

VOTE 7

Health

Operational budget	R 26 553 783 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 26 555 350 000
Responsible MEC	Dr. S. M. Dhlomo, MEC for Health
Administering department	Health
Accounting officer	Head: Health

1. Overview

Vision

The vision of the Department of Health is: *To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.*

Mission statement

The department's mission statement is: *To develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the district health system.*

Strategic objectives

Strategic policy direction: By focusing on its role in achieving optimal health status for the people of KZN, the department seeks to align its operations and strategic position with the overall aim of government to ensure a long and healthy life for all.

The department's three main strategic goals, each of which comprises a number of strategic objectives for the 2012/13 MTEF period and which are aligned to national and provincial priorities, are as follows:

- *Overhauling the provincial health care system* through implementing and sustaining an evidence- and results-based provincial health system aligned with the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles, that are appropriately costed and funded (within the funding envelope), capacitated and capable of overseeing and managing health services in the province.
- *Improving the quality of comprehensive and integrated primary health care and hospital services* through implementation of improved clinical governance systems and implementation of the National Core Standards for Quality toward accreditation of health facilities.
- *Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions* by implementing high impact strategies to improve prevention, detection, management and support and follow-up from household to facility level.

Core functions

The main purpose of the department is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, inter-governmental and inter-sectoral co-operation.

The department provides health services primarily to the uninsured population of KZN, who comprise about 88 per cent of the province's total population of approximately 10.449 million people (2009). In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries.

The following four main categories of health services are provided by the department:

Primary health care services

Primary health care services are rendered at community/household level and in fixed clinics and include the promotion of health and prevention of illness, and curative and rehabilitative services.

Hospital services

District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. Specialised hospitals render specialised hospital services for patients with tuberculosis (TB), psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. Tertiary and central hospitals render tertiary, central and quaternary hospital services at specialist level. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

Forensic pathology services

The aim is to ensure integrity of forensic evidence and to provide an Inspector of Anatomy Services.

Emergency medical services

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

Legislative mandate

In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- KwaZulu-Natal Health Act (Act No. 1 of 2009)
- National Health Act (Act No. 61 of 2003)
- Mental Health Care Act (Act No. 17 of 2002)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Annual Division of Revenue Act
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended)
- Pharmacy Act (Act No. 53 of 1974, as amended)
- Nursing Act (Act No. 33 of 2005)
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- National Health Laboratories Services Act (Act No. 37 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Traditional Health Practitioners Act (Act No. 35 of 2004)
- Health Professions Act (Act No. 56 of 1974)
- Human Tissue Act (Act No. 65 of 1983)

2. Review of the 2011/12 financial year

Section 2 provides a review of 2011/12, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Following a Cabinet approved multi-year intervention plan to address the deteriorating state of fiscal management in the department, a KZN Treasury team was tasked in terms of Section 18 of the PFMA to assist the department with financial management. Thus, in August 2009, a joint Treasury/Health task team was formed to address the challenges experienced by the department. The activities of the task team ended in April 2011, with the department acting independently for most of 2011/12. In line with the findings of this task team, the department continued to implement and monitor the following:

- **Financial Management:** The department continued to improve its budget planning and the alignment thereof to national and provincial government priorities. Control measures were improved to ensure that the department remained within budget and that expenditure was aligned to business plans. A budget steering committee was formed which provides guidelines and approves business plans in accordance with departmental priorities and availability of funds.

In order to strengthen financial management at institutional level, posts for financial managers were advertised at a number of institutions and a training programme was packaged to ensure continued service delivery.

SCM reforms were implemented in order to align procurement plans to the budget and to improve contract management and turnaround times. The department's management committee also adopted the delegations of authority.

- **Fraud and corruption:** The department continued to address fraud and corruption resulting in a number of suspensions, dismissals and criminal investigations. This improved financial discipline and resulted in savings from unauthorised and fruitless and wasteful expenditure. Direct recoveries from the proceeds of crime are also expected to increase, if legal processes rule in favour of the department.
- **Turnaround strategy on infrastructure and maintenance:** The department commenced 2011/12 with a significant under-spending, primarily on conditional grants related to the infrastructure programme. In order to address the under-expenditure, the department filled critical posts including those of architects, engineers, quantity surveyors, project managers and health technology managers. Close supervision of the infrastructure related conditional grants is being undertaken to avoid under-expenditure. SCM was improved and the working relationship with the implementing agents (IA) was improved and projects are being closely monitored.
- **Re-engineering Primary Health Care (PHC):** The department continued to restructure PHC through the strengthening of service delivery at Community Health Clinics and Community Health Centres, which is aimed at prevention of illness and promotion of health. This approach also proved to be the most cost effective manner to provide health services. It will also alleviate the bottlenecks currently being experienced with patient access at the district hospitals.

In order to achieve this, and in line with the national priorities, the department employed more professional, staff and assistant nurses at PHC level, and increased the number of school health teams to ensure illness prevention and promotion of health at school level. It also deployed family health teams, attended to the provincialisation of municipal health services, implemented the use of district health specialist teams, implemented ward-based primary health care and absorbed community care-givers into the system.

In line with national and provincial priorities, the department continued with the following in 2011/12:

- **Enhancing the quality of education and skills development:** The department continued to recruit students from disadvantaged communities for training as emergency medical services recruits, community health workers, nurses, and other health professionals. Bursaries were provided to assist with the recruitment of administrative staff and health professional staff, such as doctors, pharmacists, etc.

- **Improving the provision of health care:** In line with the national vision of ensuring a long and healthy life for all South Africans through implementation of the NHS 10-point plan, the Medium Term Strategic Framework (MTSF), the Negotiated Service Delivery Agreement and the Millennium Development Goals (MDGs), the department achieved the following:
 - *Maternal, Neo-natal Child and Women's Health (MNC&WH):* The department continued to scale up programmes and services targeting women and children resulting in positive trends/improved outcomes between 2010/11 and 2011/12 (mid-year estimates):
 - Immunisation coverage for children under one year increased from 86 to 91.3 per cent.
 - Measles coverage for children under one year increased from 88 to 93.4 per cent.
 - Pneumococcal (PCV) first dosage coverage increased from 80 to 92.4 per cent.
 - Rota Virus (RV) first dosage increased from 81 to 110.8 per cent (above 100 per cent due to cross-border patients from outside KZN, including Mozambique).
 - Babies tested Polymerase Chain Reaction (PCR) positive six weeks after birth as proportion of all babies tested at six weeks decreased from 6.8 to 4.7 per cent.
 - *Comprehensive management of HIV and AIDS:* The department scaled up prevention strategies including voluntary HIV and AIDS testing and counselling and medical male circumcision:
 - A total of 2 929 433 clients were tested for HIV and AIDS.
 - A total of 33 837 males were circumcised as part of the male medical circumcision campaign launched by His Majesty, the King in 2010.
 - The total number of patients on Anti-retroviral Therapy (ART) increased from 408 238 to 464 702.
 - *Comprehensive management of TB:* The department continued to focus on the expansion of TB programmes in all districts:
 - The TB defaulter rate decreased from 7 to 6.6 per cent.
 - The Pulmonary Tuberculosis (PTB) two-month smear conversion rate increased from 69 to 69.4 per cent.
 - The TB cure rate increased from 68.2 to 69.7 per cent.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Transformation of health services

Transformation of health services is paramount to meeting the increasing demands of health care users and prepare for the implementation of the National Health Insurance (NHI). Moving from a predominantly curative and hospital-based system to a preventative and promotive community-based PHC approach will form the foundation of transformation in addressing issues of equity, access, quality and efficiency, and sustainability. The World Health Organisation Health Systems Framework remains an important anchor and reference point for transformation.

Fiscal and economic management of the department

The management of the infrastructure unit will be strengthened through improving human capacity, management processes and systems. Special attention will be given to improving the working relationship with the IAs, the Department of Public Works and the Independent Development Trust (IDT).

Subscription to National Treasury contracts and implementation of periodic contracts over the last two years brought price stability, and the department will continue to pursue the strategic sourcing agenda in

2012/13, with a view to extracting maximum value for money using public procurement expenditure. This will also improve the compliance with the PFMA and SCM prescripts.

The department continues and commits to achieve an operational clean audit by 2014, despite receiving an audit qualification in 2010/11. Strategies are in place to ensure that the audit opinion improves in 2011/12. The areas that will receive special attention include the maintenance of a proper fixed asset register, as well as the storage and disposal of medical waste.

Continued focus on national and provincial priorities

In line with the national outcome of *a long and healthy life for all South Africans*, the budget will continue to be focussed on key national and provincial priorities that support government's goal of improving the public health care system.

Such priorities include attainment of the following outputs over the MTEF:

- *Output 1: Increasing life expectancy at birth* which includes improving:
 - Clinical governance.
 - Comprehensive and integrated management of non-communicable diseases and illnesses with a strong focus on community interventions including promotion and prevention.
 - Prevention of intentional and unintentional injuries.
- *Output 2: Decreasing Maternal and Child mortality* which includes:
 - Strengthening the Expanded Programme on Immunisation (EPI), community and facility-based Integrated Management of Childhood Illnesses (IMCI) and growth monitoring, as well as improved access and utilisation of pre- and postnatal care services for mothers and babies.
 - Strengthening the Prevention of Mother to Child Transmission (PMTCT) of HIV and AIDS programme to reduce mother to child transmission of HIV and AIDS.
- *Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB*, including:
 - Scaling up prevention programmes including the male medical circumcision campaign, HIV and AIDS counseling and testing campaign, condom distribution, as well as the ART programme.
 - Scaling up education, early detection and surveillance for TB.
 - The roll-out of the Gene Xpert rapid test system and scaling up implementation of the community based management of Multi Drug Resistant (MDR) TB.
- *Output 4: Strengthening health system effectiveness*, which includes:
 - Finalising and implementing the 2010-2020 Service Transformation Plan (STP).
 - Implementing national core standards toward the accreditation of health facilities in preparation for implementation of NHI.
 - The re-engineering of PHC including the appointment of PHC outreach teams, integrated school health teams and district specialist teams.
 - Improve access through improved infrastructure facilities including the upgrading and expanding of clinics and new clinics, as per the STP implementation plan.

Other new specific priorities and concrete interventions funded in 2012/13 will include the following:

- Training and development for managers and other categories of staff with a focus on, among others, financial, administration and IT skills.
- Investment in medical equipment and related facilities for MNC&WH, including the purchase of obstetric ambulances with a minimum of two per district.
- Establishment of maintenance teams to carry out routine scheduled preventative maintenance in all health facilities.
- Emergency Medical Services (EMS), including the purchasing of ambulances.

Creating and increasing economic participation and creating jobs

In 2012/13, job creation will be continued with small KZN companies and rural women being given an increasing share in market opportunities presented by the department's procurement spend, in a drive to create jobs. The department's tender documentation and contract conditions will be reviewed to include safeguards for job creation and payment of sector determined salaries.

Drive to improve clinical outcomes will be increased in 2012/13

Key issues and areas that may be characterised as key challenges for Health include:

- Focus on curative care instead of preventative primary health care.
- Inadequate community participation and inter-sectoral collaboration.
- Funding allocation has been misaligned with service delivery needs for many years.
- Inappropriate production and deployment of Human Resources (HR), especially nursing staff.
- Huge infrastructure backlogs and lack of maintenance contribute to unfavourable working conditions for clinical and other health care staff.
- Shortage of ambulances, staff and poor roads contribute to poor emergency care response times.
- Insufficient investment in information, communication and technology.
- Fraud and corruption.
- Systemic bottlenecks (inflexible and rule based) instead of "business unusual".

The key strategies for improving health outcomes funded in the 2012/13 budget include:

- Overhaul and improve the efficiency and quality of provincial health services.
- Reduce morbidity and mortality due to communicable diseases and non-communicable conditions and illnesses.
- Strengthen inter-sector collaboration, particularly with national and local government, as well as the private sector.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1 below gives the source of funding for Vote 7 over the seven-year period 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 7.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Provincial allocation	13 043 724	15 125 877	18 192 039	19 986 233	20 152 053	20 152 053	21 734 501	23 071 575	24 453 676
Conditional grants	2 634 190	3 114 646	3 924 609	4 434 669	4 435 205	4 435 205	4 820 849	5 437 034	6 091 231
Health Professions Training & Development grant	212 092	222 425	235 771	249 917	249 917	249 917	261 860	276 262	292 837
Hospital Revitalisation grant	330 404	288 862	500 815	547 698	547 698	547 698	566 605	575 104	661 132
National Tertiary Services grant	911 892	983 948	1 102 585	1 201 831	1 201 831	1 201 831	1 323 114	1 415 731	1 496 427
Comprehensive HIV and AIDS grant	757 213	1 121 575	1 518 811	1 889 427	1 889 427	1 889 427	2 225 423	2 652 072	3 073 536
Health Infrastructure grant (was IGP)	294 832	359 717	400 238	358 471	358 471	358 471	393 367	416 969	427 845
Forensic Pathology Services grant	127 757	134 538	152 406	161 550	161 550	161 550	-	-	-
2010 World Cup Health Preparation Strategy grant	-	3 581	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	2 676	25 775	25 775	25 775	-	-	-
EPWP Integrated Grant for Provinces	-	-	11 307	-	536	536	1 000	-	-
National Health Insurance grant	-	-	-	-	-	-	33 000	77 000	110 000
Nursing Colleges and Schools grant	-	-	-	-	-	-	16 480	23 896	29 454
Total receipts	15 677 914	18 240 523	22 116 648	24 420 902	24 587 258	24 587 258	26 555 350	28 508 609	30 544 907
Total payments	17 103 101	20 349 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907
Surplus/(Deficit) before financing	(1 425 187)	(2 108 753)	1 381 662	(63 953)	(81 838)	124 197	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	3 538	63 953	81 838	81 838	-	-	-
Provincial cash resources	105 071	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(1 320 116)	(2 108 753)	1 385 200	-	-	206 035	-	-	-

The department ended 2008/09 with a deficit of R1.320 billion, mainly from the carry-through costs of the OSD for nurses, the filling of unbudgeted posts, the carry-through costs for the 2007 wage agreement and the transfer of the department's laboratory services to the National Health Laboratory Service (NHLS), as well as inflationary pressures on medically related *Goods and services*. An additional R105.071 million was allocated from provincial cash resources to partly fund the higher than anticipated 2008 wage agreement.

The significant deficit of R2.109 billion in 2009/10 resulted from pressures in *Compensation of employees* and *Goods and services*, particularly the filling of unbudgeted posts, the carry-through costs of various under-funded mandates, such as the OSD for nurses, as well as the first charge of R758 million against the department, being the first repayment (in terms of Section 34(2) of the PFMA) of the accumulated over-spending incurred in 2007/08 and 2008/09.

In 2010/11, there was a significant increase in the baseline allocation of some R1.600 billion. This, together with the establishment of the joint Treasury/Health task team to address the persistent over-spending, as well as under-spending on the infrastructure conditional grants, resulted in under-spending of R1.385 billion. The main areas addressed by the task team were the curbing of fraud, cost-cutting and the introduction of a savings plan. A roll-over of unspent funds of R3.538 million from 2009/10 was received for the World Cup Health Preparation Strategy grant.

In 2011/12, the department is projecting to under-spend by R206.035 million mainly due to the slow delivery of vehicles and medical equipment, as well as improved contract prices for various medical *Goods and services* mainly in Programme 2: District Health services. An amount of R81.838 million is included against provincial roll-overs in the 2011/12 Adjusted Appropriation, being an approved roll-over of R63.953 million from 2009/10 of commitments relating to the Hospital Revitalisation grant, which was under-spent in 2009/10, and a roll-over of R17.885 million in respect of the Comprehensive HIV and AIDS conditional grant.

Total receipts are expected to increase from R24.587 billion in the 2011/12 Adjusted Appropriation, to R30.545 billion in 2014/15. The equitable share allocation shows strong growth from 2008/09 to 2010/11. The increase from 2010/11 onward relates mainly to additional funding allocated in the 2008/09 budget process, but with the funding only commencing in 2010/11, for various health priorities, such as emergency medical services (R60 million), modernisation of tertiary services (R150 million), infrastructure development (R282 million) and the implementation of primary health care structures (R410 million). Further detail is provided in Section 5.2 below. Additional funding has been provided in the 2012/13 MTEF for the introduction of a NHI related pilot programme through the NHI conditional grant, the refurbishment of nurses training colleges (Nursing Colleges and Schools grant), funding for capacity building to ensure support for infrastructure in the management of health facilities, as well as the carry-through costs of the 2011 wage agreement.

The department has been allocated eleven national conditional grants over the seven-year period, and these are described in more detail in Section 5.5.

4.2 Departmental receipts collection

A summary of revenue collected by the Department of Health over the seven-year period under review is reflected in Table 7.2. Details of these departmental receipts are given in *Annexure – Vote 7: Health*.

It should be noted that the bulk of revenue collected by this department is that received from patient fees and board for accommodation paid by staff at the department's institutions, collected under the category *Sale of goods and services other than capital assets*.

Table 7.2: Details of departmental receipts

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	158 432	198 762	164 198	213 359	213 359	194 628	200 013	210 013	220 512
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	11	2 449	-	-	12	1	1	1
Interest, dividends and rent on land	3	74	816	25	25	426	1	1	1
Sale of capital assets	-	14 678	7 231	20	20	7	-	-	-
Transactions in financial assets and liabilities	9 614	19 352	16 527	14 394	14 394	12 026	13 977	14 676	15 411
Total	168 049	232 877	191 221	227 798	227 798	207 099	213 992	224 691	235 925

Most of the remaining revenue categories do not follow a predictable trend, and are not received on a regular basis. For this reason, projections for future years were formulated based on past trends. Other factors which have an influence on the collection of revenue are as follows:

- Approximately 88 per cent of patients attending the department's health facilities are unable to make a meaningful contribution for the services provided.
- The provision of free services at clinics to women and children under 16 years of age, pensioners, the disabled, the unemployed and patients on the ART programme.
- The ongoing review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.

The department will, however, continue to strive to maximise revenue collection, and in this regard, training at the various institutions is ongoing.

The increase in *Sale of goods and services other than capital assets* from 2008/09 to 2009/10 is due to a concerted campaign to ensure that claims for patients with private medical aid cover, prisoner patients related to the SAPS and the Department of Justice and Constitutional Development were made, as well as to the more stringent follow-up of claims to the Road Accident Fund. The 2010/11 decrease is mainly due to the above-mentioned campaign in 2009/10 being largely once-off. Also affecting the 2010/11 spending is the expiry of the agreement with the Road Accident Fund. The agreement allowed the department to raise older claims for a limited period (1 February to 31 August 2010). The increase in 2011/12 relates mainly to a decision to raise the boarding and lodging fees from R500 per person per month to R800 per month, based on the housing allowance paid to employees. The decrease in the 2011/12 Revised Estimate and over the 2012/13 MTEF results from an inflated allocation in 2011/12 for the collection of patient fees, which was incorrectly based on the once-off peak in revenue collected in 2009/10.

