302 768	283 809	283 901	283 901
Head count as % of total for department	5%	4%	5%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	3%	3%	2%	2%	2%	2%	2%	2%	2%
<b>Contract workers</b>									
Personnel numbers (head count)	2 338	2 606	2 936	3 245	3 245	3 245	3 332	3 337	3 337
Personnel cost (R thousands)	179 854	168 587	177 618	186 416	186 416	186 416	195 456	195 736	195 736
Head count as % of total for department	4%	5%	5%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	2%	2%	1%	1%	1%	1%	1%	1%	1%

## 7.2 Training

TABLE 30: PAYMENTS ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration of which	6 788	5 009	4 253	4 050	1 480	1 480	585	4 096	4 096
Subsistence and travel									
Payments on tuition	6 788	5 009	4 253	4 050	1 480	1 480	585	4 096	4 096
2. District Health Services of which	16 335	15 707	14 428	3 199	4 064	6 658	21	3 792	3 844
Subsistence and travel									
Payments on tuition	16 335	15 707	14 428	3 199	4 064	6 658	21	3 792	3 844
3. Emergency Medical Services of which	2 302	127	(1)						
Subsistence and travel									
Payments on tuition	2 302	127	(1)						
4. Provincial Hospital Services of which	1 032	2 123	670		1 365	698			
Subsistence and travel									
Payments on tuition	1 032	2 123	670		1 365	698			
5. Central Hospital Services of which	573	733	118		1 133	116			
Subsistence and travel									
Payments on tuition	573	733	118		1 133	116			
6. Health Sciences and Training of which	9 182	4 960	5 774	6 552	4 374	5 407	23 892	3 913	4 207
Subsistence and travel									
Payments on tuition	9 182	4 960	5 774	6 552	4 374	5 407	23 892	3 913	4 207
7. Health Care Support Services of which	11			93	35		98	98	98
Subsistence and travel									
Payments on tuition	11			93	35		98	98	98
8. Health Facilities Management of which	26	1 449	661			1 611			
Subsistence and travel									
Payments on tuition	26	1 449	661			1 611			
<b>Total payments on training</b>	<b>36 249</b>	<b>30 108</b>	<b>25 903</b>	<b>13 894</b>	<b>12 451</b>	<b>15 970</b>	<b>24 596</b>	<b>11 899</b>	<b>12 245</b>

The increase in tuition fees in Programme 6: Health Sciences Training is due to the introduction and implementation of learnership programmes within the Department. This is in keeping with the Department's drive to increase the number of health care professionals in line with approved retention strategies, the human resource plan and development strategies

**TABLE 31: INFORMATION ON TRAINING: HEALTH**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	52 548	57 755	64 532	68 891	69 748	69 749	71 242	71 242	71 242
Number of personnel trained	9 060	6 312	13 416	18 096	13 614	13 614	20 944	21 787	20 237
of which									
Male	2 017	1 986	4 145	4 839	3 398	3 398	5 623	5 833	6 060
Female	7 973	5 841	13 934	13 258	10 217	10 217	15 319	15 953	16 177
Number of training opportunities	23 085	23 541	21 761	21 879	3 257	3 257	8 799	8 922	8 977
of which									
Tertiary	8 727	7 626	5 446	5 446	120	120	132	135	142
Workshops	12 618	13 375	13 375	13 375	2 990	2 990	8 565	8 663	8 628
Seminars	1 400	2 200	2 600	2 600	3	3	12	12	12
Other	340	340	340	340	85	85	90	140	195
Number of bursaries offered	524	647	804	804	395	395	474	569	683
Number of interns appointed	3 546	3 759	3 579	1 000	633	633	502	502	502
Number of learnerships appointed	620	669	669	500	391	391	1 001	1 001	1 001
Number of days spent on training	208	208	208	208	980	980	980	980	980

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

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

## 8. CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and subprogram me	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
Women	Human Resources Management	% number of women employed at senior management	Improved gender representation	Gender Equity achieved	12 000	12 500	13 000
	Human Resources Development	Percentage of female employees participating in continuing professional development training	Increased number of trained female employees	Gender equality and empowerment of women	2 4 00	2 600	2 800
	Human Resources Development	Number of Female SMS trained	Training and Development for women SMS levels	Gender Equality and Empowerment of women at SMS	Budget with GCRA	Budget with GCRA	Budget with GCRA
	Human Resources Development	Number of Female MMS trained	Development of women at MMS levels	Gender equality and empowerment of women	450	500	550



Cross Cutting Issue	Programme and subprogram me	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
	Human Resources Development	Percentage of female employee participating in generic training	Increased number of trained female employees	Gender equality and empower of women	2 400	2 600	2 800
	Human Resources Development	Number of women granted bursaries (Internal)	Number of women granted bursaries	Gender equality and empowerment of women	9 700	12 500	15 500
	MCWHN	Vit A coverage – post partum mothers	Decreased Maternal Mortality Ratio	Increased life expectancy	4 800	5 200	5 800
	MCWHN	Maternal Mortality rate in facility	Decreased Maternal Mortality Ratio	Increased life expectancy	2 600	3 000	3 600
	MCWHN	Antenatal visits before 20 weeks	Decreased Maternal Mortality Ratio	Increased life expectancy	900	1000	1 200
	MCWHN	Couple year protection rate		Increased life expectancy	2 800	3 500	4 500
	MCWHN	Deliveries in facilities	Decreased Maternal Mortality ratio	Increased life expectancy	200	225	250
Youth	HRD	Number of learnerships provided	Youth accessing learnership opportunities from the Department	Create sustainable communities & eradicate poverty through employment	1 250	1 250I	1 250
	HRD	Intake of nurse students	Empower youth who have completed matric	Create sustainable communities and eradicate poverty through employment	178 153	189 733	200 000
	HRD	Number of first year medical interns placed in the service internships provided	Increased number of internships completed	Create sustainable communities & eradicate poverty through employment	70 380	75 640	80 800
	HRD	Number of youth on full-time bursaries provided in the Health	Empower youth who have completed matric	Create sustainable communities & eradicate poverty through employment	9 741	12 597	16 000
	HRD	Number of Youth completing internships	Youth access to learnership opportunities	Job creation for youth	1 500	1500	1500
	HRD	Medical registrars graduating	Youth access to advanced education opportunities	Creating sustainable communities and eradication of poverty through employment	51 903	56 1251	63 000
People with Disabilities	Human Resources Management	Percentage of People with Disabilities employed	Improved representation of PWDs	Employment equity targets achieved	2 879	3 023	4 500
	Human Resources Development	Number of PWDs participating in internship, learnership and bursary programmes	Improved representation of PWDS in bursary, internship and learnership programmes.	Equitable access to bursary and training programmes for PWDs.	50 531	60 531	70 531
	Rehab	Number of people issued with assistive devices as a % of those who have applied for such devices	Improved patient care, accessibility and satisfaction	Equitable access and accommodation of People with Disabilities	47 255	49 854	52 000
BBBEE	Revenue and Supply Chain Management	Percentage of Procurement awarded to Women owned enterprises	Improved representation of women PP spend	Economic Empowerment of Women	655	688	750
	Revenue and Supply Chain Management	Percentage of Procurement awarded to enterprises owned by People with Disabilities	Improved representation of People with Disabilities PP Spend	Economic Empowerment of People with Disabilities	655	688	750

Cross Cutting Issue	Programme and subprogramme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
HIV / AIDS	Revenue and Supply Chain Management	Number of contracts awarded to HDIs and SMMEs	Improved representation of HDIs and SMMEs	Economic Empowerment of HDIs and SMMEs	655	688	750
	Revenue and Supply Chain Management	Preferential Spend per GPG Targets	Improved representation PP spend	Economic Empowerment of Youth	655	688	750
	HAST	Male condom distribution rate	Reduced HIV incidence	Combat HIV and AIDS	48 154	59 229	70 000
	HAST	Antenatal client initiated on AZT during antenatal care rate	Managing HIV Prevalence	Combat HIV and AIDS	5 225	5 971	6 225
	HAST	Antenatal client Nevirapine uptake	Expanded PMTCT Programme	Combat HIV and AIDS	29 638	32 604	36 000
	HAST	Baby Nevirapine uptake rate	Expanded PMTCT Programme	Combat HIV and AIDS	29 638	32 604	36 000
	HAST	Total registered patients receiving Antiretroviral Therapy (ART patients)	Managing HIV Prevalence	Combat HIV and AIDS	900 257	1 107 316	1 700 000
	HAST	% of clients tested for HIV to those counseled (excl antenatal)	Reduce HIV Incidence	Combat HIV and AIDS	69 852	73 345	78 000
	HAST	Proportion of HIV positive antenatal clients not on HAART receiving AZT prophylaxis	Managing HIV Prevalence	Combat HIV and AIDS	69 852	73 345	78 000
	HAST	Number of male condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	48 154	59 229	70 000
	HAST	Number of female condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	16 855	20 732	25 000
	HAST	Number of sites offering / performing medical male circumcision	Reduced HIV Incidence	Combat HIV and AIDS	66 686	82 248	100 000
	HAST	Number of Children on ART	Managing HIV Prevalence	Combat HIV and AIDS	40 827	47 632	55 000
	HAST	Number of ART sites accredited	Managing HIV Prevalence	Combat HIV and AIDS	274 470	293 683	300 000
	HAST	Percentage of HIV / TB (co-infected) patients eligible for ART started on ART	Managing HIV Prevalence	Combat HIV and AIDS	213 963	225 089	250 000