The category *Sale of capital assets*, comprising income generated from the sale of redundant equipment including motor vehicles, is also expected to remain minimal over the MTEF, as most of the redundant assets are donated in line with departmental policy. The significant amount recovered in 2009/10 was mainly due to the unanticipated sale of vehicles.

Transactions in financial assets and liabilities, made up of income generated from the repayment of contract debt (such as bursaries), salary over-payments and refunds of previous years' expenditure, is expected to decrease gradually from 2010/11 until 2012/13 and then to increase again slightly. The peak in 2009/10 is as a result of a concerted effort to clear debts.

4.3 Donor funding

Donor funding received by the department, which falls outside its voted fund allocation, is summarised in Tables 7.3 and 7.4 below.

Donor funds are used to address infrastructure requirements, service delivery needs and technical support to enhance service delivery. Spending on donor funds occurs as per the agreements concluded with the

various donors. Where funds are available, the department makes arrangements for the incorporation of donor funded activities into its activities on termination of the agreements, to ensure sustainability of funded activities.

Table 7.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Donor funding	91 985	36 072	1 294	-	-	3 707	-	-	-
Atlantic Philanthropies	6 000	6 000	-	-	-	-	-	-	-
Bayer Health Care: Greys	10	-	-	-	-	-	-	-	-
Ben Booysen	-	-	1	-	-	-	-	-	-
Canadian HIV Trials Network (Edendale)	71	-	-	-	-	-	-	-	-
CMC DI Ravenna	-	-	150	-	-	-	-	-	-
COGTA	-	-	-	-	-	3 500	-	-	-
Conforth Investments (IALCH)	-	-	-	-	-	70	-	-	-
European Union PHC	20 160	9 318	101	-	-	-	-	-	-
Global fund for HIV and AIDS patients	64 194	17 353	-	-	-	-	-	-	-
Grey's Canadian Trial	674	-	-	-	-	-	-	-	-
HWSETA Learnership - Head Office	280	-	-	-	-	-	-	-	-
HWSETA Learnership - HIV/AIDS Support	-	-	76	-	-	-	-	-	-
HWSETA Learnership - Mseleni and Mosvold	441	42	-	-	-	-	-	-	-
HWSETA Learnership - Pharmacy	-	-	75	-	-	-	-	-	-
HWSETA Learnership - PMMH	-	96	28	-	-	-	-	-	-
HWSETA Learnership - Social Auxiliary Worker	-	-	-	-	-	137	-	-	-
HWSETA Learnership - St Aiden's	115	263	63	-	-	-	-	-	-
HWSETA Learnership - Unemployed Graduates	-	-	700	-	-	-	-	-	-
Impumelelo Trust Innovation	40	-	-	-	-	-	-	-	-
S.A. Breweries	-	-	100	-	-	-	-	-	-
UNICEF iilembe District	-	3 000	-	-	-	-	-	-	-
Total	91 985	36 072	1 294	-	-	3 707	-	-	-

Table 7.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Donor funding	140 193	41 571	7 404	10 261	10 261	19 018	-	-	-
Agouron A Pfizer (Grey's)	1	-	-	-	-	-	-	-	-
Aspen	-	-	-	-	-	2 500	-	-	-
Astra Zeneca (Grey's)	36	7	6	-	-	210	-	-	-
Atlantic Philanthropies	-	1 537	890	8 543	8 543	9 573	-	-	-
Bayer Health Care: Greys	-	-	4	-	-	6	-	-	-
Ben Booysen	-	-	-	-	-	1	-	-	-
Bhayla - Neurosurgery (IALCH)	20	-	-	-	-	-	-	-	-
Bhayla - Orthopaedic (IALCH)	-	46	14	-	-	-	-	-	-
Braun (IALCH)	8	-	-	-	-	-	-	-	-
Bristol-Myers Squibb (Ladysmith)	43	-	-	-	-	-	-	-	-
Canadian HIV Trials Network (Edendale)	242	309	42	-	-	-	-	-	-
CMC DI Ravenna	-	-	150	-	-	-	-	-	-
CoGTA	-	1 856	-	-	-	1 079	-	-	-
Dept of Water Affairs & Forestry (Environ HO)	237	-	-	-	-	124	-	-	-
European Union PHC	16 966	15 500	4 759	-	-	3 064	-	-	-
Global fund for HIV and AIDS patients	121 943	15 890	-	-	-	1 463	-	-	-
Grey's Canadian Trial	119	519	36	-	-	-	-	-	-
HWSETA Learnership - Head Office	-	185	-	-	-	95	-	-	-
HWSETA Learnership - HIV/AIDS Support	-	-	16	-	-	60	-	-	-
HWSETA Learnership - Mseleni and Mosvold	456	62	42	-	-	12	-	-	-
HWSETA Learnership - Pharmacy	85	-	81	-	-	17	-	-	-
HWSETA Learnership - PMMH	-	1	37	-	-	86	-	-	-
HWSETA Learnership - Social Auxiliary Worker	-	-	-	-	-	137	-	-	-
HWSETA Learnership - St Aiden's	-	328	128	-	-	-	-	-	-
HWSETA Learnership - Unemployed Graduates	-	-	700	-	-	421	-	-	-
HWSETA: Mosvold	-	-	-	-	-	91	-	-	-
Impumelelo Trust Innovation	16	-	-	-	-	24	-	-	-
Orthomedics (IALCH)	1	-	-	-	-	-	-	-	-
Rashid Suliman & Associates	-	3	-	-	-	2	-	-	-
S.A. Breweries	-	-	50	-	-	50	-	-	-
Synthesis	13	-	-	-	-	-	-	-	-
TB Global Fund	-	2 580	155	1 718	1 718	-	-	-	-
UNICEF: iilembe District	-	2 721	279	-	-	-	-	-	-
Zinc Study (Nu Health & Pfizer Grey's)	7	27	15	-	-	3	-	-	-
Total	140 193	41 571	7 404	10 261	10 261	19 018	-	-	-

The majority of donations are small once-off allocations. The Global fund for HIV and AIDS patients was finalised in 2009/10 and the TB global fund in 2011/12. The European Union PHC project is due to be finalised in 2011/12. The latter supports primary health care programmes, including HIV and AIDS.

In 2008/09 and 2009/10, the department also received a donation from Atlantic Philanthropies to the value of R12 million, which is being used to strengthen the capacity of nursing education institutions in the province. Although these funds should be utilised by the end of 2012/13, this is not evident in Table 7.4, as the department is still awaiting permission from the donor for roll-over to 2012/13.

It is noted that spending on donor funds from 2008/09 to 2011/12 (Table 7.4) exceeds receipts (Table 7.3). This is due to the roll-over of unspent receipts from previous financial years offsetting expenditure incurred in future years. These roll-overs were mainly related to the Global fund for HIV and AIDS patients, the funding for the European Union PHC project and the funding provided by Atlantic Philanthropies.

No donations are expected over the 2012/13 MTEF at this stage.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 7: Health*.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF. The department also provided for the 1.5 per cent pay progression.
- Where feasible, CPI projections were used to calculate inflation related items.
- Provision has been made for the filling of vacant posts to enable the department to meet its service delivery needs.
- Provision has been made to fund some of the municipal clinics, which are in the process of being provincialised, by means of transfer payments for the first quarter of 2012/13, as the negotiations for the provincialisation of these clinics are still not finalised. Funding for the eThekwin Metro and uMhlathuze Municipality will be provided *via* transfer payments over the 2012/13 MTEF, as they are not being provincialised.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, will be adhered to over the 2012/13 MTEF.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 7.5 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 7.5: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	891 247	1 046 000	1 110 734	1 160 637	1 230 275
Carry-through of 2009/10 Adjustments Estimate	590 498	740 465	799 242	843 200	893 792
2009 wage agreement	373 442	417 368	461 730	487 125	516 353
Variance: reallocation of OSD for Health	1 390	428	(1 290)	(1 361)	(1 443)
OSD for doctors and therapists (from Vote 6)	215 666	322 669	338 802	357 436	378 882
Provincial priorities - Policy on Incapacity Leave and Ill Health Retirement (PILIR)	8 647	9 080	9 534	10 058	10 662
National priorities	292 102	296 455	301 958	307 379	325 821
OSD for doctors (shares for actuarial work done)	109 356	109 356	109 356	109 356	115 917
OSD for therapists (shares for actuarial work done)	94 947	94 047	94 047	94 047	99 690
OSD for medical officers and specialists, pharmacists and EMS practitioners	87 799	93 052	98 555	103 976	110 214
2011/12 MTEF period		423 984	1 365 598	1 583 426	1 678 432
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		434 471	419 915	399 439	423 405
National priorities			959 462	1 201 367	1 273 449
Health technology		3 496	5 018	5 626	5 964
Nursing colleges		5 593	5 352	4 501	4 771
OSD doctor		19 227	19 904	17 722	18 785
OSD therapeutic		63 449	71 254	63 151	66 941
Maternal and child health		39 852	83 798	98 454	104 362
Personnel and goods		91 241	179 472	203 097	215 283
ARV 350 threshold		-	83 631	70 325	74 544
Registrars esp paed, obs		17 479	33 452	42 195	44 726
Family health team pilots/ models		17 479	66 905	98 454	104 362
Public hospital norms and standards		41 950	81 289	74 825	79 315
Phasing in of Forensic Pathology Services grant into ES		-	135 594	143 481	152 090
Phasing in of Hospital Revitalisation grant into ES		-	-	109 695	116 277
General policy adjustment (including family health teams and PHC re-engineering, public hospital norms and standards)		74 221	193 792	269 840	286 030
National Cabinet decision to cut provinces by 0.3 per cent		(10 487)	(13 779)	(17 380)	(18 423)
2012/13 MTEF period			208 794	219 234	230 195
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement			189 939	199 436	209 408
Improving infrastructure support			18 855	19 798	20 787
Total	891 247	1 469 984	2 685 126	2 963 297	3 138 902

Additional funding (including various national and provincial priorities) was allocated to the department in the 2010/11 MTEF process, as detailed below:

- The carry-through costs of the higher than anticipated 2009 wage agreement.
- The reallocation of the funding for the OSD for doctors, pharmacists, dentists and emergency care workers from Vote 6: Provincial Treasury. Also in this regard was the carry-through costs of the variance in funding allocated in the 2009/10 Adjustments Estimate, as well as further funding for the OSD based on actuarial work done.
- Funding to provide for PILIR.
- New funding for the next phase of OSD, being that for therapists.
- Further funding for the OSD for medical officers and medical specialists, pharmacists and EMS practitioners.

New funding in the 2011/12 MTEF included carry-through costs of the higher than budgeted 2010 wage agreement. Also included were 13 national priorities (full list in Table 7.3), of which the main ones are:

- OSD for doctors and therapists.
- Maternal and child health.
- Personnel and goods.
- The Anti-retroviral (ARV) 350 CD4 count threshold.
- The phasing in of two conditional grants into the equitable share, with the Forensic Pathology Services grant beginning in 2012/13 and the Hospital Revitalisation grant commencing in 2013/14.
- A general policy adjustment (including family health teams and PHC re-engineering, public hospital norms and standards).
- Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was

sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

In the 2012/13 MTEF, the following additional funds are provided:

- Carry-through costs for the 2011 wage agreement.
- Funding to build capacity to improve infrastructure support.

As can be noted from the above, the department has had additional funding for the OSDs for nurses, doctors, medical officers, specialists, pharmacists, dentists, emergency care workers and therapists. Hereafter, in this document, all the OSDs are referred to as the OSDs for medical personnel. Furthermore, there were a number of annual wage agreements which have exceeded anticipated budgets and placed pressure on the department's programmes. These are referred to as the various wage agreements.

5.3 Summary by programme and economic classification

The department has eight budget programmes in total, with four of them directly linked to the core functions of the department. Tables 7.6 and 7.7 below provide a summary of payments and estimates of these eight programmes, as well as per economic classification.

Note that, due to the over-spending in 2008/09 to 2009/10, trends are distorted in these years.

Table 7.6: Summary of payments and estimates by programme

R thousand	Audited 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	284 066	1 048 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577
2. District Health Services	8 132 272	9 188 678	9 830 109	11 739 824	10 900 160	10 843 458	11 953 719	12 881 283	14 045 437
3. Emergency Medical Services	672 360	782 332	842 050	926 747	1 035 427	1 036 997	1 045 888	1 077 843	1 140 298
4. Provincial Hospital Services	4 378 814	5 071 290	5 654 225	6 366 182	7 096 305	7 053 454	7 568 389	8 128 189	8 627 686
5. Central Hospital Services	1 821 221	2 059 135	2 103 423	2 473 982	2 458 428	2 398 840	2 659 359	2 793 324	2 953 759
6. Health Sciences and Training	676 601	793 186	851 143	933 442	944 587	896 799	998 051	1 079 590	1 149 358
7. Health Care Support Services	34 209	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
8. Health Facilities Management	1 103 558	1 378 249	1 087 247	1 686 536	1 842 016	1 842 016	1 917 104	2 114 316	2 169 792
Total	17 103 101	20 349 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	17 103 101	19 591 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

Table 7.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	15 466 848	17 547 283	18 985 291	21 844 207	21 847 905	21 844 703	24 121 856	25 934 771	28 031 284
Compensation of employees	10 077 044	11 367 849	12 935 381	14 837 633	15 074 380	15 092 047	16 516 085	17 731 710	19 261 214
Goods and services	5 389 804	6 179 434	6 049 910	7 006 574	6 773 525	6 752 636	7 605 771	8 203 061	8 770 070
Interest and rent on land	-	-	-	-	-	20	-	-	-
Transfers and subsidies to:	447 706	498 279	562 293	522 821	529 433	536 851	562 780	610 724	625 395
Provinces and municipalities	51 538	84 010	126 756	94 173	97 735	98 950	88 819	87 584	91 946
Departmental agencies and accounts	39 957	34 312	18 401	22 137	22 559	22 559	24 530	25 817	28 730
Universities and technikons	40	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	243 734	278 846	289 009	266 787	283 265	271 404	296 679	310 403	304 718
Households	112 437	101 111	128 127	139 724	125 874	143 938	152 752	186 920	200 001
Payments for capital assets	1 188 449	1 545 699	1 181 773	2 117 827	2 291 664	2 081 411	1 870 714	1 963 114	1 888 228
Buildings and other fixed structures	635 593	1 005 258	778 749	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Machinery and equipment	552 856	540 441	402 226	759 889	1 229 536	1 029 272	785 243	645 252	494 770
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	798	-	-	11	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	98	758 015	5 629	-	94	96	-	-	-
Total	17 103 101	20 349 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	17 103 101	19 591 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907

In terms of Section 34(2) of the PFMA, the department was liable for the repayment of previous years' over-expenditure, resulting in a first charge against the budget. In 2009/10, an instalment of R758 million was implemented against the budget. This is reflected as a footnote in Tables 7.6 and 7.7 above. The first charge amounts are included under Programme 1: Administration against *Payments for financial assets*. This was not paid back in 2009/10 though, as the department again over-spent in 2009/10 against the vote as a whole. A subsequent decision by SCOPA ruled that the first charge be dealt with using the funding available due to the department's substantial under-spending in 2010/11. This ruling occurred after the finalisation of the department's 2010/11 annual financial statements, and the repayment of the first charge is thus not reflected in the tables in the 2010/11 column.

All programmes show substantial growth from 2008/09 to 2014/15, with conditional grants accounting for a significant portion of this increase. The major growth from 2008/09 to 2009/10 is due to continued spending pressures in the service delivery programmes caused by medical inflation, the various OSDs for medical personnel, wage agreements and the filling of unbudgeted posts. Additional funding was also provided for MDR/XDR TB and the reduction of infant and child mortality. In addition, R241 million was allocated to the Comprehensive HIV and AIDS grant for an increased uptake of ARV patients.

Additional funding in 2010/11, with carry-through costs, provided for emergency medical services for the 2010 World Cup, infrastructure development, the modernisation of tertiary services, the implementation of primary health care structures and PILIR. Also provided is the previously mentioned funding for the OSDs for medical personnel. Funding was also allocated in 2010/11 for the Social Sector EPWP Incentive Grant for Provinces, to provide stipends for home/community based care-givers, as well as the EPWP Integrated Grant for Provinces and for the carry-through costs of the 2010 wage agreement.

Apart from the carry-through costs from previous financial years, additional amounts with carry-through costs provided in 2011/12 include funding for an increase in general health capacity and national priorities, personnel and goods and services, OSDs for medical personnel, maternal and child health, and public hospitals norms and standards. The increase in the 2011/12 Adjusted Appropriation includes funding for the 2011 wage agreement, the roll-over of R17.885 million for the Comprehensive HIV and AIDS grant and R536 000 for the EPWP Integrated Grant for Provinces. The increase over the 2012/13 MTEF incorporates the carry-through costs of previous wage agreements and the OSD for medical personnel, increases to existing conditional grants, as well as additional funding for two new grants, namely the NHI and the Nursing Colleges and Schools grants. Funding was also provided to build capacity for infrastructure support in Programme 8: Health Facilities Management.

The significant increase in 2009/10 in Programme 1: Administration is caused by the R758 million first charge, which the department was obliged to pay in terms of Section 34(2) of the PFMA. The 2010/11 expenditure includes funding for the 2010 wage agreement, as well as additional funding for computer equipment and for employing consultants, until such time as suitable permanent staff could be found. The increase in the 2011/12 Adjusted Appropriation includes funding to improve personnel capacity at head office to reduce dependence on consultants, to cover extensive fraud investigations at head office, as well as to replace redundant computer equipment to address the risk of losing essential data. The 2012/13 MTEF includes the carry-through costs of previous wage agreements and OSD for medical personnel, as well as additional funding provided in the form of a NHI grant to phase in the implementation of NHI.

The increase in Programme 2: District Health Services over the seven years relates mainly to the restructuring of the department to improve service delivery at the primary health care level. Provision was also made for cost of living adjustments and a substantial increase in the Comprehensive HIV and AIDS grant, as well as OSDs for medical personnel and funding for the reduction of infant and child mortality. The increase in the 2011/12 Main Appropriation relates primarily to funding for the implementation of primary health care structures and the OSDs for medical personnel. The reduction in the 2011/12 Adjusted Appropriation was caused by the filling of posts being slower than anticipated. Included in this amount is a roll-over from 2010/11 of R17.885 million for the Comprehensive HIV and AIDS conditional grant. The 2012/13 MTEF includes funding for the carry-through costs of previous wage agreements, general capacity building and for national priorities (as listed in Table 7.3), as well as funding provided from the NHI grant for implementation of a pilot study in two districts in the province.

In Programme 3: Emergency Medical Services, the continued drive to improve emergency medical services explains the upward trend. The increase in 2009/10 relates to funding for ambulances for the 2010 World Cup, as well as the OSDs for emergency personnel. The increase in 2010/11 includes additional funding for the 2010 World Cup and carry-through costs of previous wage agreements. In the 2011/12 Adjusted Appropriation, additional funding was allocated for personnel capacity, emergency vehicles and equipment. The 2012/13 MTEF allocations include carry-through costs for the various wage agreements and OSD payments, as well as funding to expand emergency medical services.