# **ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 32: SPECIFICATION OF RECEIPTS: HEALTH

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
<b>Sales of goods and services other than capital assets</b>	<b>366 500</b>	<b>376 205</b>	<b>395 580</b>	<b>456 820</b>	<b>452 112</b>	<b>413 678</b>	<b>423 269</b>	<b>457 284</b>	<b>497 896</b>
Sale of goods and services produced by department (excluding capital assets)	365 533	376 117	394 763	455 652	450 439	411 976	421 721	455 457	496 449
Sales by market establishments	10 334	9 051	13 146		17 004	16 068	13 390	14 461	15 763
Administrative fees	8 056	4 104	2 624	205	205	137	2 808	3 032	3 305
Other sales	347 143	362 962	378 993	455 447	433 230	395 771	405 523	437 964	477 381
Of which									
Health patient fees	307 558	312 044	334 191	431 392	374 672	340 512	357 584	386 191	420 948
Boarding Services	21 015	23 469	27 872	24 055	39 168	37 732	29 823	32 209	35 108
Commission	5 125	6 517	8 426		9 276	9 464	9 016	9 737	10 613
Special Events (Ambulance Services)	96	2 105	963				1 030	1 113	1 213
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	967	88	817	1 168	1 673	1 702	1 548	1 827	1 447
Transfers received from:					275	535	37	40	44
Other governmental units									
Universities									
Foreign governments									
International organizations									
Public corporations and private enterprises						535	37	40	44
Households and non-profit institutions					275				
Fines, penalties and forfeits	12	16	35		24	16	40	43	47
<b>Interest, dividends and rent on land</b>	<b>1 590</b>	<b>1 395</b>	<b>911</b>	<b>1 538</b>	<b>595</b>	<b>536</b>	<b>975</b>	<b>1 053</b>	<b>1 147</b>
Interest	1 590	1 395	846	1 538	595	536	975	1 053	1 147
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>8</b>	<b>1 741</b>		<b>72</b>					
Land and sub-soil assets									
Other capital assets	8	1 741		72					

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transactions in financial assets and liabilities	29 517	24 689	41 363	31 084	36 508	37 025	47 230	51 009	55 600
<b>Total departmental receipts</b>	<b>397 627</b>	<b>404 046</b>	<b>437 824</b>	<b>489 514</b>	<b>489 514</b>	<b>451 790</b>	<b>471 551</b>	<b>509 429</b>	<b>554 734</b>

TABLE 34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>673 874</b>	<b>437 947</b>	<b>353 432</b>	<b>484 094</b>	<b>489 594</b>	<b>457 118</b>	<b>451 641</b>	<b>525 033</b>	<b>551 685</b>
Compensation of employees	160 241	187 480	233 091	238 271	243 771	267 330	264 169	324 258	342 092
Salaries and wages	142 120	166 008	206 365	206 885	212 104	220 160	229 596	286 302	301 916
Social contributions	18 121	21 472	26 726	31 386	31 667	47 170	34 573	37 956	40 176
Goods and services of which	513 633	250 467	118 868	245 823	245 823	189 788	187 472	200 775	209 593
Administrative fees	881	921	381	600	1 247	600	271	700	700
Advertising	10 558	7 394	3 486	275	900	1 299	146	300	300
Assets <R5000	4 705	2 263	741	2 727	782	627	10	2 858	2 858
Audit cost: External	10 885	10 421	17 434	27 146	33 883	20 866	15 492	38 491	35 376
Bursaries (employees)	274	( 5)	78						
Catering: Departmental activities	2 467	2 540	1 205	10	465	841	65	65	65
Communication	13 482	13 449	2 932	13 945	14 083	16 682	8 659	14 650	14 662
Computer services	330 850	76 300	4 325	61 717	67 902	52 369	37 502	64 792	64 792
Cons/prof: business & advisory services	17 816	8 669	8 489		229	14 778	42 998		
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	263	361	348						
Cons/prof: Legal cost	4 617	4 693	5 326	88 714	77 800	27 144	5 668	26 979	38 640
Contractors	1 894	3 444	388	1 090	4 870	5 071	13 285	1 145	1 145
Agency & support/ outsourced services	65 404	55 401	15 315		1 012	3 910			
Entertainment		1							
Fleet Services (F/SER)					80				
Housing									
Inventory: Food and food supplies	2 519	7 315	865	12	42	42	12	12	15
Inventory: Fuel, oil and gas	325	688	181	489	78	301	392	492	492
Inventory: Learn & teacher support material	463	137	465	365		69		383	383
Inventory: Materials and supplies	82	1 498	93	55	70	70	58	58	58
Inventory: Medical supplies	7 778	11 514	4 813		945	1 436			
Inventory: Medicine			9 826						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Medsas inventory interface			4						
Inventory: Military stores									
Inventory: Other consumables	1 012	515	268	537	448	537	573	573	573
Inventory: Stationery and printing	5 527	4 560	3 685	10 569	2 382	5 736	12 343	11 130	11 170
Lease payments	2 762	3 748	1 030	20 137	19 029	10 008	23 136	18 269	18 287
Rental and Hiring									
Property payments	1 202	2 130	588	3 679	3 679	1 713	3 431	3 848	3 848
Transport provided dept activity	6	4	1	11	15	15	11	11	11
Travel and subsistence	11 980	23 961	30 072	9 505	12 822	22 250	13 464	11 723	11 922
Training & development	6 788	5 009	4 253	4 050	1 480	1 480	9 757	4 096	4 096
Operating payments	2 172	300	1 342	190	1 500	1 500	199	200	200
Venues and facilities	6 921	3 236	934		80	444			
Interest and rent on land			1 473						
Interest			1 473						
Rent on land									
<b>Transfers and subsidies tot:</b>	<b>1 613</b>	<b>1 599</b>	<b>1 114</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 100</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Other transfers									
Non-profit institutions	1 198								
Households	415	1 599	1 114	2 000	2 000	2 000	2 100	2 000	2 000
Social benefits	248	1 599	1 114	2 000	2 000	2 000	2 100	2 000	2 000
Other transfers to households	167								
<b>Payments for capital assets</b>	<b>42 437</b>	<b>13 193</b>	<b>7 782</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	42 437	13 193	7 782	16 000	16 000	16 000	6 000	6 000	6 000
Transport equipment	22	1 501	168						
Other machinery and equipment	42 415	11 692	7 614	16 000	16 000	16 000	6 000	6 000	6 000
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>445</b>	<b>5 353</b>	<b>1 491</b>			<b>1</b>			
<b>Total economic classification</b>	<b>718 369</b>	<b>458 092</b>	<b>363 819</b>	<b>502 094</b>	<b>507 594</b>	<b>475 119</b>	<b>459 741</b>	<b>533 033</b>	<b>559 685</b>

TABLE 35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>3 496 409</b>	<b>4 517 951</b>	<b>5 556 956</b>	<b>6 161 223</b>	<b>6 317 185</b>	<b>6 448 566</b>	<b>7 274 887</b>	<b>8 299 174</b>	<b>9 061 528</b>
Compensation of employees	2 027 160	2 441 890	3 226 061	3 518 458	3 597 974	3 908 833	4 275 674	4 436 106	4 701 326
Salaries and wages	1 763 898	2 120 473	2 808 137	2 790 209	3 141 540	3 093 567	3 635 417	3 719 383	3 938 552
Social contributions	263 262	321 417	417 924	728 249	456 434	815 266	640 257	716 723	762 774
Goods and services	1 469 249	2 076 061	2 326 254	2 642 765	2 719 211	2 539 733	2 999 213	3 863 068	4 360 202
of which									
Administrative fees	1 293	810	131	490	985	385	176	381	389
Advertising	8 150	7 065	3 187	5 424	4 465	3 705	7 467	10 769	11 103
Assets <R5000	21 504	17 546	14 873	50 229	23 584	19 899	10 016	51 864	53 533
Audit cost: External	338	499	17						
Bursaries (employees)		5	5						
Catering: Departmental activities	11 361	10 567	4 402	1 920	1 922	2 051	3 837	3 072	3 172
Communication	23 737	33 833	31 455	52 201	35 451	36 345	23 422	37 156	42 562
Computer services	516	502	789		750	252			
Cons/prof: business & advisory services	220	4 418	679		157	9 379	6 000	6 000	6 000
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	256 612	409 318	365 280	411 628	589 641	466 497	485 240	502 230	580 940
Cons/prof: Legal cost	3 329	9 840	2 526	553	50	7 681	4 332	4 786	5 000
Contractors	30 898	29 030	12 172	24 790	12 520	17 552	48 650	22 444	24 260
Agency & support/ outsourced services	31 100	38 409	37 512	12 944	17 816	70 592	8 700	38 795	35 874
Entertainment	146	33	1						
Fleet Services (F/SER)	1 736	93	2 373		533	2 116			
Housing									
Inventory: Food and food supplies	39 312	63 952	51 386	80 057	79 359	70 806	246 589	50 714	54 498
Inventory: Fuel, oil and gas	11 396	20 773	16 583	8 632	22 544	15 059	10 244	19 437	20 641
Inventory: Learn & teacher support material	147	1	11		149	68			
Inventory: Materials and supplies	3 258	3 486	4 351	4 519	3 772	5 197	8 973	8 733	9 020
Inventory: Medical supplies	804 381	1 103 603	185 409	390 992	415 192	255 156	465 401	1 127 542	1 094 985
Inventory: Medicine			1 368 234	1 352 719	1 243 712	1 198 395	1 314 111	1 534 181	1 949 256

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Medsas inventory interface		593	469						
Inventory: Military stores									
Inventory: Other consumables	34 802	46 573	40 382	36 887	42 049	50 873	31 351	41 411	43 689
Inventory: Stationery and printing	17 413	26 605	21 125	30 175	33 968	22 225	35 370	44 470	48 604
Lease payments	12 143	19 943	9 535	29 447	25 884	29 150	30 500	59 975	59 499
Rental and Hiring									
Property payments	90 418	135 050	140 797	80 506	100 067	168 389	177 360	201 910	211 327
Transport provided dept activity	3 997	4 235	786	5 242	1 351	1 351	4 795	6 891	7 196
Travel and subsistence	32 502	64 458	( 10 419)	50 582	48 353	69 544	59 331	71 609	79 533
Training & development	16 335	15 707	14 428	3 199	4 064	6 658	9 621	10 393	10 395
Operating payments	6 080	3 765	4 427	9 629	10 873	8 311	6 527	7 105	7 526
Venues and facilities	6 125	5 349	3 348			2 097	1 200	1 200	1 200
Interest and rent on land			4 641						
Interest			4 641						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>363 601</b>	<b>457 374</b>	<b>468 046</b>	<b>704 654</b>	<b>762 319</b>	<b>810 545</b>	<b>767 528</b>	<b>784 521</b>	<b>834 022</b>
Provinces and municipalities	148 661	185 421	134 303	250 890	290 890	337 685	271 183	288 758	310 720
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	148 661	185 421	134 303	250 890	290 890	337 685	271 183	288 758	310 720
Municipal bank accounts	148 661	185 421	134 303	250 890	290 890	337 685	271 183	288 758	310 720
Municipal agencies and funds									
Subsidies on production									
Other transfers									
Non-profit institutions	208 445	265 613	325 779	447 253	465 329	465 329	489 043	488 091	515 481
Households	6 495	6 340	7 964	6 511	6 100	7 531	7 302	7 672	7 821
Social benefits	5 629	5 671	7 964	6 402	5 991	7 422	7 302	7 672	7 821
Other transfers to households	866	669		109	109	109			
<b>Payments for capital assets</b>	<b>59 979</b>	<b>27 558</b>	<b>77 830</b>	<b>148 974</b>	<b>160 768</b>	<b>160 768</b>	<b>120 341</b>	<b>118 395</b>	<b>121 311</b>
Buildings and other fixed structures	20 232	474	10 321	53 085	46 244	46 244	38 400	21 622	21 622
Buildings	20 232	474	10 321						
Other fixed structures				53 085	46 244	46 244	38 400	21 622	21 622
Machinery and equipment	39 747	27 084	67 509	95 889	114 524	114 524	81 941	96 773	99 689
Transport equipment	1 780	3 734	659	1 654	9 937	1 654	1 736	855	906

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Other machinery and equipment	37 967	23 350	66 850	94 235	104 587	112 870	80 205	95 918	98 783
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>5</b>	<b>146</b>	<b>24</b>			<b>240</b>			
<b>Total economic classification</b>	<b>3 919 994</b>	<b>5 003 029</b>	<b>6 102 856</b>	<b>7 014 851</b>	<b>7 240 272</b>	<b>7 420 119</b>	<b>8 162 756</b>	<b>9 202 090</b>	<b>10 016 861</b>

TABLE 36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>185 676</b>	<b>282 086</b>	<b>341 919</b>	<b>348 144</b>	<b>372 744</b>	<b>354 459</b>	<b>398 984</b>	<b>435 890</b>	<b>466 088</b>
Compensation of employees	69 413	158 207	201 716	249 255	249 855	240 872	243 579	258 194	272 394
Salaries and wages	59 617	134 604	169 584	189 218	194 469	180 835	211 980	224 699	237 057
Social contributions	9 796	23 603	32 132	60 037	55 386	60 037	31 599	33 495	35 337
Goods and services of which	116 263	123 879	140 170	98 889	122 889	113 587	155 405	177 696	193 694
Administrative fees	28			11	11	128	77	12	12
Advertising	1 554	594	486			60	18		
Assets <R5000	8 946	4 097	517	3 529	3 529	1 592		3 888	4 120
Audit cost: External		132	156						
Bursaries (employees)									
Catering: Departmental activities	1 332	447	573		30	30			
Communication	( 1 235)	4 507	5 544	1 323	4 759	3 135	3 210	3 677	3 972
Computer services	2 363	163	5 249		3 200	3 765	1 222	1 453	1 554
Cons/prof: business & advisory services	1 557	487	2 415						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			38			61			
Contractors	243	1 086	71	662	350	606	7 847	743	801
Agency & support/ outsourced services	612	690	784	1 103	250	390	1 158	1 273	1 452
Entertainment									
Fleet Services (F/SER)	229		11 478						
Housing									
Inventory: Food and food supplies	28	13	7	17	17	17	17	17	17
Inventory: Fuel, oil and gas	67 802	64 607	53 262	61 199	85 199	45 317	51 212	85 561	77 160

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Inventory: Learn & teacher support material	82	6		11	11	11			
Inventory: Materials and supplies	65	13	102	1	5	262	190	198	200
Inventory: Medical supplies	8 564	7 639	7 872	11 639	6 977	5 848	32 127	11 900	12 011
Inventory: Medicine			528			547	23 937	687	701
Medsas inventory interface			20						
Inventory: Military stores									
Inventory: Other consumables	1 343	3 357	2 258	1 104	2 328	1 874	2 159	2 256	2 759
Inventory: Stationery and printing	3 693	2 678	3 376	1 172	1 172	1 515	1 951	2 284	2 618
Lease payments	813	18 073	8 420	105	150	383	510	637	711
Rental and Hiring									
Property payments	971	531	290	14 521	4 140	4 219	1 670	2 900	3 018
Transport provided dept activity	5 474	13 211	36 273	1 654	10 000	34 979	13 524	59 309	81 650
Travel and subsistence	1 897	754	187	838	761	403	14 567	890	925
Training & development	2 302	127	( 1)						
Operating payments	51	428	57				9	11	13
Venues and facilities	7 549	239	208			8 445			
Interest and rent on land			33						
Interest			33						
Rent on land									
<b>Transfers and subsidies to1:</b>	<b>205 234</b>	<b>280 834</b>	<b>115 694</b>	<b>312 170</b>	<b>372 170</b>	<b>472 640</b>	<b>331 170</b>	<b>358 336</b>	<b>377 889</b>
Provinces and municipalities	205 234	280 796	115 498	312 170	372 170	472 453	331 170	358 336	377 889
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	205 234	280 796	115 498	312 170	372 170	472 453	331 170	358 336	377 889
Municipal bank accounts	205 234	280 796	115 498	312 170	372 170	472 453	331 170	358 336	377 889
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities									
Foreign governments and international organizations									
Public corporations and private enterprises5									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		38	196			187			
Social benefits		26	196			187			
Other transfers to households		12							
<b>Payments for capital assets</b>	<b>47 947</b>	<b>37 060</b>	<b>22 716</b>	<b>42 756</b>	<b>42 756</b>	<b>42 756</b>	<b>29 400</b>	<b>29 209</b>	<b>29 687</b>
Buildings and other fixed structures				16 000	4 000	4 000			
Buildings									
Other fixed structures				16 000	4 000	4 000			
Machinery and equipment	47 947	37 060	22 716	26 756	38 756	38 756	29 400	29 209	29 687
Transport equipment	46 898	31 523	6 273		30 000				
Other machinery and equipment	1 049	5 537	16 443	26 756	8 756	38 756	29 400	29 209	29 687
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>665</b>				<b>8</b>			
<b>Total economic classification</b>	<b>438 857</b>	<b>600 645</b>	<b>480 329</b>	<b>703 070</b>	<b>787 670</b>	<b>869 863</b>	<b>759 554</b>	<b>823 435</b>	<b>873 664</b>