Overall, Programme 4: Provincial Hospital Services shows an increase in the share of total funding from 25 per cent in 2008/09 to 28 per cent in 2014/15. The increase from 2009/10 onward relates mainly to carry-through costs, including wage agreements and OSDs for medical personnel, inflationary pressures on medical supplies and the management of MDR/XDR TB. The significant increase in the 2011/12 Adjusted Appropriation can largely be ascribed to the 2011 wage agreement, as well as the reclassification of a number of district hospitals to general hospitals. The 2012/13 MTEF includes carry-through costs for previous wage agreements, an increase in general health capacity, as well as national priorities, namely health technology, registrars, improvement to public hospital norms and standards, etc.

The upward trend in Programme 5: Central Hospital Services from 2008/09 to 2014/15 relates mainly to funding for the development and improvement of tertiary services in uMgungundlovu and uThungulu districts. Reprioritised funding was also allocated for the enhancement of these services in line with the modernisation of the tertiary services programme. The impact of the introduction of the various OSDs for medical personnel, higher than average medical inflation and the rand/dollar exchange rate (especially in 2008/09), are also reflected in the trends. The decrease in the 2011/12 Adjusted Appropriation, compared to the Main Appropriation, results from the correction of a misallocation for registrars. The 2012/13 MTEF includes carry-through costs for previous wage agreements, as well as national priorities such as additional registrars, improvement to public hospital norms, etc. In addition, the NHI grant caters for a pilot study on two provincial tertiary hospitals, namely Inkosi Albert Luthuli Central and King Edward VIII Hospitals, which will be used to provide training in International Classification of Disease and diagnostic grouping 10 codes (ICD 10).

Programme 6: Health Sciences and Training shows consistent growth. The increase in 2009/10 relates to the carry-through costs of the OSDs for medical personnel, the various wage agreements, as well as the extension of the medical internship programme to two years. The increase in the 2011/12 Adjusted Appropriation includes an additional allocation for bursaries to address the shortfall of suitably trained health personnel. The reduction in the 2011/12 Revised Estimate relates primarily to over-budgeting for training, particularly *Goods and services*, as well as the department's change in policy with student nurses being paid by stipend and no longer on a permanent salary basis. In the 2011/12 MTEF, funding for national priorities was given to nursing colleges, a portion of which was for personnel and *Goods and services*, and is used for training personnel, that were previously employed as youth ambassadors, in nursing skills. Bursaries have also been prioritised with funding provided to train an additional 148 learners in basic life and support skills for emergency and medical rescue services. Additional funding has also been provided for the training of additional doctors under the Cuban doctor programme, commencing in 2012/13, hence the increase from the 2011/12 Revised Estimate to 2012/13.

Programme 7: Health Care Support Services funding is to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. Additional funds were provided in 2008/09 for an increased demand for ART, as well as medication for MDR/XDR TB. The 2009/10 amount was provided to maintain current stock levels and to provide for the vaccines required for the reduction of child morbidity and mortality. The reduction from 2010/11 relates to the lack of storage facilities to store additional stock. Funding for inflationary increases only was provided from 2010/11 onward.

Programme 8: Health Facilities Management shows a generally steady increase from 2008/09 to 2012/13, mainly as a result of the increase in funds for the Hospital Revitalisation and Health Infrastructure grants. The significant increase in 2009/10 includes approximately R143 million in respect of the Forensic Pathology Services grant, for which the department was under-funded, as well as expenditure for projects that were already on site, which could not be stopped without further costs to the department. Delays due to a lack of suitable building sites resulted in a roll-over of approximately R105 million not being

approved, as the PFMA does not allow roll-overs over two consecutive years. The 2009/10 amount also includes under-spending of R224.909 million for the Hospital Revitalisation grant, mainly due to challenges with tender processes. An amount of R63.953 million was approved for roll-over to 2011/12 and is included in the 2011/12 allocation. The reduction in 2010/11 results mainly from under-spending on the Hospital Revitalisation grant. The significant increase in the 2011/12 Main and Adjusted Appropriation can largely be ascribed to additional funding for essential equipment at the various institutions in line with the requirements of the NHI, as well as increases in the Health Infrastructure and Hospital Revitalisation grants. The 2012/13 MTEF includes increases in the relevant conditional grants, funding for the refurbishment of nursing colleges (Nursing Colleges and Schools grant) and additional funding to address management capacity in order to improve infrastructure support.

Compensation of employees shows a strong upward trend from 2008/09 to 2014/15, mainly due to the carry-through costs of the various OSDs for medical personnel and other staff categories and higher than anticipated wage agreements. In addition, from 2010/11, the department commenced restructuring its service delivery by strengthening services at primary health care level. This required the employment of additional personnel at clinics and community health centres. Funding was provided from 2011/12 for the OSDs for medical personnel, health team pilots and models and improving hospital norms and standards, among others, with substantial growth in 2012/13 and 2013/14 for the latter items. In addition, there were carry-through costs for previous wage agreements and OSDs, improving infrastructure support, as well as funding from the NHI conditional grant to provide capacity for the implementation of the NHI.

Goods and services shows an increase of almost 63 per cent from R5.390 billion in 2008/09 to R8.770 billion in 2014/15. This increase is primarily related to the increase in demand for health services, the high rate of inflation on medical supplies and services, especially in 2008/09 and 2009/10, increased catering and fuel costs and the take-over of provincial laboratories by the NHLS in 2007/08. Other contributing factors are the increasing demand for ART, treatment of MDR/XDR TB in the province, the introduction of specific projects such as the reduction of infant and child mortality through immunisation, as well as a substantial increase in the Comprehensive HIV and AIDS grant. The decrease in 2010/11 relates mainly to an over-allocation of funding for the 2010 World Cup which was not required, the delay in distributing the budget to institutions due to restructuring of the service delivery programmes, as well as the savings plan implemented by the department through the joint Health/Treasury task team. Apart from carry-through costs, the 2011/12 Main Appropriation includes funding for general capacity building and additional funding for national priorities, such as maternal and child health. The decrease in the 2011/12 Adjusted Appropriation is mainly due to the slower than anticipated filling of posts, resulting in reduced usage of inventory. The 2012/13 MTEF amounts include additional funding for ARV treatment to patients with a CD4 count of 350, the carry-through costs of the national priority initiatives, as well as previous wage agreements.

The low 2008/09 amount against *Transfers and subsidies to: Provinces and municipalities* is mainly due to the non-signing of SLAs by municipalities and the devolution of environmental services to municipalities. The increase in 2010/11 relates to funding provided for the signing of SLAs pertaining to 2008/09 and 2009/10. The reduction from 2011/12 is due to the provincialisation of some of the municipal clinics. It is anticipated that most of the municipal clinics will be taken over in 2012/13 and funding has only been provided for eThekweni Metro and uMhlathuze Municipality for the full period of the MTEF. Included in 2012/13 is funding for Umlalazi Municipality (uThungulu District), as well as municipalities in the uMgungundlovu and Ilembe districts for the first quarter, to allow for known delays in the provincialisation process.

The inflated amounts in 2008/09 and 2009/10 against *Transfers and subsidies to: Departmental agencies and accounts* relate primarily to an increase in the Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. Inflation related increases only have been provided from 2010/11 to 2014/15.

The decrease in *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Main Appropriation is due to the department taking a decision to no longer fund the NGOs for the National Integrated Plan (NIP) sites for orphaned and vulnerable children infected and affected by HIV and AIDS owing to fraud.

It was thus decided to manage this function centrally. The increase in the 2011/12 Adjusted Appropriation includes additional funding for the 2011 wage agreement for doctors in NGOs.

The trend from 2008/09 to 2014/15 for *Payments for capital assets* shows an increase of 59 per cent due to the ongoing focus on improving physical facilities, including the provision of essential equipment. Much of this increase is attributable to significant increases in the Hospital Revitalisation and Health Infrastructure grants, as well as the development of forensic pathology services in the province, affecting mainly *Buildings and other fixed structures*. The significant peak in 2009/10 relates mainly to additional expenditure incurred for forensic pathology services, as well as projects on site that could not be delayed or stopped without further cost to the department. The decrease in 2010/11 is mainly due to the under-expenditure against the Hospital Revitalisation grant. The increase in the 2011/12 Adjusted Appropriation relates mainly to the decision to provide for essential equipment at institutional level on a once-off basis in line with the requirements for the implementation of the NHI. From 2012/13, the trend is once more reduced in line with the availability of funds.

5.4 Summary of payments and estimates by district municipal area

Table 7.8 summarises the departmental spending by district municipal area, excluding head office costs. The distribution of funds within the municipal areas is aligned to the department's service delivery plan, which is in line with PSEDs and the NHS 10-point plan, which includes the national health priorities.

Currently, eThekweni has the highest anticipated spatial spending, totalling more than 37 per cent of the budget over the entire period. Owing to the influence of urbanisation, this district has a third of the population of KZN, many of whom are indigent and are living in informal settlements. It also provides high level health services, including central hospital services, to the rest of the province.

The spending in the uMgungundlovu area, which has the second highest share, includes costs relating to the main psychiatric services, as well as regional and tertiary services for the midlands region.

Table 7.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	7 554 455	8 929 481	9 697 971	10 414 311	11 160 890
Ugu	1 235 320	1 460 167	1 585 833	1 702 970	1 825 053
uMgungundlovu	3 159 859	3 735 001	4 056 444	4 356 072	4 668 350
Uthukela	838 674	991 325	1 076 641	1 156 166	1 239 050
Umzinyathi	871 227	1 029 804	1 118 432	1 201 044	1 287 145
Amajuba	987 269	1 166 967	1 267 399	1 361 015	1 458 583
Zululand	1 201 247	1 419 892	1 542 092	1 655 998	1 774 713
Umkhanyakude	1 015 930	1 200 845	1 304 192	1 400 526	1 500 927
uThungulu	1 808 362	2 137 511	2 321 470	2 492 945	2 671 658
Ilembe	906 449	1 071 436	1 163 647	1 249 600	1 339 180
Sisonke	797 880	943 106	1 024 270	1 099 931	1 178 781
Total	20 376 672	24 085 535	26 158 391	28 090 578	30 104 330

In order to meet the demand in the other districts, funds have been provided to continue to:

- Accelerate development in under-served areas including the Nkandla area in the uThungulu district and Msinga in the Umzinyathi district.
- Focus on the completion of existing projects, refurbishment and rehabilitation of existing community health centres and clinics and, where possible, expand more clinics to provide 24 hour availability.
- Strengthen mobile clinic services at district level.
- Provide an outreach service to enable doctors and medical personnel to visit clinics and hospitals in remote areas.
- Develop MDR/XDR TB facilities in uMgungundlovu, uThungulu, Ugu and Zululand districts.
- Continue to develop regional hospital services in all districts, and tertiary services at Ngwelezana/Lower Umfolozi Hospitals (uThungulu) and Grey's Hospital (uMgungundlovu).

5.5 Summary of conditional grant payments and estimates

Tables 7.9 and 7.10 illustrate conditional grant payments and estimates from 2008/09 to 2014/15. Details of the 11 conditional grants are listed below, with further detail given in *Annexure – Vote 7: Health*.

The **Health Professions Training and Development grant** supports the department in providing funding for operational costs associated with the training and development of health professionals, development and recruitment of medical specialists in under-served provinces and support and strengthen under-graduate teaching and training processes in health facilities.

The **Hospital Revitalisation grant** provides funding to enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care, in line with national policy objectives.

The **National Tertiary Services grant** is used to enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives, including improving access and equity.

The **Comprehensive HIV and AIDS grant** is provided to enable the sector to develop effective and integrated management of HIV and AIDS, to support the implementation of the National Operational Plan for comprehensive HIV and AIDS treatment and care and to subsidise, in part, funding for the ARV treatment programme.

The **Health Infrastructure grant** (previously the Infrastructure Grant to Provinces or IGP) is aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing health infrastructure. Note that this grant's budget was reduced as a result of National Treasury discontinuing the IGP in its current form from 2011/12, and replacing it with a specific grant for Education, Health and Transport. The decrease in this grant results from a decision taken at a national level to change the way the grant is allocated between the three sectors. This grant will supplement existing infrastructure budgets in health and will function in a similar manner to the IGP.

The **Forensic Pathology Services grant** was used for the development and provision of a comprehensive forensic pathology service in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes. Funding for this grant has been phased into the equitable share from 2012/13.

The **2010 World Cup Health Preparation Strategy grant** was a once-off grant in 2009/10 as a contribution toward the final preparation strategies to be implemented by the Health sector for the 2010 World Cup.

The **Social Sector EPWP Incentive Grant for Provinces** was provided to subsidise non-profit organisations in home community-based care programmes to provide stipends to previously unpaid volunteers to maximise job creation and skills development in line with the EPWP guidelines. Note that this grant has ceased from 2012/13.

The **EPWP Integrated Grant for Provinces** is used to enhance the number of full time equivalent jobs created through labour intensive infrastructure programmes, and no funding is provided for the outer years of the MTEF at this stage.

The **National Health Insurance grant** has been allocated to provide financial support for the development of projects directed at improving health delivery in line with the requirements of the introduction of the NHI.

The **Nursing Colleges and Schools grant** is used to supplement provincial funding of health infrastructure, to accelerate the provision of health facilities including office furniture and related equipment, as well as to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools.

The conditional grant transfers increase from R2.656 billion in 2008/09 to R6.091 billion in 2014/15. The varying trends in the individual grants relate mainly to funding for specific projects, as well as roll-overs. Note that the historical figures set out in Table 7.9 for the period 2008/09 to 2011/12 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 7.9 below.

Table 7.9: Summary of conditional grant payments and estimates by name

R thousand	Audited 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 Professions Training and Development grant	212 092	222 425	235 771	249 917	249 917	249 917	261 860	276 262	292 837
Hospital Revitalisation grant	330 404	224 909	297 570	547 698	547 698	547 698	566 605	575 104	661 132
National Tertiary Services grant	911 898	984 488	1 102 517	1 201 831	1 201 831	1 201 831	1 323 114	1 415 731	1 496 427
Comprehensive HIV and AIDS grant	757 616	1 121 582	1 500 926	1 889 427	1 907 312	1 907 312	2 225 423	2 652 072	3 073 536
Health Infrastructure grant (was IGP)	294 832	359 717	280 449	358 471	358 471	358 471	393 367	416 969	427 845
Forensic Pathology Services grant	149 093	278 033	152 406	161 550	161 550	161 550	-	-	-
2010 World Cup Health Preparation Strategy grant	-	43	3 538	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	2 555	25 775	25 775	25 775	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	536	536	1 000	-	-
National Health Insurance grant	-	-	-	-	-	-	33 000	77 000	110 000
Nursing Colleges and Schools grant	-	-	-	-	-	-	16 480	23 896	29 454
Total	2 655 935	3 191 197	3 575 732	4 434 669	4 453 090	4 453 090	4 820 849	5 437 034	6 091 231

Table 7.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	1 876 694	2 275 886	2 802 040	3 478 650	3 486 037	3 486 037	3 772 056	4 304 137	4 855 872
Compensation of employees	822 927	913 527	1 361 820	1 947 803	1 947 165	1 947 165	2 121 207	2 292 617	2 584 643
Goods and services	1 053 767	1 362 359	1 440 220	1 530 847	1 538 872	1 538 872	1 650 849	2 011 520	2 271 229
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 832	2 448	76 479	10 576	10 743	10 743	10 515	12 201	12 201
Provinces and municipalities	11	82	63	36	36	36	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	68 746	10 515	10 515	10 515	10 515	12 201	12 201
Households	6 821	2 366	7 670	25	192	192	-	-	-
Payments for capital assets	772 409	912 863	697 213	945 443	956 310	956 310	1 038 278	1 120 696	1 223 158
Buildings and other fixed structures	467 732	660 338	536 345	657 709	657 709	657 709	718 846	763 435	847 580
Machinery and equipment	304 677	252 525	160 070	287 722	298 589	298 589	319 432	357 261	375 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	798	12	12	12	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 655 935	3 191 197	3 575 732	4 434 669	4 453 090	4 453 090	4 820 849	5 437 034	6 091 231

The significant growth in the two infrastructure grants, namely the Hospital Revitalisation grant and the Health Infrastructure grant, relates primarily to the intensive drive to improve the physical health facilities within the province. The 2009/10 reduction in the Hospital Revitalisation grant relates to an under-spending of R224.649 million due to challenges with the tender processes, for which a roll-over to 2011/12 was requested, as mentioned. Of this amount, R63.953 million was rolled over to 2011/12.

The variable trend in the Forensic Pathology Services grant, which was provided to fund the department for the take-over of the forensic pathology services from the SAPS, results from a roll-over not being approved and challenges experienced with the tender process. Despite an agreement in 2007/08 with the National Department of Health to fund the amended construction time frame, a request for a roll-over from 2007/08 to 2008/09 was not approved, resulting in over-expenditure against the grant in 2008/09 and 2009/10, as buildings under construction could not be halted without further cost to the department. The funds allocated in 2010/11 for this grant provided for inflationary increases only. The ceasing of funding from 2012/13 relates to the phasing in of this grant into the department's equitable share.

The variable trend in the National Tertiary Services grant relates mainly to additional funding provided for the modernisation of tertiary services from 2008/09 onward.

The substantial growth in the Comprehensive HIV and AIDS grant indicates the critical importance placed on managing this pandemic. The major increases between 2008/09 and 2010/11 relate mainly to the provision of additional funding to enable an increasing number of patients to be placed on ARV therapy, as well as to provide for the male circumcision programme. Further funding is provided from 2011/12 to allow for the demand and increased growth of these HIV and AIDS programmes. From 2012/13, funding was increased to enable the ARV threshold to be reduced to a CD4 count of 350.

The trend in the Health Professions Training and Development grant over the seven years reflects inflationary increases only. A decision was taken in 2011/12 to use the grant to fund the personnel costs of registrars only.

The increase in *Compensation of employees* in 2009/10 results primarily from the decision to incorporate the payment of registrars (medical specialists in training) into the Health Professions Training and Development grant, the increase in the number of HIV and AIDS projects driven by the improved HIV and AIDS ARV policy resulting in the need to employ more staff, as well as the implementation of the OSDs for medical personnel.

The significant increase in *Goods and services* from 2009/10 onward is mainly due to the increase in the funding provided for ARVs, the anticipated increase in the uptake of additional patients on the ARV programme, as well as the provision for the male circumcision programme.

The increasing trend in *Buildings and other fixed structures* over the seven-year period relates to the drive to improve the physical infrastructure, with significant increases provided in the Hospital Revitalisation and Health Infrastructure grants for this purpose. The inflated figure reflected in 2009/10 relates to the over-expenditure of approximately R143 million against the Forensic Pathology Services grant, as mentioned above. This also accounts for the apparent decrease in 2010/11.

The fluctuating trend in *Machinery and equipment* relates to the variation in the business plans of the grants which relate to this category. The high base in 2008/09 results from an additional payment of R51 million in respect of the PPP with Inkosi Albert Luthuli Central Hospital (IALCH), which was not paid in 2007/08, being included from this expenditure. The reduction in 2009/10 relates to the previously mentioned under-expenditure on the Hospital Revitalisation grant. The significant increase in the 2011/12 Main Appropriation and the further increase in the 2011/12 Adjusted Appropriation relates to changes in the relevant business plans, as well as a decision to provide funding on a once-off basis to enable institutions to upgrade their essential medical equipment. The allocations in the outer years have been made in accordance with the business plans of the relevant grants. In the 2012/13 MTEF, amounts are provided to replace essential equipment at a reduced rate, in line with available funding.