TABLE 37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>3 657 242</b>	<b>4 311 946</b>	<b>4 891 664</b>	<b>4 646 380</b>	<b>4 921 580</b>	<b>5 382 199</b>	<b>5 381 999</b>	<b>5 920 575</b>	<b>6 420 855</b>
Compensation of employees	2 599 002	3 032 315	3 675 878	3 730 704	3 804 704	4 248 162	4 337 718	4 703 943	5 033 595
Salaries and wages	2 284 527	2 671 931	3 240 682	3 039 498	3 269 460	3 109 186	3 910 421	4 246 986	4 519 716
Social contributions	314 475	360 384	435 196	691 206	535 244	1 138 976	427 297	456 957	513 879
Goods and services	1 058 240	1 279 631	1 214 922	915 676	1 116 876	1 134 037	1 044 281	1 216 632	1 387 260
of which									
Administrative fees	556	110	61	88	90	711	309	366	568
Advertising	2 061	2 103	2 218		300	1 057	470	422	560
Assets <R5000	20 265	10 970	7 888	11 750	11 171	8 052	9 000	3 730	4 794
Audit cost: External	55	1							
Bursaries (employees)									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Catering: Departmental activities	1 179	129	338			203		55	60
Communication	19 419	19 334	16 540	15 966	13 275	14 691	5 621	17 502	19 716
Computer services	534	203	256	7	209	1 127		73	73
Cons/prof:business & advisory services	647	486	3 426	2 322	2 352	3 772	2 844	3 069	3 269
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	180 245	136 442	181 774	223 260	315 072	194 648	95 767	131 805	123 137
Cons/prof: Legal cost	2 911	6 421	1 528		110	4 749			
Contractors	32 859	59 128	51 294	3 411	3 411	46 043	31 185	43 391	45 633
Agency & support/ outsourced services	71 647	110 635	68 926	25 777	39 865	59 539	9 000	21 568	21 985
Entertainment	65	9	14						
Fleet Services (F/SER)	25	1	25			106			
Housing									
Inventory: Food and food supplies	58 257	77 746	63 396	58 743	52 811	54 867	102 306	77 104	96 343
Inventory: Fuel, oil and gas	8 868	10 649	12 683	8 246	8 211	11 377	8 387	12 379	76 361
Inventory:Learn & teacher support material	5	38	27	7	17	17		7	7
Inventory: Materials and supplies	2 263	3 488	1 004	1 574	1 353	1 276	500	1 636	2 005
Inventory: Medical supplies	463 827	581 458	373 799	271 541	339 454	324 042	490 057	401 912	453 083
Inventory: Medicine			224 788	175 200	175 200	188 141	207 230	376 730	407 216
Medsas inventory interface			9						
Inventory: Military stores									
Inventory: Other consumables	63 882	82 297	66 768	40 584	43 336	68 729	25 670	43 674	54 844
Inventory: Stationery and printing	16 894	19 419	15 165	10 653	11 281	13 238	11 368	11 647	12 249
Lease payments	12 778	30 607	15 576	6 884	10 231	13 099	1 000	13 146	14 820
Rental and Hiring									
Property payments	77 773	107 848	105 192	48 440	77 710	109 250	41 332	51 358	44 940
Transport provided dept activity	4 343	1 459	427	1 395	312	135	900	1 544	1 544
Travel and subsistence	12 469	15 523	8	9 237	9 237	13 413	1 335	2 773	3 293
Training & development	1 032	2 123	670		1 365	698			
Operating payments	2 913	1 002	1 122	591	503	930		741	760
Venues and facilities	468	2				127			
Interest and rent on land			864						
Interest			864						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>145 386</b>	<b>146 016</b>	<b>217 659</b>	<b>199 840</b>	<b>199 840</b>	<b>203 115</b>	<b>209 834</b>	<b>221 980</b>	<b>233 065</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provinces and municipalities									
Other transfers									
Non-profit institutions	138 824	138 910	206 803	194 040	194 040	194 040	203 742	214 948	225 695
Households	6 562	7 106	10 856	5 800	5 800	9 075	6 092	7 032	7 370
Social benefits	6 361	7 106	10 856	5 690	5 681	6 965	5 976	6 910	7 241
Other transfers to households	201			110	119	2 110	116	122	129
<b>Payments for capital assets</b>	<b>70 120</b>	<b>29 368</b>	<b>49 730</b>	<b>138 525</b>	<b>138 525</b>	<b>138 525</b>	<b>143 980</b>	<b>99 767</b>	<b>104 554</b>
Buildings and other fixed structures	100	898	786	37 000	37 000	37 000	38 850		
Buildings	100	898	786						
Other fixed structures				37 000	37 000	37 000	38 850		
Machinery and equipment	70 020	28 470	48 944	101 525	101 525	101 525	105 130	99 767	104 554
Transport equipment	47	249	27	21 051	21 118	( 4 052)			
Other machinery and equipment	69 973	28 221	48 917	80 474	80 407	105 577	105 130	99 767	104 554
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>28</b>	<b>358</b>	<b>86</b>			<b>341</b>			
<b>Total economic classification</b>	<b>3 872 776</b>	<b>4 487 688</b>	<b>5 159 139</b>	<b>4 984 745</b>	<b>5 259 945</b>	<b>5 724 180</b>	<b>5 735 813</b>	<b>6 242 322</b>	<b>6 758 474</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>4 542 682</b>	<b>5 665 038</b>	<b>6 291 943</b>	<b>6 361 704</b>	<b>6 652 455</b>	<b>6 873 141</b>	<b>6 574 710</b>	<b>6 749 834</b>	<b>7 119 070</b>
Compensation of employees	2 804 375	3 470 118	4 192 750	4 684 571	4 733 966	4 768 095	5 054 303	5 348 688	5 706 927
Salaries and wages	2 492 713	3 099 033	3 743 541	4 197 205	4 196 411	4 247 588	4 526 271	4 788 974	5 113 630
Social contributions	311 662	371 085	449 209	487 366	537 555	520 507	528 032	559 714	593 297
Goods and services of which	1 738 307	2 194 920	2 098 561	1 677 133	1 918 489	2 105 046	1 520 407	1 401 146	1 412 143
Administrative fees	299	845	64	80	80	244	128	185	235
Advertising	1 620	1 124	1 954			714	495	650	700
Assets <R5000	28 948	15 114	9 227	13 672	12 440	12 307	76 639	77 000	77 500
Audit cost: External		1 079							
Bursaries (employees)	83								
Catering: Departmental activities	399	257	18		8	310			
Communication	15 654	18 725	15 190	9 333	9 036	12 705	6 795	9 800	10 855
Computer services	340	477	843		17	746			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Cons/prof:business & advisory services	136	452	102	100	100	100	110	121	121
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	263 987	303 324	262 806	422 064	559 063	382 879	422 874	408 842	339 300
Cons/prof: Legal cost	3 274	11 541	6 507	132	132	7 225		139	139
Contractors	102 123	198 777	173 681	77 606	77 606	110 666	94 262	81 985	82 000
Agency & support/ outsourced services	205 212	243 421	137 697	116 349	111 908	103 240	19 770	21 003	22 898
Entertainment	17	38	213						
Fleet Services (F/SER)	28	97							
Housing									
Inventory: Food and food supplies	44 380	60 231	48 681	39 770	39 770	44 463	48 516	48 708	49 000
Inventory: Fuel, oil and gas	17 842	34 954	31 896	7 864	7 939	34 010	8 257	8 400	8 600
Inventory:Learn & teacher support material	2		480	44	42	598	44	46	46
Inventory: Materials and supplies	7 164	4 244	3 742	1 219	1 219	1 929	1 400	1 544	1 600
Inventory: Medical supplies	862 893	1 043 550	787 246	507 873	511 048	703 812	458 929	368 313	443 079
Inventory: Medicine			421 928	311 531	433 867	398 657	249 115	225 711	226 000
Medsas inventory interface		188	3						
Inventory: Military stores									
Inventory: Other consumables	59 734	79 928	73 389	44 318	44 615	85 012	46 172	51 434	50 834
Inventory: Stationery and printing	15 441	19 756	15 622	11 803	8 628	12 038	2 937	12 928	13 000
Lease payments	8 704	7 507	2 384	2 020	6 461	4 273	2 456	2 632	2 876
Rental and Hiring									
Property payments	88 168	137 291	93 508	75 253	75 253	146 325	79 696	79 616	81 223
Transport provided dept activity	2 971	4 343	11 210	1 544	1 683	29 025	1 457	1 640	1 687
Travel and subsistence	5 348	6 229	( 267)	34 130	16 151	13 064			
Training & development	573	733	118		1 133	116			
Operating payments	2 803	689	319	428	290	588	355	449	450
Venues and facilities	164	6							
Interest and rent on land			632						
Interest			632						
Rent on land									
<b>Transfers and subsidies tot:</b>	<b>6 101</b>	<b>7 775</b>	<b>15 784</b>	<b>6 900</b>	<b>6 900</b>	<b>9 826</b>	<b>6 349</b>	<b>8 729</b>	<b>9 602</b>
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial agencies and funds									
Universities	2								
Foreign governments and international organizations									
Non-profit institutions									
Households	6 099	7 775	15 784	6 900	6 900	9 826	6 349	8 729	9 602
Social benefits	6 051	7 649	15 430	6 900	6 900	9 826	6 349	8 729	9 602
Other transfers to households	48	126	354						
<b>Payments for capital assets</b>	<b>69 440</b>	<b>59 910</b>	<b>65 650</b>	<b>119 000</b>	<b>119 000</b>	<b>119 000</b>	<b>287 576</b>	<b>311 568</b>	<b>329 133</b>
Buildings and other fixed structures	186								
Buildings	186								
Other fixed structures									
Machinery and equipment	69 254	59 910	65 650	119 000	119 000	119 000	287 576	311 568	329 133
Transport equipment		1 477	170						
Other machinery and equipment	69 254	58 433	65 480	119 000	119 000	119 000	287 576	311 568	329 133
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 299</b>	<b>451</b>	<b>138</b>			<b>1 410</b>			
<b>Total economic classification</b>	<b>4 619 522</b>	<b>5 733 174</b>	<b>6 373 515</b>	<b>6 487 604</b>	<b>6 778 355</b>	<b>7 003 377</b>	<b>6 868 635</b>	<b>7 070 131</b>	<b>7 457 805</b>