5.6 Summary of infrastructure payments and estimates

Table 7.11 below presents a summary of infrastructure payments and estimates by categories for Vote 7. Detailed information on infrastructure is given in the *Annexure – Vote 7: Health*. The infrastructure trend shows a substantial increase over the seven-year period, resulting from a focussed drive by the department to improve its physical facilities and medical equipment to an acceptable level.

Over the period under review, the department provided for the building of additional community health centres and community health clinics in line with its service delivery plan, as well as the upgrading or replacement of hospitals and unsuitable clinics.

Table 7.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	450 328	727 950	405 893	725 622	692 834	747 493	441 220	1 019 273	1 030 393
Existing infrastructure assets	647 394	646 851	676 317	955 585	1 138 682	1 018 256	1 424 729	1 048 825	1 111 743
Upgrades and additions	261 172	249 592	340 102	531 782	559 080	493 314	708 018	465 107	490 688
Rehabilitation, renovations and refurbishments	53 722	135 798	83 083	178 292	161 054	106 405	296 238	127 023	134 009
Maintenance and repairs	332 500	261 461	253 132	245 511	418 548	418 537	420 473	456 695	487 046
Infrastructure transfers	-	-	-	-	-	10 000	20 000	20 000	-
Current	-	-	-	-	-	10 000	20 000	20 000	-
Capital	-	-	-	-	-	-	-	-	-
Capital infrastructure	765 222	1 113 340	829 078	1 435 696	1 412 968	1 357 212	1 465 476	1 631 403	1 655 090
Current infrastructure	332 500	261 461	253 132	245 511	418 548	418 537	420 473	456 695	487 046
Total	1 097 722	1 374 801	1 082 210	1 681 207	1 831 516	1 775 749	1 885 949	2 088 098	2 142 136

Note: Capital infrastructure includes spending on buildings, major medical equipment and capital transfers.

The fluctuating trend in *New and replacement assets* and the increasing trend in *Existing infrastructure assets* in 2010/11 to 2012/13 relates to a conscious decision made by management to increase funding provided on the maintenance, upgrading, rehabilitation and refurbishment of existing infrastructure in order to preserve these facilities. Among the major projects in this category are the Pixley Ka Seme and John Dube Hospitals in the eThekweni Metro.

The low spending projected in the 2011/12 Revised Estimate relates to *Machinery and equipment* ordered, but delivery only expected in 2012/13.

Maintenance and repairs expenditure shows a fluctuating trend over the period. The decreasing trend from 2008/09 to 2009/10 results from enforced savings, in an effort to limit over-expenditure on the vote as a whole, while the decrease in 2010/11 is caused by the late provision of the budget to institutions as a result of intensive restructuring of the department's budget by the joint Treasury/Health task team. This category shows a decrease in the 2011/12 Main Appropriation due to reprioritisation to capital projects. The increase in the 2011/12 Adjusted Appropriation relates to a conscious decision taken by the department to provide more funding for day-to-day maintenance and small maintenance projects. The allocation from 2012/13 provides funding to continue this maintenance drive.

In the 2011/12 Revised Estimate and the subsequent two years, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the Children's Hospital in eThekweni. This is reflected under the category, *Infrastructure transfers: Capital*.

5.7 Summary of Public Private Partnerships (PPP)

Table 7.12 below provides a summary of PPP projects in the department. In 2002/03, the department entered into a PPP with Impilo Consortium (Pty) Ltd. The agreement covered the provision of equipment, information management and technology and facilities management for the IALCH. This agreement enables the department to focus on the clinical services at the hospital, and to promote the hospital as a central referral hospital, operating at the highest standards in terms of quality, efficiency, effectiveness and patient focused care.

Payments made for services rendered are index-linked and are thus subject to movements in CPI. Payments over the 2012/13 MTEF have been calculated based on current estimates. The high base in 2008/09 relates to a quarterly payment of R51 million which was not made in 2007/08. The decrease in the 2011/12 Main Appropriation is due to the cost of medical inflation being lower than anticipated. The increasing trend relates mainly to the deterioration in the Rand/Dollar exchange rate.

Table 7.12: Summary of departmental Public-Private Partnership projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Projects under implementation	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822
PPP unitary charge	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822
Proposed projects	-	-	-	-	-	-	-	-	-
Total	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 7.13 provides a list of entities that receive funding from the department for the provision of general clinic services, HIV and AIDS services, district hospital services, general hospital services and TB services. The varying trend across the seven years relates mainly to the inclusion/exclusion of entities, as well as to the implementation of OSD for doctors in certain institutions which qualify.

The increase in overall transfers in 2009/10 relates to the finalisation of the Global Fund in December 2008. This fund supported activities at the Dream Centre, Genesis Care Centre and Ethembeni *via* donor funding. With the cessation of donor funding in 2008/09, the department made provision to continue the financial support from the equitable share in 2009/10, to ensure the continuation of services provided by the entities. The funding for the Dream Centre ceased in 2009/10 due to the closure of the centre as a result of fraudulent activities.

The effect of the higher than anticipated wage agreements and the OSD for doctors is shown under those institutions which qualify for the state salary increases and is also reflected in the 2011/12 Main Appropriation. The 2011/12 Adjusted Appropriation includes the additional funding for higher than anticipated 2011 wage adjustment only. The decrease in the 2011/12 Main Appropriation is caused by the closure of the HIV and AIDS NIP sites and the incorporation of these services into the department's operations. The figures reflected in the 2012/13 MTEF period provide for an inflationary increase only.

In the 2011/12 Revised Estimate and the subsequent two years, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the Children's Hospital in the eThekweni Metro.

Table 7.13: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Austerville Halfway House	2.2: Comm. Hlth Clinics	417	505	474	509	500	500	525	551	579
Azalea House	2.2: Comm. Hlth Clinics	384	409	438	470	462	462	485	509	534
Bekulwandle Bekimpelo	2.2: Comm. Hlth Clinics	5 586	6 190	6 687	7 182	7 238	7 238	7 600	7 980	8 379
Benedictine Clinic	2.2: Comm. Hlth Clinics	294	313	335	360	363	363	381	400	420
Claremont Day Care Centre	2.2: Comm. Hlth Clinics	392	341	324	348	353	353	371	390	410
Day Care Club 91	2.2: Comm. Hlth Clinics	46	49	52	56	96	96	101	106	111
Dream Centre	2.2: Comm. Hlth Clinics	1 139	1 735	-	-	-	-	-	-	-
Durban School for the Deaf	2.2: Comm. Hlth Clinics	156	166	179	192	193	193	203	213	224
Ekuhanyeni Clinic	2.2: Comm. Hlth Clinics	49	-	718	-	-	-	-	-	-
Elandsop Clinic	2.2: Comm. Hlth Clinics	354	377	403	433	436	436	458	481	505
Enkumane Clinic	2.2: Comm. Hlth Clinics	212	226	243	261	263	263	276	290	305
Happy Hour Various	2.2: Comm. Hlth Clinics	1 980	3 125	2 131	2 421	2 473	2 473	2 598	2 727	2 865
Hlanganani Ngothando	2.2: Comm. Hlth Clinics	353	375	179	192	200	200	210	221	232
Ikwezi Cripple Care	2.2: Comm. Hlth Clinics	1 179	1 254	1 344	1 443	1 443	1 443	1 515	1 591	1 671
Ikwezi District Nursing Services	2.2: Comm. Hlth Clinics	136	145	155	166	167	167	175	184	193
Jewel House	2.2: Comm. Hlth Clinics	267	284	304	326	321	321	337	354	372
Joan Tennant House	2.2: Comm. Hlth Clinics	289	-	-	-	-	-	-	-	-
John Peattie House	2.2: Comm. Hlth Clinics	1 046	1 113	1 192	1 280	1 284	1 284	1 348	1 415	1 486
Jona Vaughn Centre	2.2: Comm. Hlth Clinics	1 869	2 032	2 130	2 288	2 247	2 247	2 359	2 477	2 601
Lynn House	2.2: Comm. Hlth Clinics	267	592	633	680	562	562	590	620	651
Madeline Manor	2.2: Comm. Hlth Clinics	673	716	767	824	809	809	849	891	936
Masada Workshop	2.2: Comm. Hlth Clinics	46	62	67	72	71	71	75	79	83
Masibambeni Day Care Centre	2.2: Comm. Hlth Clinics	118	126	134	144	141	141	148	155	163
Matikwe Oblate Clinic	2.2: Comm. Hlth Clinics	383	408	436	468	472	472	496	521	547
Mhlumayo Clinic	2.2: Comm. Hlth Clinics	454	483	518	556	560	560	588	617	547
Noyi Bazi Oblate Clinic	2.2: Comm. Hlth Clinics	386	411	440	473	477	477	501	526	552
Prenaid A L P	2.2: Comm. Hlth Clinics	80	85	91	98	96	96	101	106	111
Rainbow Haven	2.2: Comm. Hlth Clinics	311	331	355	381	374	374	393	413	434
Scadifa Centre	2.2: Comm. Hlth Clinics	801	852	913	981	913	913	959	1 007	1 057
Sparkes Estate	2.2: Comm. Hlth Clinics	1 023	1 089	1 166	1 252	1 016	1 016	1 067	1 120	1 176
St Lukes Home	2.2: Comm. Hlth Clinics	423	450	482	518	695	695	730	767	805
Sunfield Home	2.2: Comm. Hlth Clinics	111	118	127	136	294	294	309	324	340
Umlazi Halfway House	2.2: Comm. Hlth Clinics	208	237	237	255	250	250	263	276	290
Ekuhanyeni Clinic (AIDS step down centre)	2.6: HIV and AIDS	-	-	-	4 902	834	834	876	920	966
Ethembeni Care Centre	2.6: HIV and AIDS	600	3 917	3 836	3 657	4 506	4 506	4 731	4 968	5 216
Genesis Care Centre	2.6: HIV and AIDS	197	2 520	2 659	5 760	2 753	2 753	2 891	3 036	3 188
HIV and AIDS NIP sites (HBC stipends)	2.6: HIV and AIDS	58 009	60 239	57 814	-	-	-	-	-	-
Philanjalo Hospice (step down centre)	2.6: HIV and AIDS	1 352	2 213	2 109	3 054	3 078	3 078	3 232	3 394	3 564
Pongola Hospital	2.9: District Hospitals	2 961	3 282	3 545	3 807	3 837	3 837	4 029	4 230	4 442
Montebello Chronic Sick Home	4.3: Psyc/Mental Hosp.	3 832	4 078	4 372	4 695	4 732	4 732	4 969	5 217	5 478
KZN Children's Hospital Trust	8.6: Other Facilities	-	-	-	-	-	10 000	20 000	20 000	-
McCords Hospital	Various	59 054	71 720	76 275	89 364	90 061	90 061	94 564	99 292	104 257
Mountain View Hospital	Various	7 838	8 120	8 774	9 423	9 496	9 496	9 971	10 470	10 994
Siloah Hospital	Various	11 548	12 957	15 471	15 580	15 702	15 702	16 487	17 311	18 177
St Mary's Hosp Marianhill	Various	76 911	85 201	90 500	100 849	101 636	101 636	106 718	112 054	117 657
Earmarked for further negotiations	Various	-	-	-	931	21 861	-	2 200	2 200	2 200
Total		243 734	278 846	289 009	266 787	283 265	271 404	296 679	310 403	304 718

5.10 Transfers to local government

Table 7.14 below indicates transfers to local government, per category of municipality. The unallocated funding in this table relates to incorrect allocations made by the institutions. All transfers are made to a single grant namely, municipal clinics within the sub-programme: Community Health Clinics. It is also noted that, although the payment of motor vehicle licences now falls under *Transfers and subsidies to: Provinces and municipalities*, in line with changes in the SCOA classification, these funds will not be transferred to any municipality, and hence these are excluded from the table below.

Although these funds have been earmarked for transfer to municipalities, the transfer is dependent upon the provision of satisfactory services in line with SLAs signed by municipalities. The purpose of the transfer is to subsidise primary health care for services provided by local authorities/municipal clinics. Until such time as the negotiations for the take-over of these clinics has been finalised, these funds will remain in this category. Further details of amounts per grant type and per municipality are given in *Annexure – Vote 7: Health*.

Table 7.14: Summary of departmental transfers to local government by category

R thousand	Audited 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	36 406	42 612	44 540	47 212	47 212	47 282	69 573	73 051	76 703
Category B	14 063	38 446	79 348	46 961	46 961	47 682	14 720	9 777	10 266
Category C	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	24	-	-	-	12	242	-	-	-
Total	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969

The increase from 2008/09 to 2014/15 in Category A, which represents the eThekweni Metro, pertains mainly to inflation, and relates to transfers to municipal clinics within the eThekweni Metro. The significant increase from the 2011/12 Adjusted Appropriation to 2012/13 relates to the department's decision to provide additional funding to meet the health funding requirements of the clinics in this Metro.

The varying trend in Category B can be ascribed to the anticipated provincialisation of the municipal clinics. It is anticipated that the majority of the municipal clinics will be taken over by the department by the end of 2011/12, and funding for the 2012/13 MTEF has only been provided for the uMhlathuze Municipality. In addition, funding has been provided in 2012/13 in the first quarter to enable the finalisation of the provincialisation of clinics in the Umlalazi Municipality (uThungulu District), as well as municipalities in the uMgungundlovu and Ilembe Districts.

Funding will continue to be provided in the 2012/13 MTEF for the eThekweni Metro and uMhlathuze Municipality, as well as some clinics for the first quarter only, as mentioned previously.

5.11 Transfers and subsidies

Table 7.15 gives a summary of spending on *Transfers and subsidies* by programme and main category.

The various trends in each programme are explained hereunder and after the table:

- *Provinces and municipalities* reflects the payment of motor vehicle licences. These were previously budgeted for under *Goods and services* but, due to a change in the SCOA classification, are now paid under *Provinces and municipalities*. The prior year figures were restated for comparison purposes.
- In Programme 1, the fluctuating trend in *Households* is mainly due to staff exit costs.
- The low base in Programme 2 against *Provinces and municipalities* in 2008/09 related mainly to the non-signing of SLAs by the municipalities. The increase in 2010/11 relates to funding for the signing of the SLAs pertaining to 2008/09 and 2009/10. The minimal reduction in 2011/12 relates to the provincialisation of some of the municipal clinics. The reduced trend in the 2012/13 MTEF relates to the anticipated provincialisation of all municipal clinics, with the exception of the eThekweni Metro and uMhlathuze Municipality.

Table 7.15: Summary of transfers and subsidies by programme and main category

R thousand	Audited 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	2 165	2 311	1 750	2 510	1 538	2 880	3 157	3 463	3 800
Provinces and municipalities	4	38	33	-	38	38	57	53	49
Motor vehicle licences	4	38	33	-	38	38	57	53	49
Households	2 161	2 273	1 717	2 510	1 500	2 842	3 100	3 410	3 751
Social benefits	2 134	2 242	1 067	2 510	1 500	2 692	3 100	3 410	3 751
Other transfer to households	27	31	650	-	-	150	-	-	-
2. District Health Services	282 953	345 058	399 201	334 819	350 004	348 951	345 980	359 207	378 785
Provinces and municipalities	50 883	82 483	124 913	94 173	96 029	96 750	86 293	84 928	89 174
Municipal clinics	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969
Motor vehicle licences	390	1 425	1 025	-	1 844	1 544	2 000	2 100	2 205
Universities and technikons	40	-	-	-	-	-	-	-	-
University and technikons	40	-	-	-	-	-	-	-	-
Non-profit institutions	210 664	237 438	247 899	216 797	229 081	210 755	223 807	234 889	246 426
Non-profit institutions	210 664	237 438	247 899	216 797	229 081	210 755	223 807	234 889	246 426
Households	21 366	25 137	26 389	23 849	24 894	41 446	35 880	39 390	43 185
Social benefits	21 185	24 603	26 161	22 620	23 649	27 755	35 521	38 996	42 753
Other transfers to households	181	534	228	1 229	1 245	13 691	359	394	432
3. Emergency Medical Services	9 171	2 260	2 966	1 100	2 504	3 057	3 922	4 233	4 560
Provinces and municipalities	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Motor vehicle licences	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Households	8 660	1 028	1 505	1 100	1 580	1 625	2 090	2 295	2 520
Social benefits	762	938	937	99	142	810	1 317	1 446	1 588
Other transfers to households	7 898	90	568	1 001	1 438	815	773	849	932
4. Provincial Hospital Services	54 630	58 618	71 170	83 885	63 108	61 551	58 726	70 058	74 277
Provinces and municipalities	131	235	318	-	738	713	600	625	640
Motor vehicle licences	131	235	318	-	738	713	600	625	640
Non-profit institutions	27 103	30 051	32 600	35 692	38 770	36 238	37 742	39 628	41 611
Non-profit institutions	27 103	30 051	32 600	35 692	38 770	36 238	37 742	39 628	41 611
Households	27 396	28 332	38 252	48 193	23 600	24 600	20 384	29 805	32 026
Social benefits	15 908	14 555	18 076	31 807	15 104	15 500	18 957	27 719	29 784
Other transfers to households	11 488	13 777	20 176	16 386	8 496	9 100	1 427	2 086	2 242
5. Central Hospital Services	8 187	2 661	7 817	3 645	3 000	2 126	8 807	9 458	9 789
Provinces and municipalities	1	8	6	-	-	1	7	8	9
Motor vehicle licences	1	8	6	-	-	1	7	8	9
Households	8 186	2 653	7 811	3 645	3 000	2 125	8 800	9 450	9 780
Social benefits	639	612	5 241	2 468	2 040	1 700	6 200	6 800	7 105
Other transfers to households	7 547	2 041	2 570	1 177	960	425	2 600	2 650	2 675
6. Health Sciences and Training	56 144	59 843	68 625	82 891	95 308	94 315	107 018	128 301	136 184
Provinces and municipalities	8	14	25	-	6	16	30	32	34
Motor vehicle licences	8	14	25	-	6	16	30	32	34
Departmental agencies and accounts	5 827	6 784	7 637	8 166	8 588	8 588	9 360	9 813	10 730
HWSETA	5 827	6 784	7 637	8 166	8 588	8 588	9 360	9 813	10 730
Non-profit institutions	5 967	11 357	8 510	14 298	15 414	14 411	15 130	15 886	16 681
Non-profit institutions	5 967	11 357	8 510	14 298	15 414	14 411	15 130	15 886	16 681
Households	44 342	41 688	52 453	60 427	71 300	71 300	82 498	102 570	108 739
Social benefits	239	-	-	1 209	1 426	1 426	1 650	1 743	1 848
Other transfers to households	44 103	41 688	52 453	59 218	69 874	69 874	80 848	100 827	106 891
7. Health Support Services	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Departmental agencies and accounts	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Medicine Trading Account	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
8. Health Facilities Management	326	-	-	-	-	10 000	20 000	20 000	-
Non-profit institutions	-	-	-	-	-	10 000	20 000	20 000	-
Natal Childrens' Hospital Trust	-	-	-	-	-	10 000	20 000	20 000	-
Households	326	-	-	-	-	-	-	-	-
Social benefits	326	-	-	-	-	-	-	-	-
Total	447 706	498 279	562 293	522 821	529 433	536 851	562 780	610 724	625 395

- In Programme 2, the significant increase in *Non-profit institutions* in 2009/10 is primarily due to the finalisation of the Global Fund in December 2008. This fund supported activities at the Dream Centre, Genesis Care Centre and Ethembeni via donor funding. With the cessation of donor funding in 2008/09, the department made provision to continue the financial support from the equitable share in 2009/10. Funding for the Dream Centre ceased in 2009/10 due to the closure of the centre as a result of fraudulent activities. The reduction in the 2011/12 Main Appropriation relates mainly to the decision of the department to close the NIP sites and to manage these services centrally. The higher than anticipated 2011 wage agreement is reflected in the increased 2011/12 Adjusted Appropriation. The figures in the 2012/13 MTEF reflect inflationary increases only.