TABLE 39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>456 006</b>	<b>527 825</b>	<b>606 416</b>	<b>690 783</b>	<b>720 626</b>	<b>700 971</b>	<b>817 299</b>	<b>850 103</b>	<b>901 622</b>
Compensation of employees	406 781	484 598	568 239	638 796	667 796	649 551	735 857	788 941	834 130
Salaries and wages	348 971	411 832	481 325	471 939	500 939	482 693	650 315	698 266	738 468
Social contributions	57 810	72 766	86 914	166 857	166 857	166 858	85 542	90 675	95 662
Goods and services of which	49 225	43 227	37 955	51 987	52 830	51 420	81 442	61 162	67 492
Administrative fees	198	33		18	18	731	397	13	19
Advertising	877	571	668		546	676	44		
Assets <R5000	2 300	1 782	1 857	3 244	1 345	2 452	2 562	2 999	2 195
Audit cost: External	115								
Bursaries (employees)	5 889	5 844	6 699	10 000	10 000	6 749	14 701	15 583	16 362
Catering: Departmental activities	905	888	335	272	184	184		11	12

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Communication	978	1 278	1 486	3 033	1 911	1 911	2 324	2 310	2 510
Computer services	25	34	25		62	62			
Cons/prof:business & advisory services	18	8							
Cons/prof: Infrastructure & planning	173								
Cons/prof: Laboratory services									
Cons/prof: Legal cost			192		150				
Contractors	119	443	176	1 214	649	404	13 750	1 777	1 452
Agency & support/ outsourced services	10 351	265	273	6 240	5 722	2 060	5 478	5 956	6 638
Entertainment		3	2						
Fleet Services (F/SER)				1 056	531	318	1 245	1 245	1 320
Housing									
Inventory: Food and food supplies	79	383	491	1 208	190	330	245	250	264
Inventory: Fuel, oil and gas	388	292	269	765	294	294	877	884	1 898
Inventory:Learn & teacher support material	696	785	494	2 852	2 557	1 043	2 023	2 076	3 342
Inventory: Materials and supplies	1 626	1 524	856	2 175	800	964	1 977	1 985	2 032
Inventory: Medical supplies		248	166	889	401	575	974	977	981
Inventory: Medicine			49		80				
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 443	5 093	5 700	1 815	5 630	6 308	4 540	4 594	4 794
Inventory: Stationery and printing	2 191	3 164	1 644	3 375	2 223	2 356	3 558	3 556	3 755
Lease payments	1 970	3 611	1 239	327	1 038	1 960	2 605	2 705	2 905
Rental and Hiring									
Property payments	4 042	9 428	7 757	4 297	11 150	8 283	10 222	8 295	10 639
Transport provided dept activity				11			12	12	12
Travel and subsistence	1 684	2 203	( 25)	2 117	2 117	2 420	1 274	1 369	1 569
Training & development	9 182	4 960	5 774	6 552	4 374	5 407	10 524	3 913	4 207
Operating payments	1 856	31	1 828	527	858	5 888	2 110	652	586
Venues and facilities	120	356				45			
Interest and rent on land			222						
Interest			222						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>24 296</b>	<b>29 370</b>	<b>30 757</b>	<b>34 840</b>	<b>34 997</b>	<b>39 837</b>	<b>45 238</b>	<b>48 088</b>	<b>50 784</b>
Provinces and municipalities									
Provinces2									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	6 988	9 037	8 664	13 182	13 182	13 182	15 103	16 085	17 131
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	6 988	9 037	8 664	13 182	13 182	13 182	15 103	16 085	17 131
Universities	746	866	835	1 162	1 162	1 162	1 500	1 650	1 782
Foreign governments and international organizations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	16 562	19 467	21 258	20 496	20 653	25 493	28 635	30 353	31 871
Social benefits	516	374	557	496	653	748	521	552	580
Other transfers to households	16 046	19 093	20 701	20 000	20 000	24 745	28 114	29 801	31 291
<b>Payments for capital assets</b>	<b>4 115</b>	<b>4 879</b>	<b>4 912</b>	<b>10 399</b>	<b>10 399</b>	<b>10 399</b>	<b>7 929</b>	<b>9 617</b>	<b>10 778</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 115	4 879	4 912	10 399	10 399	10 399	7 929	9 617	10 778
Transport equipment	1 060	322							
Other machinery and equipment	3 055	4 557	4 912	10 399	10 399	10 399	7 929	9 617	10 778
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets		25				116			
Total economic classification	484 417	562 099	642 085	736 022	766 022	751 323	870 466	907 808	963 184

TABLE 40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	125 080	136 357	150 022	159 465	165 365	168 780	177 692	221 142	235 056
Compensation of employees	81 791	93 636	104 085	112 542	115 542	120 132	130 282	158 986	170 016
Salaries and wages	69 747	80 086	88 899	96 116	99 821	103 706	112 759	138 323	146 622
Social contributions	12 044	13 550	15 186	16 426	15 721	16 426	17 523	20 663	23 394
Goods and services	43 289	42 721	45 818	46 923	49 823	48 648	47 410	62 156	65 040
of which									
Administrative fees									
Advertising	8				17	17	5		
Assets <R5000	177	76	86	685	559	268	718	718	718
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	8	1	4						
Communication	545	389	488	1 027	647	824	1 168	1 079	1 079
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	42	42	1 138	112	68	787	117	117	117
Agency & support/outsourced services	( 1 655)	82	432	1 449	12	963	1 574	1 523	2 523
Entertainment									
Fleet Services (F/SER)									
Housing									
Inventory: Food and food supplies	6 599	4 405	8 646	3 504	11 054	12 330	3 680	7 500	8 500
Inventory: Fuel, oil and gas	504	818	1 006	612	1 134	673	643	643	643
Inventory: Learn & teacher support material									
Inventory: Materials and supplies	33	127	450	176	176	30	185	185	185
Inventory: Medical supplies	401	174	75	381	184	343	399	399	399
Inventory: Medicine			4		4	4			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	28 382	22 198	19 414	25 230	23 458	19 894	24 492	35 558	35 352
Inventory: Stationery and printing	226	456	183	468	306	306	492	492	492
Lease payments	266	254	185		40	99			
Rental and Hiring									
Property payments	4 627	9 193	13 136	10 493	9 436	8 036	11 012	11 017	12 107
Transport provided dept activity									
Travel and subsistence	2 811	3 558	549	2 693	2 693	4 074	2 827	2 827	2 827
Training & development	11			93	35		98	98	98
Operating payments	304	948	22						
Venues and facilities									
Interest and rent on land			119						
Interest			119						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>336</b>	<b>491</b>	<b>392</b>	<b>261</b>	<b>261</b>	<b>286</b>	<b>274</b>	<b>288</b>	<b>303</b>
Provinces and municipalities									
Provinces2									
Non-profit institutions									
Households	336	491	392	261	261	286	274	288	303
Social benefits	336	491	392	261	261	286	274	288	303
Other transfers to households									
<b>Payments for capital assets</b>	<b>102</b>	<b>529</b>	<b>761</b>	<b>3 600</b>	<b>3 600</b>	<b>3 600</b>	<b>3 683</b>	<b>3 904</b>	<b>4 102</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	102	529	761	3 600	3 600	3 600	3 683	3 904	4 102
Transport equipment									
Other machinery and equipment	102	529	761	3 600	3 600	3 600	3 683	3 904	4 102
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets		18				5			
<b>Total economic classification</b>	<b>125 518</b>	<b>137 395</b>	<b>151 175</b>	<b>163 326</b>	<b>169 226</b>	<b>172 671</b>	<b>181 649</b>	<b>225 334</b>	<b>239 461</b>

TABLE 41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
<b>Current payments</b>	<b>485 488</b>	<b>655 252</b>	<b>320 502</b>	<b>1 234 698</b>	<b>736 907</b>	<b>773 844</b>	<b>818 900</b>	<b>2 211 235</b>	<b>2 098 327</b>
Compensation of employees	9 502	8 999	10 960	10 068	12 277	12 348	13 631	14 649	15 453
Salaries and wages	8 445	8 040	9 691	7 934	9 475	10 214	10 953	11 824	12 458
Social contributions	1 057	959	1 269	2 134	2 802	2 134	2 678	2 825	2 995
Goods and services	475 986	646 253	309 542	1 224 630	724 630	761 496	805 269	2 196 586	2 082 874
of which									
Administrative fees	29	1				3			
Advertising	376	4				16			
Assets <R5000	1 174	504	4 217	1 200	1 200	2 728			
Audit cost: External		69							
Bursaries (employees)									
Catering: Departmental activities	20	53	7	130	130	114			
Communication	236	195	196	200	200	143			
Computer services		198 428				38 586			
Cons/prof: business & advisory services	189 915	83 503				14			
Cons/prof: Infrastructure & planning	69	19		165 886	165 886	124 908			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	15		161						
Contractors	858	234	1 066			383			
Agency & support/ outsourced services	12 283	3 800	439	600	600	2 245			
Entertainment									
Fleet Services (F/SER)									
Housing									
Inventory: Food and food supplies	9	10	40	60	60	38			
Inventory: Fuel, oil and gas	14	118	250						
Inventory: Learn & teacher support material									
Inventory: Materials and supplies	256	1 253	522	350	350	816			
Inventory: Medical supplies	26	9	20			213			
Inventory: Medicine									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 051	2 284	354			740			
Inventory: Stationery and printing	49	61	14	400	400	261			
Lease payments	4 879	9 206	5 503	44 265	44 265	39 744	217	11 999	11 998
Rental and Hiring									
Property payments	263 130	343 975	295 818	1 008 187	508 187	546 871	805 052	2 184 587	2 070 876
Transport provided dept activity		5							
Travel and subsistence	1 250	1 064	268	1 202	1 202	690			
Training & development	26	1 449	661			1 611			
Operating payments	40	1	6	2 150	2 150	1 372			
Venues and facilities	281	8							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>49</b>	<b>141</b>	<b>149</b>						
Provinces and municipalities									
Other transfers									
Non-profit institutions									
Households	49	141	149						
Social benefits	49	141	149						
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 014 489</b>	<b>758 086</b>	<b>873 168</b>	<b>1 011 167</b>	<b>1 140 842</b>	<b>1 140 842</b>	<b>661 822</b>	<b>189 440</b>	<b>427 075</b>
Buildings and other fixed structures	994 565	739 251	750 916	722 144	722 144	722 144	365 899	141 533	369 919
Buildings	994 565	739 251	750 916	722 144	722 144	722 144	365 899	141 533	369 919
Other fixed structures									
Machinery and equipment	19 924	18 835	122 252	289 023	418 698	418 698	295 408	8 480	40 930
Transport equipment									
Other machinery and equipment	19 924	18 835	122 252	289 023	418 698	418 698	295 408	8 480	40 930
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets							515	39 427	16 226

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>( 3)</b>								
<b>Total economic classification</b>	<b>1 500 023</b>	<b>1 413 479</b>	<b>1 193 819</b>	<b>2 245 865</b>	<b>1 877 749</b>	<b>1 914 686</b>	<b>1 480 722</b>	<b>2 400 675</b>	<b>2 525 402</b>

TABLE 42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV/AIDS: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>626 669</b>	<b>870 226</b>	<b>1 211 251</b>	<b>1 534 393</b>	<b>1 534 393</b>	<b>1 534 393</b>	<b>1 763 931</b>	<b>2 114 253</b>	<b>2 467 933</b>
Compensation of employees	91 442	141 343	219 219	430 155	430 155	430 155	490 864	520 316	548 933
Salaries and wages	80 843	122 701	215 516	419 323	419 323	419 323	490 864	520 316	548 933
Social contributions	10 599	18 642	3 703	10 832	10 832	10 832			
Goods and services of which	535 227	728 883	992 032	1 104 238	1 104 238	1 104 238	1 273 067	1 593 937	1 919 000
Administrative fees									
Advertising	120	306	810	1 166	1 166	1 166	6 000	6 362	6 788
Assets <R5000	1 050	1 576	1 560	2 331	2 331	2 331	4 221	4 292	4 579
Audit cost: External	32								
Bursaries (employees)									
Catering: Departmental activities	694	997	1 236	10 361	10 361	10 361	2 687	2 834	3 024
Communication	39	78	360				70	73	78
Computer services	3			776	776	776			
Cons/prof:business & advisory services		750	2 600				6 000	6 304	6 726
Cons/prof: Infrastructure & planning				10 361	10 361	10 361			
Cons/prof: Laboratory services	131 705	275 469	173 764	191 140	191 140	191 140	303 149	373 553	440 888
Cons/prof: Legal cost	219	62							
Contractors									
Agency & support/ outsourced services							408	425	453
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	20 042	32 515	41 000	80 295	80 295	80 295	24 400	27 510	30 956
Inventory: Fuel, oil and gas	35	28							
Inventory: Learn & teacher support material									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Raw materials			10 200	12 174	12 174	12 174	10 350	12 884	15 350
Inventory: Medical supplies	375 943	409 645	19 784	21 762	21 762	21 762	118 511	123 532	131 702
Inventory: Medicine			722 760	748 878	748 878	748 878	773 920	1 011 371	1 251 848
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	154	723	14						
Inventory: Stationery and printing	106	294	1 150	6 475	6 475	6 475	11 523	12 368	13 346
Lease payments							72	75	80
Owned & leasehold property expenditure	117	1 031	1 256	1 684	1 684	1 684	690	718	766
Transport provided dept activity		53							
Travel and subsistence	619	1 241	1 090	1 295	1 295	1 295	817	861	919
Training & staff development	3 532	2 692	10 391	10 748	10 748	10 748	9 103	9 578	10 219
Operating expenditure	50	10							
Venues and facilities	767	1 413	4 057	4 792	4 792	4 792	1 146	1 197	1 278
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>22 709</b>	<b>28 511</b>	<b>62 797</b>	<b>59 000</b>	<b>59 000</b>	<b>59 000</b>	<b>95 394</b>	<b>100 164</b>	<b>105 172</b>
Provinces and municipalities									
Other transfers									
Non-profit institutions	22 707	28 071	62 397	59 000	59 000	59 000	95 394	100 164	105 172
Households	2	440	400						
Social benefits	2	440	400						
Other transfers to households									
<b>Payments for capital assets</b>	<b>253</b>	<b>946</b>	<b>7 635</b>	<b>27 280</b>	<b>27 280</b>	<b>27 280</b>	<b>41 968</b>	<b>44 066</b>	<b>46 270</b>
Buildings and other fixed structures		76		18 720	18 720	18 720	31 400	32 970	34 619
Buildings		76					31 400	32 970	34 619
Other fixed structures				18 720	18 720	18 720			
Machinery and equipment	253	870	7 635	8 560	8 560	8 560	10 568	11 096	11 651
Transport equipment									
Other machinery and equipment	253	870	7 635	8 560	8 560	8 560	10 568	11 096	11 651
Heritage Assets									
Specialized military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>649 631</b>	<b>899 683</b>	<b>1 281 683</b>	<b>1 620 673</b>	<b>1 620 673</b>	<b>1 620 673</b>	<b>1 901 293</b>	<b>2 258 483</b>	<b>2 619 375</b>