- With regard to Programme 3, the high base in 2008/09 in *Households* pertains to a legal claim against the department by the First Aid League (an outsourced service provider) of R7.883 million. In Programme 4, *Non-profit institutions* shows an increasing trend from 2008/09 mainly related to the higher than anticipated wage agreements and the introduction of OSD for doctors in those institutions which qualify.
- Programme 5's inflated amount against *Households* in 2008/09 results from a medico-legal claim against the department.
- In Programme 6, the amounts against *Departmental agencies and accounts* relate to the compulsory levy paid to the Health and Welfare Sector Education Training Authority (HWSETA) on an annual basis. The increase in 2009/10 against *Non-profit institutions* relates to the employment of additional medical interns allocated to McCords Hospital, due to the extension of the medical intern programme to two years, and the higher than anticipated wage agreements. The increase in *Households* in the 2011/12 Main and Adjusted Appropriation is ascribed to an additional amount provided for bursaries.
- In Programme 7, the increased spending against *Departmental agencies and accounts* in 2008/09 and 2009/10 is due primarily to an increase in the Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. Thereafter funding is provided for inflationary increases only.
- In the 2011/12 Revised Estimate against Programme 8 and the subsequent two years, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the Children's Hospital in the eThekweni Metro.

6. Programme description

The services rendered by this department are categorised under eight programmes, further details of which are discussed below. The department fully conforms to the uniform budget structure for the Health sector. The information for each programme is given in terms of sub-programmes and economic classification, with details of economic classification given in *Annexure – Vote 7: Health*.

6.1 Programme 1: Administration

Programme 1 comprises two sub-programmes, namely Office of the MEC and Management, with the objectives of providing overall strategic leadership, co-ordination and management of activities toward the achievement of optimal health status of all the communities in the province, as well as the administration of the department in line with good governance practice. The programme also includes the formulation of policies and strategies in line with national and provincial priorities. Note that the programme structure and purposes are unchanged from 2011/12.

Tables 7.16 and 7.17 summarise information for the period 2008/09 to 2014/15. It is the department's policy to keep the allocation of this programme to a maximum of two per cent of total budget, which has been achieved over the past four years and will be maintained over the 2012/13 MTEF.

As mentioned earlier, the first charge of R758 million was implemented against the budget in 2009/10 against *Payments for financial assets* within the Management sub-programme. This is reflected as a footnote in Tables 7.16 and 7.17 above. This was, however, not paid back by the department in 2009/10, as the department again over-spent in 2009/10 against the vote as a whole. A subsequent decision made by SCOPA ruled that the first charge be dealt with by using the funding available due to the department's substantial under-spending in 2010/11. This ruling occurred after the finalisation of the department's annual financial statements, and is thus not included in the table.

Table 7.16: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC Management	13 782	12 441	14 452	16 491	17 508	16 842	20 318	20 159	21 284
	270 284	1 036 437	341 573	327 680	360 694	360 684	377 352	397 901	419 293
Total	284 066	1 048 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	284 066	290 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577

Table 7.17: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	279 411	285 925	347 872	336 961	349 739	343 209	379 513	411 997	436 173
Compensation of employees	163 648	168 705	183 201	202 290	210 886	207 433	238 456	256 459	275 324
Goods and services	115 763	117 220	164 671	134 671	138 853	135 756	141 057	155 538	160 849
Interest and rent on land	-	-	-	-	-	20	-	-	-
Transfers and subsidies to:	2 165	2 311	1 750	2 510	1 538	2 880	3 157	3 463	3 800
Provinces and municipalities	4	38	33	-	38	38	57	53	49
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 161	2 273	1 717	2 510	1 500	2 842	3 100	3 410	3 751
Payments for capital assets	2 490	2 642	6 023	4 700	26 884	31 396	15 000	2 600	604
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 490	2 642	6 023	4 700	26 884	31 396	15 000	2 600	604
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	758 000	380	-	41	41	-	-	-
Total	284 066	1 048 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	284 066	290 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577

The increasing trend in *Compensation of employees* from 2008/09, as well as the significant increase over the 2012/13 MTEF, relate to the need to improve management capacity at head office to address the challenges of service delivery. From 2012/13, additional funding was provided from the NHI conditional grant to build capacity for the management of the introduction of NHI.

The significant increase in *Goods and services* in 2010/11 pertains to the department's decision to provide for interim personnel capacity (consultants), for forensic investigations into fraud related activities, as well as operational costs. The subsequent reduction in the 2011/12 Main Appropriation results from the decision to replace consultants with permanent staff in order to address capacity constraints, as well as a change in policy to purchase computers rather than to lease them, due to the cost of contracted computer services. The budget from 2012/13 includes funding from the NHI conditional grant for operational costs to implement NHI, and additional funding to support infrastructure capacity building.

The expected expenditure against *Interest and rent on land* in the 2011/12 Revised Estimate relates to a medico-legal claim which, following arbitration, resulted in the department being ordered to pay interest.

Note that, due to an amendment of the SCOA classification for motor vehicle licences in 2011/12, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*. The department has adjusted the historical figures for comparative purposes.

The fluctuating trend in *Transfers and subsidies to: Households* is due to staff exit costs.

The notable increase in *Machinery and equipment* in 2010/11 and in the 2011/12 Adjusted Appropriation relates primarily to the department's decision to purchase computer equipment rather than to lease it, as well as to provide new file servers to avoid the loss of critical information. In addition, funding was made available in 2011/12 for the purchasing of replacement vehicles at head office, as well as vehicles for the Ministry. In the 2012/13 MTEF, amounts are provided to replace essential equipment at a reduced rate, in line with available funding.

Service delivery measures – Programme 1: Administration

Table 7.18 illustrates the main service delivery measures relating to Programme 1. The performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.18: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
Administration:	Human Resources					
To conduct the strategic management and overall administration of the Department of Health	• Vacancy rate for professional nurses	31%	18%	15%	13%	
	• Vacancy rate for doctors	48%	31%	30%	29%	
	• Vacancy rate for medical specialists	55%	54%	53%	52%	
	• Vacancy rate for pharmacists	35%	30%	29%	28%	
	• Medical officers per 100 000	24	26	27	27	
	• Medical officers per 100 000 people in rural districts	10	15	17	28	
	• Professional nurses per 100 000 people	130	139	140	142	
	• Professional nurses per 100 000 people in rural districts	96	100	112	114	
	• Pharmacists per 100 000 people	5	5.5	5.5	5.6	
	• Pharmacists per 100 000 people in rural districts	2	2.7	2.9	3	

6.2 Programme 2: District Health Services

The purpose of Programme 2: District Health Services is to render primary health care services and district hospital services. This programme comprises nine sub-programmes, which are used to facilitate identification of the different functions. The main aims of these sub-programmes are:

- To provide service planning, administration of services, managing personnel and financial administration and the co-ordination and monitoring of district health services, including those rendered by district councils and non-government organisations (NGOs).
- To render primary health care services with a nurse-driven service at clinic level, including visiting points, mobile and local authority clinics.
- To render primary health care services in respect of maternal child and women's health, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, oral and dental health, mental health, rehabilitation and disability and chronic health.
- To render primary health care services at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health.
- To render primary health care services related to the comprehensive management of HIV and AIDS campaigns and special projects.
- To provide services directed at providing nutrition for the malnourished members of the population.
- To render forensic pathology services and medico-legal services in the province.
- To render hospital services at general practitioner level.

Tables 7.19 and 7.20 summarise payments and estimates for Programme 2: District Health Services.

The significant allocation to this programme supports the policy of providing access to the less expensive, but most important level of health care. The programme provides for, *inter alia*, the commissioning of new clinics and community health centres, the development of district offices, and the comprehensive management of HIV and AIDS and its related diseases, especially TB.

Table 7.19: Summary of payments and estimates - Programme 2: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	150 532	121 875	133 675	150 275	166 152	175 357	200 149	210 713	224 502
Community Health Clinics	1 578 640	1 836 913	2 078 627	2 697 528	2 347 276	2 301 184	2 546 665	2 717 819	2 851 674
Community Health Centres	503 302	553 575	632 334	849 799	777 240	773 436	870 181	931 852	988 400
Community-based Services	92 769	98 850	101 399	206 571	40 000	33 204	-	-	-
Other Community Services	429 132	495 474	552 265	598 325	715 601	675 454	768 652	848 364	929 261
HIV and AIDS	1 239 365	1 534 546	1 500 250	1 925 452	1 907 312	1 907 312	2 225 423	2 652 072	3 073 536
Nutrition	21 635	90 637	36 614	64 200	56 935	56 935	47 642	50 270	51 980
Coroner Services	96 664	97 091	117 884	133 433	150 181	137 494	156 393	168 416	175 130
District Hospitals	4 020 233	4 359 717	4 677 061	5 114 241	4 739 463	4 783 082	5 138 614	5 301 777	5 750 954
Total	8 132 272	9 188 678	9 830 109	11 739 824	10 900 160	10 843 458	11 953 719	12 881 283	14 045 437

Table 7.20: Summary of payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 792 667	8 815 438	9 398 002	11 213 448	10 275 918	10 316 979	11 532 669	12 436 115	13 613 029
Compensation of employees	5 264 489	5 723 862	6 452 713	7 742 028	7 147 265	7 182 366	8 014 328	8 627 440	9 442 149
Goods and services	2 528 178	3 091 576	2 945 289	3 471 420	3 128 653	3 134 613	3 518 341	3 808 675	4 170 880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	282 953	345 058	399 201	334 819	350 004	348 951	345 980	359 207	378 785
Provinces and municipalities	50 883	82 483	124 913	94 173	96 029	96 750	86 293	84 928	89 174
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	40	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	210 664	237 438	247 899	216 797	229 081	210 755	223 807	234 889	246 426
Households	21 366	25 137	26 389	23 849	24 894	41 446	35 880	39 390	43 185
Payments for capital assets	56 570	28 182	29 921	191 557	274 200	177 488	75 070	85 961	53 623
Buildings and other fixed structures	138	-	-	-	-	-	-	-	-
Machinery and equipment	56 432	28 182	29 921	191 557	274 200	177 488	75 070	85 961	53 623
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	82	-	2 985	-	38	40	-	-	-
Total	8 132 272	9 188 678	9 830 109	11 739 824	10 900 160	10 843 458	11 953 719	12 881 283	14 045 437

The gradual decrease in the allocation to this programme from 47.5 per cent of the department's annual budget in 2008/09, to 46 per cent in 2014/15, relates mainly to the restructuring of the department and the reclassification of some of the district hospitals as general hospitals.

The significant increases in this programme over the seven-year period relate to the various higher than anticipated wage agreements and the carry-through costs of the various OSDs for medical personnel and other categories of staff from 2008/09 onward. Also contributing was additional funding provided to assist with inflationary increases in medical supplies and services and to improve infant and child mortality rates, substantial increase in the funding for HIV and AIDS each year, as well as a provision for an improvement in the general health capacity in 2011/12. Further amounts were allocated for national priorities from 2011/12, with carry-through costs over the 2012/13 MTEF, to provide for capacity building for personnel and *Goods and services*, funding for family health team pilots/models, improving hospital norms and standards, and the general policy adjustment. In addition, the NHI grant commences from 2012/13, aimed at establishing two pilot districts in line with the implementation of NHI. This funding provides for additional personnel, contracting private practitioners and private services.

The decrease in the sub-programme: District Management in 2009/10 is a result of enforced savings and the non-filling of posts in an effort to remain within budget. The increase in the 2011/12 Main and Adjusted Appropriation relates to planned capacity building at district office level in order to improve service delivery within the districts, as well as the higher than anticipated 2011 wage agreement. The 2012/13 MTEF provides additional funding from the NHI conditional grant for supporting the establishment of two pilot districts within the province, as well as the carry-through costs of the relevant wage agreements and inflationary costs.

The notable increase in 2009/10 and the strong growth thereafter in the Community Health Clinics and Community Health Centres sub-programmes includes additional funding for the various wage

agreements, the OSDs for medical personnel, funding for inflationary costs in medical related goods and services and reducing infant and child mortality. The increase from 2011/12 is due to national priority funding for additional posts and *Goods and services*, family health team pilots/models and for the general policy adjustment, as well as funding to encourage growth in primary health care service delivery. The reduction in the 2011/12 Adjusted Appropriation in these two sub-programmes is caused by the filling of posts being slower than anticipated, which also affected *Goods and services*.

The notable decrease in the sub-programme: Community-Based Services in the 2011/12 Adjusted Appropriation results from the absorption of the majority of the community health workers into the HIV and AIDS sub-programme and the department's decision to take over the management of the HIV and AIDS NIP sites from the NGOs, in an effort to minimise fraud. The Social Sector EPWP Integrated Grant for Provinces is being phased out from 2012/13 and a decision was taken to place all community health workers' expenditure into the other sub-programmes within Programme 2: District Health Services, where the costs are incurred, hence no further funding in this sub-programme from 2012/13 onward.

The increase in 2009/10 in the sub-programme: Other Community Services is due to the introduction of community nursing services and the additional intake of community doctors resulting from the extension of the medical intern programme to two years, as well as the OSDs for medical personnel. Included from the 2011/12 Adjusted Appropriation is additional funding for expanding school health teams and for the higher than anticipated 2011 wage agreement.

The steady growth in the HIV and AIDS sub-programme relates mainly to the increasing provision of the Comprehensive HIV and AIDS grant to cater for the increasing uptake of patients on ARV therapy. An additional R20 million was provided in 2010/11 for male circumcision. Despite this allocation, there was an overall decrease in this sub-programme in 2010/11 resulting from the decision to move equitable share funding to the sub-programmes: Community Health Clinics and Community Health Centres to provide better access for HIV and AIDS patients at these facilities. Additional funds were allocated in the 2012/13 MTEF to assist with the increase of the ARV threshold to a CD4 count of 350. Of note is the fact that the Comprehensive HIV and AIDS grant has been reduced by R20.638 million and R22.980 million in the first two years of the 2012/13 MTEF, respectively. In 2014/15, this grant was increased by R398.455 million to R3.074 billion.

The significant increase in the sub-programme: Nutrition in 2009/10 includes funding for food packs for TB and HIV and AIDS patients, which was consolidated into this programme. The decreasing trend from 2010/11 is due to cost-cutting.

The sub-programme: Coroner Services, which was transferred from the SAPS from 1 April 2006, was funded through the Forensic Pathology Services grant from 2008/09 to 2011/12. From 2012/13, these services will be paid from the department's equitable share. The increase in the 2011/12 Adjusted Appropriation was provided from the department's equitable share to cover the cost of the OSD for mortuary workers, for which no funding was provided in the grant. Otherwise, figures across the seven years include the various wage agreements and inflationary increases only.

In the sub-programme: District Hospitals, the high figure in 2009/10 relates to the various OSDs for medical personnel, the 2009 wage agreement, as well as the escalating costs of laboratory services and inflationary expenditure on medical services and supplies. The increase in 2010/11 is due to the 2010 wage agreement, additional funding for the OSDs for medical personnel, as well as funding reprioritised from other areas to offset spending pressures. The decrease in the 2011/12 Adjusted Appropriation and Revised Estimate relates to the reclassification of some district hospitals to general hospitals, restructuring of the service delivery programmes in line with national priorities, and the slower than expected filling of posts. Growth over the 2012/13 MTEF includes funding for national priorities to improve hospital norms and standards, as well as funding for the various OSDs, capacity building and the general policy adjustment.

The increase in *Compensation of employees* from 2008/09 onward is mainly due to the OSDs for medical personnel and other categories of staff, as well as the various wage agreements. In the 2011/12 Main

Appropriation, additional funding includes allocations for national priorities, including improvements to hospital norms and standards, the implementation of family health team pilots, capacity building and the general policy adjustment. The decrease in the 2011/12 Adjusted Appropriation relates to the slower than anticipated filling of posts, as well as the reclassification of some district hospitals as general hospitals. From 2012/13, additional funding was included from the NHI grant to provide administrative support at district management level for two districts to undertake pilot projects, as well as to recruit support staff within the sub-programme: Other Community Services, to initiate contracts to involve the private medical sector in the implementation of the NHI. In 2014/15, an additional R198.455 million was included in *Compensation of employees* from the Comprehensive HIV and AIDS grant, to improve treatment access.

The fluctuating trend in *Goods and services* is mainly due to the variable CPI over the period, higher than anticipated medical inflation, the increase in the cost of NHLS, as well as the increase in the number of patients suffering from HIV and AIDS and TB. The reduction in 2010/11 relates to the decision by the department to reduce the equitable share of the HIV and AIDS sub-programme to offset expenditure for HIV and AIDS patients in other programmes, as well as the decrease in the inflation on medicines, especially ARVs due to the strengthening of the rand and improved contract negotiation, and the pegging of the NHLS expenditure to the previous year's contract. In addition to carry-through costs from previous allocations, funding for national priorities in 2011/12 provides for family health teams, the general policy adjustment, capacity building and, in 2012/13 and 2013/14, additional funding to reduce the ARV threshold to a CD4 count of 350. The carry-through costs of these initiatives are reflected in 2014/15. Additional funding has been provided in the 2012/13 MTEF from the NHI grant to implement a pilot programme in two districts and to contract private practitioners and other private services to co-operate with the department in the provision of medical services.

The fluctuations in *Transfers and subsidies to: Provinces and municipalities* are mainly due to the uncertainty of the provincialisation process of the municipal clinics, as well as the non-signing of SLAs. The increase in 2009/10 results from the signature of some of the 2008/09 SLAs while the increase in 2010/11 provides for payment of those SLAs that were not signed in 2008/09 and 2009/10. The decrease in the 2011/12 Main Appropriation results from provincialisation of some of the clinics. The reduction in the 2012/13 budget allocation relates to the planned provincialisation of most of the clinics, with the exception of the eThekweni Metro and uMhlathuze Municipality. The allocation in 2012/13 includes funding for the first quarter to cover those institutions which are still in the process of being provincialised. The increase in the outer years of the 2012/13 MTEF reflects inflationary increases only.

The reduction in *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Revised Estimate relates primarily to an over-provision in the 2011/12 Adjusted Appropriation for additional subsidies, as well as salaries. The amounts allocated in the 2012/13 MTEF provide for inflationary increases only.

The reduction in *Machinery and equipment* in 2009/10 results from enforced savings. The minimal increase in 2010/11 relates to the need to provide additional motor vehicles for the TB programme, as well as essential equipment at district hospitals, which had been steadily deteriorating. The significant increases in the 2011/12 Main and Adjusted Appropriation provide for the replacement of the steadily deteriorating essential equipment at institutions, as well as for mobile clinics and other service delivery related vehicles. In the 2012/13 MTEF, amounts are provided to replace essential equipment at a reduced rate, in line with available funding.

Service delivery measures – Programme 2: District Health Services

It should be noted that a significant number of patients suffering from TB are treated in community clinics and community health centres within Programme 2. TB patients who have been admitted and discharged from hospital are monitored at clinics and community health centres. For this reason, TB statistics have been included in this programme.

Table 7.21 illustrates the main service delivery measures of Programme 2: District Health Services. The performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.21: Service delivery measures – Programme 2: District Health Services

Table 7.21: Service delivery measures – Programme 2: District Health Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. Clinics and Community Health Centres					
To provide facilities for patients to be treated at PHC level	• Provincial PHC expenditure per uninsured person	R322	R335	R348	R359
	• Utilisation rate – PHC	2.7	2.6	2.6	2.7
	• Utilisation rate under 5 years - PHC	4.3	4.6	4.7	4.8
	• Fixed PHC facilities with a monthly supervisory visit rate	72.5%	67.1%	71.1%	75.4%
	• Expenditure per PHC headcount	R100	R115	R120	R127
	• CHCs/CDCs resident doctor rate	94.5%	100%	100%	100%
	• No. of PHC facilities assessed for compliance against the 6 priorities of the core standards	21.3%	100%	100%	100%
2. District Hospitals					
Rendering of a hospital service at district level	• Average length of stay	6 Days	5.9 Days	5.7 Days	5.6 Days
	• Bed utilisation rate	61.7%	64.9%	66.3%	67.8%
	• Separations - total	320 934	345 570	360 534	376 037
	• Patient day equivalent - total	2 983 414	3 122 617	3 247 521	3 377 422
	• Out-patients departments (OPD) headcount - total	2 540 482	2 824 155	2 933 604	3 173 220
	• Caesarean section rate	27.2%	27%	26.4%	26%
	• Expenditure per patient day equivalent (PDE)	R1 695	R1 720	R1 751	R1 779
	• % of complaints of users of district hospital services resolved within 25 days	67.5%	100%	100%	100%
	• % of district hospitals with monthly mortality and morbidity meetings	100%	100%	100%	100%
	• District Hospital patient satisfaction rate	100%	100%	100%	100%
	• No. of district hospitals assessed for compliance against the 6 priorities of the core standards	100%	100%	100%	100%
3. HIV and AIDS, TB and STI control					
Rendering a primary health care service in respect of HIV and AIDS, TB and STI Control	• Total no. of patients (children and adults) on ART	464 702	785 431	846 919	1 143 341
	• Male condom distribution rate	7.5	14	15	15
	• New smear positive PTB cure rate	69.7%	73.3%	78.9%	85%
	• New smear positive PTB defaulter rate	10.2%	8.2%	6.2%	>5%
	• PTB 2 month smear conversion rate	68%	74%	79.4%	85%
	• % of HIV-TB co-infected patients placed on ART	54.2%	90%	95%	95.5%
	• HCT testing rate	92.4%	95%	95%	95%
4. Maternal, child and women health					
Rendering a comprehensive and integrated maternal, child and women health at primary health care level	• Immunisation coverage under 1 year old	91.3%	90%	90%	90%
	• Vitamin A coverage 12 - 59 months	30.1%	40%	44.9%	50.9%
	• Measles 1 st dose under 1 year coverage	93.4%	90%	90%	90%
	• Pneumococcal vaccine (PCV) 3rd dose coverage	92.4%	90%	90%	90%
	• Rota Virus (RV) 2nd dose coverage	110.8%	90%	90%	90%
	• Cervical cancer screening coverage	102.4%	70%	70%	70%
	• Antenatal visits before 20 weeks rate	38.5%	50%	56%	60%
	• Baby tested PCR positive 6 weeks after birth as a proportion of babies tested at 6 weeks	4.7%	<2%	<2%	>2%
	• Couple year protection rate	22%	28.9%	38%	44.6%
	• Facility Maternal mortality rate	224/100 000	165/100 000	140/100 000	119/100 000
	• Delivery rate for women under 18 years	10%	8.5%	8%	7.5%
	• Facility infant mortality (under 1) rate	8.5%	8.9%	8.7%	8.4%
	• Facility Child mortality (under 5) rate	6.8%	7.4%	7.2%	7%
5. Disease prevention and control					
Rendering preventive and promotive health services	• Malaria case fatality rate	>1%	>1%	>1%	>1%
	• Cholera fatality rate	0%	0%	0%	0%
	• Cataract surgery rate	140/1 million	144/1 million	160/1million	145 /1 million

6.3 Programme 3: Emergency Medical Services

The purpose of Programme 3: Emergency Medical Services is to render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport. The policy of implementing

emergency medical services and focusing on the under-served areas, which is in line with the provincial priority of eradicating inequity, faces various expenditure pressures and challenges. Such challenges include the need to appoint additional staff to accommodate the expansion of the programme, the high rate of inflation on EMS vehicles, and the cost of fuel.

In addition, poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

Tables 7.22 and 7.23 below summarise payments and budgeted estimates pertaining to Programme 3.

Table 7.22: Summary of payments and estimates - Programme 3: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Transport	636 096	741 331	809 447	883 803	1 001 027	996 638	1 007 942	1 037 149	1 097 201
Planned Patient Transport	36 264	41 001	32 603	42 944	34 400	40 359	37 946	40 694	43 097
Total	672 360	782 332	842 050	926 747	1 035 427	1 036 997	1 045 888	1 077 843	1 140 298

Table 7.23: Summary of payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	590 257	710 728	753 033	809 271	864 147	865 164	971 966	1 043 610	1 105 738
Compensation of employees	381 733	486 534	521 434	559 234	595 893	592 279	691 586	739 997	791 797
Goods and services	208 524	224 194	231 599	250 037	268 254	272 885	280 380	303 613	313 941
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 171	2 260	2 966	1 100	2 504	3 057	3 922	4 233	4 560
Provinces and municipalities	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 660	1 028	1 505	1 100	1 580	1 625	2 090	2 295	2 520
Payments for capital assets	72 932	69 344	85 781	116 376	168 776	168 776	70 000	30 000	30 000
Buildings and other fixed structures	-	-	19	-	-	-	-	-	-
Machinery and equipment	72 932	69 344	85 762	116 376	168 776	168 776	70 000	30 000	30 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	270	-	-	-	-	-	-
Total	672 360	782 332	842 050	926 747	1 035 427	1 036 997	1 045 888	1 077 843	1 140 298

The increasing trend over the seven-year period under review is largely due to funding provided to appoint additional staff and to purchase additional vehicles to accommodate the expansion of the programme in preparation for the 2010 World Cup, as well as the planned expansion of emergency medical services to the under-served areas in KZN. The significant increase in 2009/10 is due to the higher than anticipated 2009 wage agreement, the OSD for emergency medical workers, and additional costs incurred through preparations for the 2010 World Cup. The increase in 2010/11 includes an additional R60 million for the 2010 World Cup, which contributed toward the drive to meet the national norms for this service. The significant increase in the 2011/12 Adjusted Appropriation relates to the once-off provision of funding for additional personnel, and additional emergency medical vehicles. Funding for the vehicles was reduced in the 2012/13 MTEF and will be revisited when funds are available.

The overall increase in the trend in the sub-programme: Planned Patient Transport results from the successful implementation of the inter-hospital transfer programme.

The increase in *Compensation of employees* from 2009/10 onward relates to the higher than anticipated 2009 wage agreement, introduction of the OSDs for emergency personnel, as well as reprioritisation of funding to bring the salaries of the emergency medical workers in line with those in the other provinces, in order to retain staff and to avoid strike action.

The main cost drivers under *Goods and services* are fuel and repairs to emergency vehicles, the latter being related to the rough terrain in the rural areas of the province. These costs will increase as the service

expands, with a related increase in the size of the fleet. The increase in the 2011/12 Revised Estimate relates mainly to an increase in fuel costs and the costs of maintaining vehicles. The allocations in the 2012/13 MTEF provide for inflation only.

Note that, due to an amendment of the SCOA classification for motor vehicle licences in 2011/12, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*. The department has adjusted the historical figures for comparative purposes.

With regard to *Transfers and subsidies to: Households*, the inflated amount in 2008/09 pertains to a legal claim against the department by the First Aid League.

The increased amount in 2008/09 against *Machinery and equipment* relates to the late delivery of emergency vehicles ordered in 2007/08. In 2009/10, funding was moved from this category to *Compensation of employees* in order to align the salaries of the emergency medical workers with those in the other provinces. The sharp increase in the 2011/12 Main and Adjusted Appropriation provides for the purchasing of additional emergency vehicles, supporting the drive to meet the national norms for this service. The reduced amount over the 2012/13 MTEF relates to reprioritisation of funding, which will be reviewed during 2012/13.

Service delivery measures – Programme 3: Emergency Medical Services

Table 7.24 below illustrates the main service delivery measures pertaining to Programme 3. The performance indicators provided comply fully with the customised measures for the Health sector.

Table 7.24: Service delivery measures – Programme 3: Emergency Medical Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
Emergency Medical Services					
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• % of P1 calls with a response time of <15 minutes in an urban area	12.5%	20%	25%	30%
	• % of P1 calls with a response time of <40 minutes in a rural area	35.5%	50%	55%	60%
	• % of all calls with response time within 60 minutes	51.4%	55%	60%	65%
	• Rostered ambulances per 100 000 population	0.17	0.45	0.5	0.6

6.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including a specialised rehabilitation service, and a platform for training health professionals and research. Programme 4 comprises five sub-programmes, with the following main objectives:

- To render regional hospital services at a general specialist level and a platform for training of health workers and research.
- To render hospital services for tuberculosis, including multi-drug resistance.
- To render specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for training of health workers and research.
- To provide medium to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home.
- To render an affordable and comprehensive oral health service, based on primary health care.

Tables 7.25 and 7.26 summarise payments and estimates relating to Programme 4.

Table 7.25: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
General (Regional) Hospitals	3 169 928	3 664 133	4 161 998	4 670 222	5 466 358	5 548 041	5 989 701	6 436 857	6 831 380
Tuberculosis Hospitals	653 625	787 273	837 104	976 783	907 127	800 107	787 875	843 900	896 988
Psychiatric/Mental Hospitals	451 429	509 621	540 326	592 947	597 802	581 596	655 155	702 227	746 171
Sub-acute, Step-down and Chronic Medical Hospitals	93 865	99 578	102 531	111 323	110 279	108 787	119 006	127 427	134 682
Dental Training Hospitals	9 967	10 685	12 266	14 907	14 739	14 923	16 652	17 778	18 465
Total	4 378 814	5 071 290	5 654 225	6 366 182	7 096 305	7 053 454	7 568 389	8 128 189	8 627 686

Table 7.26: Summary of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	4 299 744	4 994 773	5 563 408	6 195 587	6 895 024	6 890 388	7 490 163	8 036 151	8 550 909
Compensation of employees	3 015 350	3 520 810	4 112 995	4 433 228	5 221 180	5 233 460	5 531 354	5 931 894	6 365 528
Goods and services	1 284 394	1 473 963	1 450 413	1 762 359	1 673 844	1 656 928	1 958 809	2 104 257	2 185 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 630	58 618	71 170	83 885	63 108	61 551	58 726	70 058	74 277
Provinces and municipalities	131	235	318	-	738	713	600	625	640
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 103	30 051	32 600	35 692	38 770	36 238	37 742	39 628	41 611
Households	27 396	28 332	38 252	48 193	23 600	24 600	20 384	29 805	32 026
Payments for capital assets	24 440	17 884	17 730	86 710	138 158	101 500	19 500	21 980	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 440	17 884	17 730	86 710	138 158	101 500	19 500	21 980	2 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	1 917	-	15	15	-	-	-
Total	4 378 814	5 071 290	5 654 225	6 366 182	7 096 305	7 053 454	7 568 389	8 128 189	8 627 686

The sustained growth in this programme over the seven-year period relates to the various wage agreements, the OSD for medical personnel and the high inflation rates on *Goods and service* (especially medical supplies and services) in 2008/09 and 2009/10, as well as the take-over of laboratories by the NHLS. Further contributing factors include the carry-through costs of the MDR/XDR TB facilities opened in the Greytown, Murchison and Thulasizwe Hospitals. The large increase in 2010/11 includes the correction of an allocation for registrars from Programme 5: Central Hospitals Services to this programme, as well as savings from the equitable portion of the HIV and AIDS sub-programme, which were used to offset the costs of unfunded mandates in respect of OSDs, mainly for medical personnel. In 2011/12, funding was provided as a once-off payment for essential equipment and motor vehicles. A number of the district hospitals were also reclassified as general hospitals, and the funding moved into this programme. Other allocations included funding for various national priorities. The funding provided in the 2012/13 MTEF includes the carry-through costs for previous wage agreements, OSDs and national health priorities, with a reduction in equipment in line with earlier trends.

The increase in the sub-programme: General (Regional) Hospitals in 2009/10 relates mainly to various OSDs and wage agreements, the high inflation rate on foodstuffs and medical supplies and services, as well as the take-over of the laboratory services by NHLS in 2008/09. The significant increase in 2009/10 is also due to increased patient demand for services. The increase in 2010/11 includes additional funding for the OSDs for medical personnel. The significant increase in 2011/12 relates to funding for national priorities for *Goods and services*, registrars, improvement of public norms and standards, OSDs for medical personnel, as well as the provision of once-off funding for essential equipment in compliance with the introduction of NHI. In addition, a number of district hospitals were reclassified as general hospitals and are now included in this programme. The allocations for the 2012/13 MTEF relate mainly to the carry-through costs for the national priorities and wage agreements from the previous years.

The Tuberculosis Hospitals sub-programme shows steady growth from 2008/09 to 2011/12 related to the various wage agreements, the various OSDs and provision for the treatment of MDR/XDR TB, including the establishment of specialised TB hospitals in line with national policy. Additional funding was also

provided in 2011/12 under *Goods and services* for the purchasing of patient clothing and bed linen. The reduction in the 2012/13 MTEF relates mainly to the decision to move funding to other categories of hospitals, which are also dealing with TB, primarily district hospitals and regional hospitals.

The increasing trend in the sub-programme: Psychiatric/Mental Hospitals relates mainly to the various wage agreements and OSDs. The 2012/13 MTEF includes the carry-through costs of previous wage agreements, OSD and inflationary increases only.

The increase in the sub-programme: Sub-acute, Step-down and Chronic Medical Hospitals in 2010/11 relates to the movement of the Montebello Chronic Sick Home from Programme 2: District Health Services, as it is more appropriately placed here with regard to its service delivery. Included in the increasing trend are the higher than anticipated annual wage agreements, OSD expenditure and carry-through costs thereof. Additional funding was provided in 2011/12 to purchase patient clothing and bed linen. The 2012/13 MTEF includes the carry-through costs of previous wage agreements, OSD and inflationary increases only.

The increase in 2009/10 against *Compensation of employees* relates mainly to the various OSDs and wage agreements. The increase from the 2011/12 Main Appropriation includes a portion of the funding for the improvement of the general health capacity provided as a national priority in the 2009/10 MTEF, as well as the carry-through costs of the various OSDs and wage agreements. Funding was provided in 2011/12 for national priorities for addressing personnel capacity, registrars, improving hospital norms and standards, as well as the general policy adjustment. In addition, a number of district hospitals were reclassified as general hospitals, which accounts for the increase in this category in the 2011/12 Adjusted Appropriation. The 2012/13 MTEF reflects the carry-through costs for the various projects mentioned, as well as funding for OSDs and various wage agreements.

The notable increase in *Goods and services* from 2008/09 to 2009/10 is mainly due to significant increases in laboratory services fees and the cost of medicines and medical supplies related to the high rate of medical inflation. The decrease in 2010/11 and the 2011/12 Adjusted Appropriation can largely be ascribed to the lower cost of medicines and medical supplies mainly due to the intensive utilisation of transversal contracts, the curbing of fraud and cost-cutting. Included from 2011/12 onward, is national priority funding for improving norms and standards at public hospitals, additional capacity for purchasing *Goods and services* and funding for the general policy adjustment.

Note that, due to an amendment of the SCOA classification for motor vehicle licences in 2011/12, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in the 2011/12 Adjusted Appropriation. The department has adjusted the historical figures for comparative purposes.

The increase in *Transfers and subsidies to: Non-profit institutions* in 2009/10 relates to the introduction of the OSD for doctors in those institutions which qualify. The higher than anticipated wage agreements also impact on this category. The increase in 2010/11 relates to the movement of the Montebello Chronic Sick Home from Programme 2, as it is more appropriately placed here with regard to its service delivery, as well as the impact of the 2010 and 2011 wage agreements. The reduction in the 2011/12 Revised Estimate relates primarily to an over-provision in the 2011/12 Adjusted Appropriation for additional subsidies, as well as salaries. The amounts allocated in the 2012/13 MTEF provide for inflationary increases only.

The increase in *Transfers and subsidies to: Households* in 2010/11 relates to a number of medico-legal claims against the department. The reduced amount provided in the 2011/12 Adjusted Appropriation corrects the over-allocation in the 2011/12 Main Appropriation.

The decrease in *Machinery and equipment* in 2009/10 and 2010/11 relates mainly to cost-cutting. The increase in the 2011/12 Main Appropriation and the Adjusted Appropriation relate to the need to replace essential equipment, especially at regional provincial hospitals on a once off basis. The reduced amount over the 2012/13 MTEF relates to reprioritisation of funding, which will be reviewed during 2012/13.

Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.27 below illustrates the main service delivery measures pertaining to Programme 4. The measures comply fully with the customised measures of the health sector.

Table 7.27: Service delivery measures – Programme 4: Provincial Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
General (Regional) Hospitals						
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Average length of stay	5.5 Days	5.2 Days	5.1 Days	4.9 Days	
	• Bed utilisation rate	71.6%	70%	72%	74%	
	• Separations – total	377 202	383 343	394 077	405 111	
	• Patient-day equivalent (PDE) – total	3 510 522	3 465 001	3 707 551	3 967 080	
	• Total OPD headcount	3 429 388	3 483 411	3 796 918	4 138 641	
	• Caesarean section rate	41.2%	38.4%	38%	37.6%	
	• Cost per day patient equivalent (Rand)	R1 390	R1 425	R1 510	R1 560	
	• % of complaints of users of regional hospitals services resolved within 25 days	74.6%	100%	100%	100%	
	• % of regional hospitals with monthly mortality and morbidity meetings	100%	100%	100%	100%	
	• % of regional hospitals assessed for compliance against the 6 priorities of the core standards	100%	100%	100%	100%	
	• Regional Hospital patient satisfaction rate	100%	100%	100%	100%	

6.5 Programme 5: Central Hospital Services

The main purpose of Programme 5: Central Hospital Services is to provide tertiary health services and to create a platform for the training of health workers. Tables 7.28 and 7.29 below summarise payments and budgeted estimates relating to this programme.