TABLE 43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>							<b>31 500</b>	<b>73 500</b>	<b>105 000</b>
Compensation of employees							18 900	44 100	63 000
Salaries and wages							18 900	44 100	63 000
Social contributions									
Goods and services of which							12 600	29 400	42 000
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons./prof:business & advisory services									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface							12 600	29 400	42 000
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Other transfers to households									
<b>Payments for capital assets</b>									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>							31 500	73 500	105 000

**TABLE 44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: HEALTH SCIENCES AND TRAINING**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>35 681</b>								
Compensation of employees	35 321								
Salaries and wages	35 321								
Social contributions									
Goods and services of which	360								
Inventory: Raw materials									
Inventory: Medical supplies	360								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies tot:</b>									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Other transfers to households									
<b>Payments for capital assets</b>	<b>360</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	360								
Transport equipment									
Other machinery and equipment	360								
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>36 041</b>								

**TABLE 45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: CENTRAL HOSPITAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>435 552</b>	<b>461 018</b>	<b>487 114</b>	<b>516 341</b>	<b>516 341</b>	<b>516 341</b>	<b>452 905</b>	<b>477 815</b>	<b>506 483</b>
Compensation of employees	431 152	454 900	482 193	511 125	511 125	511 125	381 396	402 373	426 515
Salaries and wages	431 152	428 209	482 193	357 787	357 787	357 787	266 977	281 661	298 560
Social contributions		26 691		153 338	153 338	153 338	114 419	120 712	127 955
Goods and services of which	4 400	6 118	4 921	5 216	5 216	5 216	71 509	75 442	79 968
Administrative fees									
Advertising									
Assets <R5000		1 634							
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services			1 564	1 450	1 450	1 450	23 835	25 146	26 655
Cons/prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	4 400	4 484	2 190	3 766	3 766	3 766	26 500	27 958	29 634
Inventory: Medicine			1 167				21 174	22 339	23 679
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Other transfers to households									
<b>Payments for capital assets</b>	<b>4 400</b>	<b>3 166</b>	<b>4 921</b>	<b>5 215</b>	<b>5 215</b>	<b>5 215</b>	<b>23 841</b>	<b>25 152</b>	<b>26 661</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 400	3 166	4 921	5 215	5 215	5 215	23 841	25 152	26 661
Transport equipment									
Other machinery and equipment	4 400	3 166	4 921	5 215	5 215	5 215	23 841	25 152	26 661
Heritage Assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>439 952</b>	<b>464 184</b>	<b>492 035</b>	<b>521 556</b>	<b>521 556</b>	<b>521 556</b>	<b>476 746</b>	<b>502 967</b>	<b>533 144</b>

**TABLE 46: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: PROVINCIAL HOSPITAL SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>133 487</b>	<b>149 368</b>	<b>158 070</b>	<b>167 555</b>	<b>167 555</b>	<b>167 555</b>	<b>154 277</b>	<b>162 762</b>	<b>172 528</b>
Compensation of employees	132 138	147 616	156 474	165 862	165 862	165 862	129 917	137 062	145 286
Salaries and wages	132 138	147 616	134 691	116 103	116 103	116 103	90 942	95 944	101 700
Social contributions			21 783	49 759	49 759	49 759	38 975	41 119	43 586
Goods and services of which	1 349	1 752	1 596	1 693	1 693	1 693	24 360	25 700	27 242
Administrative fees									
Advertising									
Assets <R5000		82	350	401	401	401	465	491	520
Audit cost: External Bursaries (employees)									
Catering: Departmental activities									
Communication			31	50	50	50	63	66	70
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services			803	900	900	900	7 115	7 506	7 957
Cons/prof: Legal cost									
Contractors		535							
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Food and food supplies		246							
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies	1 349	889	100	156	156	156	10 659 6 000	11 245 6 330	11 920 6 710
Inventory: Medicine Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development			312	186	186	186	58	61	65
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 348</b>	<b>1 260</b>	<b>1 596</b>	<b>1 692</b>	<b>1 692</b>	<b>1 692</b>	<b>8 120</b>	<b>8 567</b>	<b>9 081</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 348	1 260	1 596	1 692	1 692	1 692	8 120	8 567	9 081
Transport equipment									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Other machinery and equipment	1 348	1 260	1 596	1 692	1 692	1 692	8 120	8 567	9 081
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>134 835</b>	<b>150 628</b>	<b>159 666</b>	<b>169 247</b>	<b>169 247</b>	<b>169 247</b>	<b>162 397</b>	<b>171 329</b>	<b>181 609</b>

**TABLE 47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION:HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: DISTRICT HEALTH SERVICES**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>				<b>82 136</b>			<b>81 859</b>	<b>86 361</b>	<b>91 543</b>
Compensation of employees				79 682			68 933	72 724	77 088
Salaries and wages				55 777			48 253	50 907	53 961
Social contributions				23 905			20 680	21 817	23 126
Goods and services of which				2 454			12 926	13 637	14 455
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services				536			4 326	4 564	4 838
Cons/prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies				590			5 000	5 275	5 592
Inventory: Medicine				1 328			3 600	3 798	4 026
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies tot:</b>									
Provinces and municipalities									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							<b>4 308</b>	<b>4 545</b>	<b>4 818</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							4 308	4 545	4 818
Transport equipment									
Other machinery and equipment							4 308	4 545	4 818
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Payments for financial assets									
Total economic classification				82 136			86 167	90 906	96 361

TABLE 48: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY GRANT: PROVINCIAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>441 484</b>	<b>246 863</b>	<b>240 276</b>	<b>259 432</b>	<b>259 432</b>	<b>259 432</b>	<b>291 393</b>	<b>315 984</b>	<b>333 517</b>
Compensation of employees	240 528	162 930	184 716	177 400	177 400	177 400	182 844	198 100	208 913
Salaries and wages	240 528	162 930	165 095	124 180	124 180	124 180	127 991	138 998	146 921
Social contributions			19 621	53 220	53 220	53 220	54 853	59 101	61 992
Goods and services	200 956	83 933	55 560	82 032	82 032	82 032	108 549	117 884	124 604
of which									
Administrative fees									
Advertising									
Assets <R5000			750	900	900	900	14 802	16 075	16 991
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services		15	7 500	13 250	13 250	13 250	24 937	27 082	28 625
Cons/prof: Legal cost									
Contractors							3 256	3 536	3 738
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies			3 400	4 800	4 800	4 800			
Inventory: Fuel, oil and gas							3 568	3 875	4 096
Inventory:Learn & teacher support material									
Inventory: Raw materials									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Medical supplies	200 956	83 918	41 056	59 482	59 482	59 482	49 834	54 120	57 205
Inventory: Medicine							6 688	7 263	7 677
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			2 854	3 600	3 600	3 600	1 279	1 389	1 468
Inventory: Stationery and printing									
Lease payments							4 185	4 545	4 804
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Other transfers to households									
<b>Payments for capital assets</b>			<b>39 596</b>	<b>16 565</b>	<b>16 565</b>	<b>16 565</b>	<b>33 158</b>	<b>36 010</b>	<b>38 062</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			39 596	16 565	16 565	16 565	33 158	36 010	38 062
Transport equipment									
Other machinery and equipment			39 596	16 565	16 565	16 565	33 158	36 010	38 062
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>441 484</b>	<b>246 863</b>	<b>279 872</b>	<b>275 997</b>	<b>275 997</b>	<b>275 997</b>	<b>324 551</b>	<b>351 993</b>	<b>371 579</b>