Table 7.28: Summary of payments and estimates - Programme 5: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Central Hospital Services	502 028	506 868	689 745	742 612	668 142	673 782	873 229	873 335	915 596
Provincial Tertiary Hospital Services	1 319 193	1 552 267	1 413 678	1 731 370	1 790 286	1 725 058	1 786 130	1 919 989	2 038 163
Total	1 821 221	2 059 135	2 103 423	2 473 982	2 458 428	2 398 840	2 659 359	2 793 324	2 953 759

Table 7.29: Summary of payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	1 547 758	1 747 565	1 882 846	2 193 724	2 197 498	2 145 870	2 410 552	2 573 886	2 797 709
Compensation of employees	717 374	802 490	942 537	1 115 927	1 157 026	1 143 510	1 228 839	1 316 924	1 467 649
Goods and services	830 384	945 075	940 309	1 077 797	1 040 472	1 002 360	1 181 713	1 256 962	1 330 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 187	2 661	7 817	3 645	3 000	2 126	8 807	9 458	9 789
Provinces and municipalities	1	8	6	-	-	1	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 186	2 653	7 811	3 645	3 000	2 125	8 800	9 450	9 780
Payments for capital assets	265 276	308 909	212 705	276 613	257 930	250 844	240 000	209 980	146 261
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	265 276	308 909	212 705	276 613	257 930	250 844	240 000	209 980	146 261
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	55	-	-	-	-	-	-
Total	1 821 221	2 059 135	2 103 423	2 473 982	2 458 428	2 398 840	2 659 359	2 793 324	2 953 759

The positive trend is due to the increasing demand for tertiary and central hospital services and the introduction of the initiative for the modernisation of tertiary services in 2007/08, as well as the various OSDs for medical personnel, annual wage agreements and related carry-through costs. The significant increase from 2008/09 to 2009/10 relates mainly to the high inflation rate on medicines, medical supplies and service costs and the Rand/Dollar exchange rate. The 2011/12 amounts include additional funding for capacity building from the 2009/10 MTEF and additional funding provided over the 2011/12 MTEF for national priorities, including the various OSDs, registrars, improvement of public hospital norms and standards, as well as funding for the previously mentioned general policy adjustment. The 2012/13 MTEF allocations include the carry-through costs of previous wage agreements, OSDs, and national priorities. Funding was also provided from the NHI grant to establish a pilot programme at two central/ provincial tertiary hospitals, namely Inkosi Albert Luthuli Central and King Edward VIII Hospitals.

The increasing trend in *Compensation of employees* includes the higher than anticipated annual wage agreements and the carry-through costs of the OSDs for medical personnel. The increase in 2011/12 is also due to funding for the improvement of general health capacity, as well as the national priorities mentioned above. The increase in the 2011/12 Adjusted Appropriation provides for the filling of essential posts. Allocations to the 2012/13 MTEF comprise carry-through costs for previous wage agreements and national priorities, increases in the National Tertiary Services grant and additional funding provided for the two pilot hospital projects mentioned above.

The notable increase in *Goods and services* from 2008/09 to 2009/10 is mainly due to the high inflation rate on medical supplies, medicines and medical services and the rand/dollar exchange rate. The reduction in 2010/11 relates mainly to the availability of cheaper medicines and medical supplies, as well as the use of transversal contracts and the benefits of economies of scale. The 2011/12 allocations include funding from the 2009/10 MTEF for national priorities for building capacity, improving the standards and norms in public hospitals and funding for the general policy adjustment. The reduction in the 2011/12 Adjusted Appropriation relates to an over allocation to this category in the 2011/12 Main Appropriation due to the factors mentioned previously. The allocations for the 2012/13 MTEF include the carry-through costs for the national priorities and funding from the NHI grant for the two pilot hospitals mentioned above.

Due to an amendment of the SCOA classification for motor vehicle licences in 2011/12, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities* in the 2011/12 Adjusted Appropriation. The department has adjusted the historical figures for comparative purposes.

The inflated figures in *Transfers and subsidies to: Households* in 2008/09 and 2010/11 relate to medico-legal claims against the department.

The notable increase in *Machinery and equipment* in 2009/10 is due to additional funding provided for the modernisation of tertiary services. The increase in 2011/12 relates mainly to the modernisation and expansion of tertiary services and specific funding provided to Grey's Hospital. The reduced amount over the 2012/13 MTEF relates to reprioritisation of funding, which will be reviewed during 2012/13.

Service delivery measures – Programme 5: Central Hospital Services

Table 7.30 illustrates service delivery measures pertaining to Programme 5: Central Hospital Services. The measures comply fully with the customised measures of the health sector.

Table 7.30: Service delivery measures – Programme 5: Central Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. National Central Hospitals					
Rendering of a highly specialised medical health and quaternary service on a national basis and a platform for the training of health workers and research	• Average length of stay	9.4 Days	9 Days	8.8 Days	8.5 Days
	• Bed utilisation rate	80.9%	75%	75%	75%
	• Separations - total	24 068	23 601	24 899	26 269

Table 7.30: Service delivery measures – Programme 5: Central Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
	• Patient day equivalent – total	285 654	259 151	268 221	277 609	
	• OPD headcount – total	178 234	176 971	183 164	189 575	
	• Caesarean section rate	70.6%	69.8%	69.1%	68.4%	
	• Expenditure per day patient equivalent (Rand)	R9 058	R9 100	R1 400	R1 500	
	• % of complaints of users of central hospital services resolved within 25 days	91.7%	100%	100%	100%	
	• % of national central hospitals with monthly mortality and morbidity meetings	100%	100%	100%	100%	
	• Central hospital patient satisfaction rate	100%	100%	100%	100%	
	• % of national central hospitals assessed for compliance against the 6 priorities of the core standards	100%	100%	100%	100%	

2. Provincial Tertiary Hospital Services

To provide tertiary health services and create a platform for the training of health workers	• Average length of stay	10.2 days	9.8 days	9.5days	9 days
	• Bed utilisation rate	72.8%	75%	75%	75%
	• Total separations	13 160	13 265	13 928	14 624
	• Patient day equivalent – total	177 840	197 969	204 897	212 069
	• OPD headcount – Headcount	233 194	215 511	223 054	230 861
	• Caesarean section rate	72.2%	68.6%	67.7%	67.2%
	• Expenditure per day patient equivalent (Rand)	R3 490	R3 500	R3 600	R3 700
	• % of complaints of users of tertiary hospitals services resolved within 25 days	100%	100%	100%	100%
	• % of tertiary hospitals with monthly mortality and morbidity meetings	100%	100%	100%	100%
	• Tertiary hospital patient satisfaction rate	100%	100%	100%	100%
	• % of tertiary hospitals assessed for compliance against the 6 priorities of the core standards	100%	100%	100%	100%

6.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the department. The five sub-programmes have the following main aims:

- To provide for training of nurses at under-graduate and post-basic level.
- To provide training of rescue and ambulance personnel.
- To provide PHC related training for personnel.
- To provide skills development interventions for all occupational categories in the department.
- To provide bursaries for health science training at undergraduate and post-graduate levels.

Tables 7.31 and 7.32 summarise information relating to Programme 6 for the period 2008/09 to 2014/15.

Table 7.31: Summary of payments and estimates - Programme 6: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Nurse Training Colleges	336 812	362 719	386 132	424 816	406 550	381 806	415 128	442 235	470 956
EMS Training Colleges	16 969	19 338	14 118	19 234	13 379	12 656	19 842	16 531	17 086
Bursaries	44 894	42 454	54 272	63 142	80 160	78 116	107 738	133 818	141 572
Primary Health Care Training	65 343	76 238	73 061	78 945	60 412	59 371	67 925	72 695	77 769
Training Other	212 583	292 437	323 560	347 305	384 086	364 850	387 418	414 311	441 975
Total	676 601	793 186	851 143	933 442	944 587	896 799	998 051	1 079 590	1 149 358

Table 7.32: Summary of payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	618 922	727 945	781 961	844 376	836 531	798 289	885 365	950 099	1 013 024
Compensation of employees	528 940	662 000	717 464	779 597	731 630	722 499	783 252	834 757	893 189
Goods and services	89 982	65 945	64 497	64 779	104 901	75 790	102 113	115 342	119 835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 144	59 843	68 625	82 891	95 308	94 315	107 018	128 301	136 184
Provinces and municipalities	8	14	25	-	6	16	30	32	34
Departmental agencies and accounts	5 827	6 784	7 637	8 166	8 588	8 588	9 360	9 813	10 730
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 967	11 357	8 510	14 298	15 414	14 411	15 130	15 886	16 681
Households	44 342	41 688	52 453	60 427	71 300	71 300	82 498	102 570	108 739
Payments for capital assets	1 519	5 398	535	6 175	12 748	4 195	5 668	1 190	150
Buildings and other fixed structures	116	-	-	-	-	-	-	-	-
Machinery and equipment	1 403	5 398	535	6 175	12 748	4 195	5 668	1 190	150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	-	22	-	-	-	-	-	-
Total	676 601	793 186	851 143	933 442	944 587	896 799	998 051	1 079 590	1 149 358

The increasing trend in this programme can largely be attributed to the training drive, increased bursary allocation and provision for the intake of medical interns, dentists, pharmacists and other interns. The significant increase in 2012/13 relates to funding to train an additional 148 learners in basic life and support skills for emergency and medical rescue services, as well as the training of additional doctors under the Cuban doctor programme. This funding is evident in the trends in the EMS Training Colleges and Bursaries sub-programmes, respectively. The trends are carried forward over the outer years of the 2012/13 MTEF.

The increases in 2008/09 and 2009/10 are caused by the various OSDs for medical personnel and wage agreements, the introduction of the compulsory two-year internship for medical doctors and the drive to increase the capacity of nursing personnel. The decrease in the 2011/12 Revised Estimate, when compared with the Adjusted Appropriation, relates mainly to the introduction of stipends for student nurses, which are replacing the previously fully funded student nurse posts. The other contributing factor is related to the EMS training college, which is not functional at present as finding a suitable venue for the college is still being negotiated.

In the sub-programmes: Nurse Training Colleges and Primary Health Care Training, the increase in 2009/10 relates mainly to the carry-through costs of the OSDs for medical personnel and the 2009 wage agreement. There was also a significant increase against *Goods and services* for computer services for these two sub-programmes in 2008/09 and 2009/10 due to improvements to the colleges' network access. Additional funding was provided in the 2011/12 Main Appropriation to support improvements at the nursing colleges. The reduction in the 2011/12 Adjusted Appropriation relates to the introduction of stipends for student nurses, which are replacing the previously fully funded student nurse posts. The 2012/13 MTEF reflects inflationary increases only.

The increase in 2009/10 in the sub-programme: EMS Training Colleges relates to training for the 2010 World Cup. The decrease in 2010/11 relates to the decision to relocate the college, as mentioned above, resulting in reduced expenditure for training. The decrease in the 2011/12 Adjusted Appropriation results from challenges related to the finding of a suitable venue for the college. The 2012/13 MTEF includes inflationary increases only.

The reduced amount in the sub-programme: Bursaries in 2009/10 results from enforced savings to reduce the department's overall expenditure. A decision was taken to provide additional funding to this sub-programme from 2010/11 to increase the training of personnel in the health related fields.

In the sub-programme: Training Other, the increase in 2009/10 is due to the extension of the medical internship period to two years, which commenced in 2008/09. In addition, 2009/10 includes the introduction of the OSD for doctors. The increase in 2010/11 includes additional funding to cater for the

various OSDs and wage agreements. The increase in the 2011/12 Adjusted Appropriation provides for the training of additional health personnel to address the current shortage in the department. Additional funding for this purpose is also provided in the 2012/13 MTEF, together with the wage related carry-through costs from previous years.

The trend across the seven-year period shows a steady increase in *Compensation of employees* and includes carry-through costs for OSDs for medical personnel and wage agreements. The decrease in the 2011/12 Adjusted Appropriation relates to the stipend payments for student nurses mentioned previously.

The significant increase in *Goods and services* over the MTEF relates mainly to the provision of funding for travel and subsistence costs for the additional 265 participants in the Cuban doctor programme.

Due to an amendment of the SCOA classification for motor vehicle licences in 2011/12, the department shifted funds in respect of motor vehicle licences from *Goods and services* to *Transfers and subsidies to: Provinces and municipalities*. The department adjusted the historical figures for comparative purposes.

The decrease in the allocation to *Transfers and subsidies to: Non-profit institutions* in 2010/11 results from the decision not to pay OSD related costs that year.

The significant increase in *Transfers and subsidies to: Households* over the seven-year period relates to the department's decision to implement intensive training programmes through bursaries in order to address the shortage of personnel in the health fields.

The notable increase in *Machinery and equipment* in 2009/10 relates to the purchasing of medical equipment for the 2010 World Cup, for training of emergency medical workers. The decrease in this category in 2010/11 results from cost-cutting to remain within budget. The increase in 2011/12 relates to a provision made for additional equipment at the various training campuses. The reduced amount over the 2012/13 MTEF relates to reprioritisation of funding, which will be reviewed during 2012/13.

Service delivery measures – Programme 6: Health Sciences and Training

Table 7.33 below illustrates service delivery pertaining to Programme 6. Note that with regard to the measure *Intake of nurse students*, the department can only project to a certain point, as the college will need to get accreditation for training provided. This target is therefore based on the last intake of nurses if the college does not receive accreditation as an institute of higher learning before 2012.

Table 7.33: Service delivery measures – Programme 6: Health Sciences and Training

Table 7.55: Service delivery measures – Programme 6: Health Sciences and Training					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
1. Nursing Training Colleges					
Training of nurses at under-graduate, and post-basic level. Target group includes actual and potential employees	• Intake of nurse students	2 702	383	Awaiting accreditation	Awaiting accreditation
	• No. of basic nurse students graduating	1 597	1 200	1 000	900
2. Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of students with bursaries from the province	832	860	770	770

6.7 Programme 7: Health Care Support Services

The main aim of this programme is to house the provincial Medical Supply Centre, which manages the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities, via the Medicine Trading Account.

Tables 7.34 and 7.35 below summarise the payments and estimates relating to this programme for the period 2008/09 to 2014/15. The inflated amount in 2008/09 when compared with the rest of the trend results from a higher stock level needed to provide for the increased demand for ARV medication and turn-over of medicines. Funding was provided in 2009/10 to maintain the current level of stock, as well as for the provision of vaccines required for the reduction of child morbidity and mortality. The trend over the 2012/13 MTEF reflects inflationary increases only.

Table 7.34: Summary of payments and estimates - Programme 7: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Medicine Trading Account	34 209	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Total	34 209	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000

Table 7.35: Summary of payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	79	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	79	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	34 209	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000

6.8 Programme 8: Health Facilities Management

Programme 8: Health Facilities Management consists of six sub-programmes, the main aim of which is the facilities management of community health clinics, community health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures.

The main activities of the programme are to provide new health facilities, and rehabilitate, upgrade and maintain existing facilities. This includes the provision of additional primary health care facilities, to ensure improved access to health services in under-served areas of the province, as well as the provision of major medical equipment.

Tables 7.36 and 7.37 below summarise payments and estimates relating to Programme 8.

Table 7.36: Summary of payments and estimates - Programme 8: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community Health Facilities	280 625	552 924	347 565	459 555	338 421	369 910	483 582	493 625	495 035
Emergency Medical Rescue Services	4 734	1 201	428	5 093	3 700	4 160	6 460	30 324	666
District Hospital Services	615 946	482 159	424 314	562 308	517 732	602 413	600 408	780 206	842 371
Provincial Hospital Services	111 763	187 320	204 691	449 393	508 323	516 709	568 303	546 403	546 774
Central Hospital Services	15 401	35 161	11 982	28 177	-	-	51 763	41 425	44 289
Other Facilities	75 089	119 484	98 267	182 010	473 840	348 824	206 588	222 333	240 657
Total	1 103 558	1 378 249	1 087 247	1 686 536	1 842 016	1 842 016	1 917 104	2 114 316	2 169 792

Table 7.37: Summary of payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	338 010	264 909	258 169	250 840	429 048	484 804	451 628	482 913	514 702
Compensation of employees	5 510	3 448	5 037	5 329	10 500	10 500	28 270	24 239	25 578
Goods and services	332 500	261 461	253 132	245 511	418 548	474 304	423 358	458 674	489 124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	326	-	-	-	-	10 000	20 000	20 000	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	10 000	20 000	20 000	-
Households	326	-	-	-	-	-	-	-	-
Payments for capital assets	765 222	1 113 340	829 078	1 435 696	1 412 968	1 347 212	1 445 476	1 611 403	1 655 090
Buildings and other fixed structures	635 339	1 005 258	778 730	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Machinery and equipment	129 883	108 082	49 550	77 758	350 840	295 073	360 005	293 541	261 632
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	798	-	-	11	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 103 558	1 378 249	1 087 247	1 686 536	1 842 016	1 842 016	1 917 104	2 114 316	2 169 792

The increasing trend is largely the result of a drive to improve and maintain the infrastructure of the department. The significant increase over the seven-year period comprises increasing amounts of conditional grant funding, especially the Hospital Revitalisation grant and the Health Infrastructure grant, as well as the department's equitable share. The significant increase in 2009/10 relates to over-expenditure on the Forensic Pathology Services grant of approximately R143 million, for which a roll-over of funding from 2008/09 was not approved (as mentioned previously), as well as to those projects which were on site and could not be delayed or stopped without further cost to the department. Also included in 2009/10 is under-expenditure of approximately R224.649 million against the Hospital Revitalisation grant for which a roll-over to 2011/12 was requested, as the department was not in a position to spend it in 2010/11. An amount of R63.953 million was approved for roll-over and is included in the 2011/12 Main Appropriation.

The decrease in 2010/11 relates primarily to under-expenditure on the Health Infrastructure grant and the Hospital Revitalisation grant of R74.886 million and R203.227 million respectively, mainly as a result of challenges with tender processes. The allocation for 2011/12 includes the additional R63.953 million, being the roll-over of the Hospital Revitalisation grant from 2009/10. The notable increase in this programme in the 2011/12 Adjusted Appropriation results from a decision to provide for a once-off payment for essential medical equipment in order to progress toward aligning the institutions with the requirements of NHI, as well as providing for improvement in the day-to-day maintenance at the institutions under *Goods and services*. Additional funding provided for the 2012/13 MTEF, apart from the increases to the existing conditional grants, includes funding for the refurbishment of nurses training colleges provided in the Nurses Colleges and Schools grant and additional funding allocated under *Current payments* to enable the department to address capacity issues in order to provide better support to infrastructure management.

With regard to *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Revised Estimate and the subsequent two years, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the Children's Hospital in the eThekweni Metro.