TABLE 49: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICE GRANT: CENTRAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>1 611 420</b>	<b>2 036 606</b>	<b>2 162 494</b>	<b>2 334 881</b>	<b>2 334 881</b>	<b>2 334 881</b>	<b>2 456 281</b>	<b>2 667 522</b>	<b>2 819 570</b>
Compensation of employees	1 236 158	1 457 006	1 596 897	1 596 597	1 596 597	1 596 597	1 854 011	2 013 456	2 128 223
Salaries and wages	1 236 158	1 453 134	1 552 848	1 117 618	1 117 618	1 117 618	1 297 808	1 409 419	1 489 756
Social contributions		3 872	44 049	478 979	478 979	478 979	556 203	604 036	638 467
Goods and services	375 262	579 600	565 597	738 284	738 284	738 284	602 270	654 066	691 347
of which									
Administrative fees									
Advertising									
Assets <R5000		4 923					76 639	83 230	87 974
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services		91 659	245 525	350 000	350 000	350 000	144 559	156 991	165 940
Cons/prof: Legal cost									
Contractors			17 000	21 000	21 000	21 000	33 921	36 838	38 938
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Raw materials									
Inventory: Medical supplies	375 262	483 018	303 072	367 284	367 284	367 284	192 460	209 012	220 926
Inventory: Medicine							142 085	154 304	163 100
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							10 721	11 643	12 307
Inventory: Stationery and printing									
Lease payments							1 885	2 047	2 163
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Other transfers to households									
<b>Payments for capital assets</b>	<b>154 520</b>	<b>44 832</b>	<b>118 788</b>	<b>149 090</b>	<b>149 090</b>	<b>149 090</b>	<b>263 735</b>	<b>286 416</b>	<b>302 742</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	154 520	44 832	118 788	149 090	149 090	149 090	263 735	286 416	302 742
Transport equipment									
Other machinery and equipment	154 520	44 832	118 788	149 090	149 090	149 090	263 735	286 416	302 742
Heritage Assets									
Specialized military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 765 940</b>	<b>2 081 438</b>	<b>2 281 282</b>	<b>2 483 971</b>	<b>2 483 971</b>	<b>2 483 971</b>	<b>2 720 016</b>	<b>2 953 938</b>	<b>3 122 312</b>

TABLE 50: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOSPITAL REVITALISATION GRANT:HEALTH FACILITIES MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>		<b>856</b>	<b>5 756</b>	<b>5 298</b>	<b>5 298</b>	<b>5 298</b>	<b>221 873</b>	<b>44 384</b>	<b>217 920</b>
Compensation of employees			3 072	2 933	2 933	2 933	4 000	5 000	5 000
Salaries and wages			2 761	2 410	2 410	2 410	4 000	5 000	5 000
Social contributions			311	523	523	523			
Goods and services of which		856	2 684	2 365	2 365	2 365	217 873	39 384	212 920
Administrative fees									
Advertising									
Assets <R5000		90	100						
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication									
Computer services									
Cons./prof:business & advisory services									
Cons./prof: Infrastructure & planning				1 250	1 250	1 250			
Cons./prof: Laboratory services									
Cons./prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies		766							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure							217 873	39 384	212 920
Transport provided dept activity									
Travel and subsistence			84	115	115	115			
Training & staff development			2 500	1 000	1 000	1 000			
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Other transfers to households									
<b>Payments for capital assets</b>	<b>718 312</b>	<b>754 334</b>	<b>792 853</b>	<b>796 667</b>	<b>926 342</b>	<b>926 342</b>	<b>573 566</b>	<b>762 987</b>	<b>678 962</b>
Buildings and other fixed structures	718 312	753 294	742 853	722 144	722 144	722 144	359 605	731 987	678 962
Buildings	718 312	753 294	742 853	722 144	722 144	722 144	359 605	731 987	678 962
Other fixed structures									
Machinery and equipment		1 040	50 000	74 523	204 198	204 198	213 961	31 000	
Transport equipment									
Other machinery and equipment		1 040	50 000	74 523	204 198	204 198	213 961	31 000	
Heritage Assets									
Specialized military assets									
Biological assets									



	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>718 312</b>	<b>755 190</b>	<b>798 609</b>	<b>801 965</b>	<b>931 640</b>	<b>931 640</b>	<b>795 439</b>	<b>807 371</b>	<b>896 882</b>

**TABLE 51: : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT TO THR PROVINCE: HEALTH FACILITIES MANAGEMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>		<b>160</b>		<b>142 694</b>	<b>142 694</b>	<b>142 694</b>	<b>85 242</b>	<b>90 357</b>	<b>98 760</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which		160		142 694	142 694	142 694	85 242	90 357	98 760
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure		160		142 694	142 694	142 694	85 242	90 357	98 760
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities									
<b>Payments for capital assets</b>	<b>70 179</b>	<b>58 376</b>	<b>113 618</b>				<b>25 119</b>	<b>26 626</b>	<b>29 100</b>
Buildings and other fixed structures	70 179	58 376	113 618				6 294	6 672	7 292
Buildings	70 179	58 376	113 618				6 294	6 672	7 292
Other fixed structures									
Machinery and equipment							18 310	19 409	21 214
Transport equipment									
Other machinery and equipment							18 310	19 409	21 214
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets							515	546	594
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>70 179</b>	<b>58 536</b>	<b>113 618</b>	<b>142 694</b>	<b>142 694</b>	<b>142 694</b>	<b>110 361</b>	<b>116 983</b>	<b>127 859</b>

TABLE 52: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NURSING COLLEGES GRANTHEALTH FACILITIES MANAGEMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which									
Administrative fees									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Interest									
Rent on land									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Social benefits									
Other transfers to households									
Payments for capital assets							12 480	19 096	24 734
Buildings and other fixed structures							12 480	19 096	24 734
Buildings									
Other fixed structures							12 480	19 096	24 734
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>							<b>12 480</b>	<b>19 096</b>	<b>24 734</b>

TABLE 53: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION:EXPANDED PUBLIC WORKS PROGRAMME: DISTRICT HEALTH SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>			<b>1 115</b>		<b>769</b>		<b>837</b>		
Compensation of employees			1 115						
Salaries and wages			1115						
Social contributions									
Goods and services of which					769		837		
Administrative fees									
Advertising									
Inventory: Raw materials									
Inventory: Medical supplies					769		837		
Interest and rent on land									
Interest									
Rent on land									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/2011	2011/12			2012/13	2013/14	2014/15
<b>Transfers and subsidies to:</b>					10 108		28 235		
Provinces and municipalities									
Provinces2									
Other transfers									
Non-profit institutions					10 108	14 699	28 235		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			1 115		10 877	14 699	29 072		

TABLE 54:TRANSFER TO LOCALGOVERNMENT BY TRANSFER/GRANT TYPE,CATEGORY AND MUNICIPALITY:HEALTH

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>PRIMARY HEALTH CARE</b>	<b>148 640</b>	<b>149 640</b>	<b>150 640</b>	<b>151 640</b>	<b>152 640</b>	<b>301 225</b>	<b>225 152</b>	<b>237 535</b>	<b>256 424</b>
Ekurhuleni	57 584	101 204	44 780	94 560	112 560	150 220	96 067	104 395	111 952
City of Johannesburg	72 262	57 725	61 257	88 720	104 720	116 947	95 312	97 303	104 505
City of Tshwane	18 794	26 492	28 267	31 150	37 150	27 124	33 773	35 837	39 967
Category B									
Emfuleni									
Category C									
Metsweding District Council									
Sedibeng District Council	21					3 905			
West Rand District Council						3 030			
Unallocated									
<b>HIV AND AIDS</b>				<b>36 460</b>	<b>36 460</b>	<b>36 460</b>	<b>46 031</b>	<b>51 223</b>	<b>54 296</b>
Category A									
Ekurhuleni				10 880	10 880		9 988	10 487	11 018
City of Johannesburg				13 971	13 971	36 460	14 283	17 889	19 288
City of Tshwane				4 674	4 674		9 908	10 403	10 923
Category B									
Merafong									
Category C									
Metsweding District Council									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sedibeng District Council				3 905	3 905		6 069	6 372	6 691
West Rand District Council				3 030	3 030		5 783	6 072	6 376
Unallocated									
<b>EMERGENCY MEDICAL SERVICES</b>	<b>205 234</b>	<b>280 796</b>	<b>115 497</b>	<b>312 170</b>	<b>372 170</b>	<b>472 453</b>	<b>331 170</b>	<b>358 336</b>	<b>377 889</b>
Category A									
Ekurhuleni	69 177	119 909	26 435	110 314	141 314	163 184	119 220	129 001	136 040
City of Johannesburg	53 803	55 584	39 377	88 312	100 312	127 689	92 728	100 334	105 809
City of Tshwane	28 427	39 326	10 863	47 310	54 310	68 123	49 676	53 750	56 683
Category B									
Emfuleni	22 235	7 412							
Category C									
Metsweding District Council									
Sedibeng District Council	11 760	31 120	8 492	34 694	44 694	74 972	36 429	39 417	41 568
West Rand District Council	19 832	27 445	30 330	31 540	31 540	38 485	33 117	35 834	37 789
Unallocated									
<b>Grand Total</b>	<b>353 895</b>	<b>466 217</b>	<b>249 800</b>	<b>563 060</b>	<b>663 060</b>	<b>810 138</b>	<b>602 353</b>	<b>647 094</b>	<b>688 609</b>