7. Other programme information

7.1 Personnel numbers and costs

Tables 7.38 and 7.39 below reflect the personnel information for the Department of Health.

Table 7.38: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	688	674	691	741	799	799	799
2. District Health Services	35 719	35 023	38 772	44 051	46 863	46 863	46 863
3. Emergency Medical Services	3 059	2 909	2 924	3 229	3 446	3 446	3 446
4. Provincial Hospital Services	18 730	18 070	18 058	20 053	20 210	20 210	20 210
5. Central Hospital Services	3 665	3 629	3 743	4 120	4 204	4 204	4 204
6. Health Sciences and Training	4 199	4 532	4 692	4 727	4 495	4 495	4 495
7. Health Care Support Services							
8. Health Facilities Management	9	12	9	10	20	20	20
Total	66 069	64 849	68 889	76 931	80 037	80 037	80 037
Total personnel cost (R thousand)	10 077 044	11 367 849	12 935 381	15 092 047	16 516 085	17 731 710	19 261 214
Unit cost (R thousand)	153	175	188	196	206	222	241

Table 7.39: Details of departmental personnel numbers and costs

	Audited 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)	66 069	64 849	68 889	68 889	76 560	76 931	80 037	80 037	80 037
Personnel cost (R thousand)	10 077 044	11 367 849	12 935 381	14 837 633	15 074 380	15 092 047	16 516 085	17 731 710	19 261 214
Human resources component									
Personnel numbers (head count)	1 259	1 126	1 074	1 061	1 061	1 171	1 171	1 171	1 171
Personnel cost (R thousand)	179 354	204 439	205 109	199 601	199 601	221 598	232 678	244 312	256 527
Head count as % of total for department	1.91	1.74	1.56	1.54	1.39	1.52	1.46	1.46	1.46
Personnel cost as % of total for department	1.78	1.80	1.59	1.35	1.32	1.47	1.41	1.38	1.33
Finance component									
Personnel numbers (head count)	2 962	3 042	3 547	2 985	2 985	2 985	3 547	3 547	3 547
Personnel cost (R thousand)	365 388	441 262	421 121	442 681	442 681	442 681	448 914	475 849	509 158
Head count as % of total for department	4.48	4.69	5.15	4.33	3.90	3.88	4.43	4.43	4.43
Personnel cost as % of total for department	3.63	3.88	3.26	2.98	2.94	2.93	2.72	2.68	2.64
Full time workers									
Personnel numbers (head count)	61 646	60 321	64 358	63 752	71 441	72 271	75 318	75 318	75 318
Personnel cost (R thousand)	9 576 327	10 745 215	12 357 486	14 163 093	14 399 840	14 524 530	15 891 014	17 078 711	18 562 505
Head count as % of total for department	93.31	93.02	93.42	92.54	93.31	93.94	94.10	94.10	94.10
Personnel cost as % of total for department	95.03	94.52	95.53	95.45	95.53	96.24	96.22	96.32	96.37
Part-time workers									
Personnel numbers (head count)	792	774	798	786	768	768	827	827	827
Personnel cost (R thousand)	126 410	97 523	141 256	135 763	135 763	135 763	159 614	159 614	170 787
Head count as % of total for department	1.20	1.19	1.16	1.14	1.00	1.00	1.03	1.03	1.03
Personnel cost as % of total for department	191.33	150.38	205.05	197.08	177.33	176.47	199.43	199.43	213.39
Contract workers									
Personnel numbers (head count)	3 631	3 754	3 733	4 351	4 351	3 892	3 892	3 892	3 892
Personnel cost (R thousand)	374 307	525 111	436 639	538 777	538 777	431 754	465 457	493 385	527 922
Head count as % of total for department	5.50	5.79	5.42	6.32	5.68	5.06	4.86	4.86	4.86
Personnel cost as % of total for department	3.71	4.62	3.38	3.63	3.57	2.86	2.82	2.78	2.74

The following personnel are not included in the information provided as they are not paid from the department's voted funds:

- Employees whose salaries are paid from donor funds.
- Personnel working at the Provincial Pharmacy Supply Depot, who are paid from the Medicine Trading Account.
- Staff occupying sub-vented (shared costs) posts and whose salaries are claimed from the University of KwaZulu-Natal.

The decrease in headcounts in 2009/10 relate to the cost-cutting measures implemented by the department which included a moratorium on new appointments.

The upward trend in the headcount from 2011/12 results mainly from the restructuring of the department, with the focus being placed on the less expensive and more efficient primary health care services. This has required the employment of additional professional staff, as well as community health workers.

7.2 Training

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. Tables 7.40 and 7.41 reflect departmental expenditure on training, which is centralised under Programme 6: Health Sciences and Training. The costs reflected in the table include the costs of staff and other running costs within Programme 6, hence the total cost is more than that reflected against *Training and development* in Annexure 7B. The training provided is for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories in the department. The department has several training programmes aimed at developing and retaining skills. These include training at Nursing Colleges, the Cuban doctor programme, as well as registrar training programmes in respect of specialist medical training.

Table 7.40: Payments on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nursing Training Colleges	336 812	362 719	386 132	424 816	406 550	381 806	415 128	442 235	470 956
EMS Training Colleges	16 969	19 338	14 118	19 234	13 379	12 656	19 842	16 531	17 086
Bursaries	44 894	42 454	54 272	63 142	80 160	78 116	107 738	133 818	141 572
Primary Health Care Training	65 343	76 238	73 061	78 945	60 412	59 371	67 925	72 695	77 769
Training Other	212 583	292 437	323 560	347 305	384 086	364 850	387 418	414 311	441 975
Total	676 601	793 186	851 143	933 442	944 587	896 799	998 051	1 079 590	1 149 358

Table 7.41: Information on training

	Audited 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	66 069	64 849	68 889	68 889	76 560	76 931	80 037	80 037	80 037
Number of personnel trained	24 768	7 429	11 242	19 615	19 615	15 466	24 860	23 839	20 505
of which									
Male	8 421	2 027	2 670	5 872	5 872	4 835	6 814	6 638	5 932
Female	16 347	5 402	8 572	13 743	13 743	10 631	18 046	17 201	14 573
Number of training opportunities	-	7 606	12 107	12 150	12 150	12 150	12 410	13 155	81 292
of which									
Tertiary	-	198	1 618	1 600	1 600	1 600	1 700	1 802	1 910
Workshops	-	237	523	500	500	500	550	583	618
Seminars	-	78	22	50	50	50	60	64	67 416
Other	-	7 093	9 944	10 000	10 000	10 000	10 100	10 706	11 348
Number of bursaries offered	755	877	877	770	820	1 103	1 160	1 220	1 290
External	755	877	877	770	770	813	770	770	790
Internal	-	-	-	-	-	290	390	450	500
Number of interns appointed	998	782	314	450	399	380	500	500	500
Number of learnerships appointed	-	40	40	250	250	250	250	250	250
Number of days spent on training									

ANNEXURE – VOTE 7: HEALTH

Table 7.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	158 432	198 762	164 198	213 359	213 359	194 628	200 013	210 013	220 512
Sale of goods and services produced by dept. (excl. capital assets)	157 526	198 534	163 929	202 759	202 759	191 236	200 012	210 011	220 509
Sales by market establishments	9 917	10 850	17 791	11 928	11 928	15 287	21 399	22 469	23 592
Administrative fees	5 865	4 105	3 337	4 728	4 728	1 772	3	3	3
Other sales	141 744	183 579	142 801	186 103	186 103	174 177	178 610	187 539	196 914
Of which									
Health patient fees	93 931	133 750	84 885	132 170	132 170	110 364	109 134	114 590	120 319
Other	47 813	49 829	57 916	53 933	53 933	63 813	69 476	72 949	76 595
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	906	228	269	10 600	10 600	3 392	1	2	3
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	-	11	2 449	-	-	12	1	1	1
Interest, dividends and rent on land	3	74	816	25	25	426	1	1	1
Interest	3	74	816	25	25	426	1	1	1
Dividends									
Rent on land									
Sale of capital assets	-	14 678	7 231	20	20	7	-	-	-
Land and subsoil assets									
Other capital assets	-	14 678	7 231	20	20	7	-	-	-
Transactions in financial assets and liabilities	9 614	19 352	16 527	14 394	14 394	12 026	13 977	14 676	15 411
Total	168 049	232 877	191 221	227 798	227 798	207 099	213 992	224 691	235 925

Table 7.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	15 466 848	17 547 283	18 985 291	21 844 207	21 847 905	21 844 703	24 121 856	25 934 771	28 031 284
Compensation of employees	10 077 044	11 367 849	12 935 381	14 837 633	15 074 380	15 092 047	16 516 085	17 731 710	19 261 214
Salaries and wages	8 779 750	9 720 487	11 232 137	12 908 455	13 114 712	13 129 530	14 368 560	15 426 454	16 757 504
Social contributions	1 297 294	1 647 362	1 703 244	1 929 178	1 959 668	1 962 517	2 147 525	2 305 256	2 503 710
Goods and services	5 389 804	6 179 434	6 049 910	7 006 574	6 773 525	6 752 636	7 605 771	8 203 061	8 770 070
of which									
Administrative fees	204	54	67	93	71	25	40	45	48
Advertising	27 947	14 406	8 880	11 338	9 736	8 484	8 597	9 079	9 386
Assets <R5000	45 516	25 582	36 370	29 724	38 484	74 824	47 495	50 151	51 856
Audit cost: External	11 456	23 872	30 915	31 734	35 317	28 630	26 482	27 967	28 915
Bursaries (employees)	306	331	1 033	2 200	5 200	2 054	4 614	4 872	5 037
Catering: Departmental activities	17 236	5 461	2 056	2 139	3 310	4 656	5 066	5 574	5 763
Communication	103 323	94 599	82 128	91 543	87 757	84 332	88 553	93 438	96 834
Computer services	117 157	117 344	80 192	104 866	104 683	128 677	156 492	185 034	191 265
Cons/prof: Business & advisory services	5 806	25 640	15 247	12 317	15 718	22 499	17 981	18 988	19 634
Cons/prof: Infrastructure & planning	37 112	8 778	8 668	-	2 492	3 843	4 514	4 766	4 928
Cons/prof: Laboratory services	494 121	665 181	408 246	542 213	519 366	562 950	715 177	753 689	833 985
Cons/prof: Legal cost	6 578	4 110	4 267	2 924	3 103	2 411	1 455	1 536	1 588
Contractors	202 165	201 553	220 537	253 229	240 815	232 711	246 203	266 700	281 315
Agency & support/outourced services	665 435	708 344	674 543	731 171	707 478	653 341	832 756	884 497	914 573
Entertainment	631	3	3	3	3	6	7	8	8
Fleet services (incl. GMT)	-	-	-	2 214	-	2	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	184 995	199 964	123 636	159 740	128 933	111 020	117 088	123 645	127 848
Inventory: Fuel, oil and gas	234 215	231 391	250 048	269 400	288 644	303 120	329 419	362 350	374 671
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	86 277	56 532	48 403	53 214	5 521	6 012	6 245	6 596	6 818
Inventory: Medical supplies	809 266	968 391	917 153	1 105 199	1 052 116	1 186 882	1 209 621	1 278 240	1 400 119
Inventory: Medicine	1 273 491	1 742 047	1 855 181	2 146 714	1 966 304	1 799 901	2 145 820	2 321 156	2 531 318
Medsas inventory interface	332	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	132 873	174 038	230 709	258 150	209 263	194 552	231 447	245 831	254 189
Inventory: Stationery and printing	53 098	48 433	43 989	50 981	50 352	54 982	53 103	56 184	58 385
Lease payments	88 748	70 686	96 543	104 697	90 648	44 328	43 438	45 945	47 698
Rental and hiring	41 764	59 048	55 796	57 797	66 481	65 698	70 010	73 931	76 445
Property payments	541 107	597 078	668 325	837 911	963 373	992 006	1 035 193	1 155 076	1 209 887
Transport provided: Departmental activity	21 260	30 572	30 360	31 936	29 033	33 852	29 366	31 011	32 065
Travel and subsistence	66 148	37 430	38 063	43 789	50 935	59 686	74 579	83 373	86 767
Training and development	36 350	31 824	29 646	17 650	36 211	27 847	26 999	30 761	33 296
Operating expenditure	70 806	28 946	87 463	50 583	60 041	57 560	70 390	74 569	77 107
Venues and facilities	14 081	7 796	1 443	1 105	2 137	5 745	7 621	8 049	8 322
Interest and rent on land	-	-	-	-	-	20	-	-	-
Interest	-	-	-	-	-	20	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	447 706	498 279	562 293	522 821	529 433	536 851	562 780	610 724	625 395
Provinces and municipalities	51 538	84 010	126 756	94 173	97 735	98 950	88 819	87 584	91 946
Provinces	1 045	2 952	2 868	-	3 550	3 744	4 526	4 756	4 977
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 045	2 952	2 868	-	3 550	3 744	4 526	4 756	4 977
Municipalities	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969
Municipalities	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 957	34 312	18 401	22 137	22 559	22 559	24 530	25 817	28 730
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	39 957	34 312	18 401	22 137	22 559	22 559	24 530	25 817	28 730
Universities and technicians	40	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	243 734	278 846	289 009	266 787	283 265	271 404	296 679	310 403	304 718
Households	112 437	101 111	128 127	139 724	125 874	143 938	152 752	186 920	200 001
Social benefits	41 193	42 950	51 482	60 713	43 861	49 883	66 745	80 114	86 829
Other transfers to households	71 244	58 161	76 645	79 011	82 013	94 055	86 007	106 806	113 172
Payments for capital assets	1 188 449	1 545 699	1 181 773	2 117 827	2 291 664	2 081 411	1 870 714	1 963 114	1 888 228
Buildings and other fixed structures	635 593	1 005 258	778 749	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Buildings	635 593	1 005 258	778 749	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	552 856	540 441	402 226	759 889	1 229 536	1 029 272	785 243	645 252	494 770
Transport equipment	101 088	69 271	61 691	191 526	278 257	247 058	112 050	72 500	63 085
Other machinery and equipment	451 768	471 170	340 535	568 363	951 279	782 214	673 193	572 752	431 685
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	798	-	-	11	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	98	758 015	5 629	-	94	96	-	-	-
Total	17 103 101	20 349 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	17 103 101	19 591 276	20 734 986	24 484 855	24 669 096	24 463 061	26 555 350	28 508 609	30 544 907

Table 7.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	279 411	285 925	347 872	336 961	349 739	343 209	379 513	411 997	436 173
Compensation of employees	163 648	168 705	183 201	202 290	210 886	207 433	238 456	256 459	275 324
Salaries and wages	142 136	146 547	158 063	175 913	183 471	180 467	207 585	223 153	239 726
Social contributions	21 512	22 158	25 138	26 377	27 415	26 966	30 871	33 306	35 598
Goods and services	115 763	117 220	164 671	134 671	138 853	135 756	141 057	155 538	160 849
of which									
Administrative fees	18	18	27	26	26	-	8	10	12
Advertising	1 947	940	680	402	402	883	804	849	877
Assets <R5000	326	521	791	1 366	717	291	202	214	221
Audit cost: External	4 198	12 935	18 609	12 498	18 437	19 004	16 833	17 777	18 379
Bursaries (employees)									
Catering: Departmental activities	792	141	156	176	176	176	181	199	206
Communication	6 546	6 095	5 118	7 460	5 158	5 646	4 687	4 845	5 018
Computer services	17 812	24 532	17 317	22 821	18 229	23 457	27 371	32 267	33 372
Cons/prof: Business & advisory services	4 071	9 876	13 663	11 091	14 587	15 938	17 675	18 665	19 300
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	3 256	687	77	75	179	575	230	243	251
Contractors	783	25	49	6	162	395	305	323	333
Agency & support/outsourced services	18 008	12 461	2 447	1 406	3 459	3 708	4 067	4 433	4 583
Entertainment	5	3	3	3	3	6	7	8	8
Fleet services (incl. GMT)	-	-	-	53	-	-	-	-	-
Housing									
Inventory: Food and food supplies	54	38	57	43	47	99	113	119	123
Inventory: Fuel, oil and gas	1 542	1 690	1 676	2 295	2 707	3 100	2 959	3 255	3 366
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	(90)	51	27	25	21	25	21	23	23
Inventory: Medical supplies	75	1	494	378	206	179	318	335	345
Inventory: Medicine	104	-	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	525	321	275	580	389	339	357	383	396
Inventory: Stationery and printing	3 689	3 694	3 052	3 897	3 897	5 073	4 945	5 294	5 483
Lease payments	14 722	10 670	14 934	13 619	11 703	5 846	5 807	6 137	6 345
Rental and hiring									
Property payments	18 711	20 230	21 838	26 693	26 850	26 353	29 545	34 141	35 309
Transport provided: Departmental activity									
Travel and subsistence	15 378	9 521	13 038	14 311	16 393	16 194	16 115	17 023	17 598
Training and development	601	772	266	1 019	1 388	1 172	709	751	777
Operating expenditure	460	1 886	49 713	13 984	13 717	7 064	7 450	7 876	8 144
Venues and facilities	2 230	112	364	444	-	233	348	368	380
Interest and rent on land	-	-	-	-	-	20	-	-	-
Interest	-	-	-	-	-	20	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 165	2 311	1 750	2 510	1 538	2 880	3 157	3 463	3 800
Provinces and municipalities	4	38	33	-	38	38	57	53	49
Provinces	4	38	33	-	38	38	57	53	49
Provincial Revenue Funds									
Provincial agencies and funds	4	38	33	-	38	38	57	53	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 161	2 273	1 717	2 510	1 500	2 842	3 100	3 410	3 751
Social benefits	2 134	2 242	1 067	2 510	1 500	2 692	3 100	3 410	3 751
Other transfers to households	27	31	650	-	-	150	-	-	-
Payments for capital assets	2 490	2 642	6 023	4 700	26 884	31 396	15 000	2 600	604
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	2 490	2 642	6 023	4 700	26 884	31 396	15 000	2 600	604
Transport equipment	1 605	478	-	1 200	5 108	9 620	4 850	-	-
Other machinery and equipment	885	2 164	6 023	3 500	21 776	21 776	10 150	2 600	604
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	758 000	380	-	41	41	-	-	-
Total	284 066	1 048 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577
Unauth. exp. (1 st charge) not available for spending	-	(758 000)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	284 066	290 878	356 025	344 171	378 202	377 526	397 670	418 060	440 577

Table 7.D: Details of payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	7 792 667	8 815 438	9 398 002	11 213 448	10 275 918	10 316 979	11 532 669	12 436 115	13 613 029
Compensation of employees	5 264 489	5 723 862	6 452 713	7 742 028	7 147 265	7 182 366	8 014 328	8 627 440	9 442 149
Salaries and wages	4 567 894	4 791 636	5 574 349	6 735 564	6 218 121	6 248 658	6 972 202	7 505 657	8 214 724
Social contributions	696 595	932 226	878 364	1 006 464	929 144	933 708	1 042 126	1 121 783	1 227 425
Goods and services	2 528 178	3 091 576	2 945 289	3 471 420	3 128 653	3 134 613	3 518 341	3 808 675	4 170 880
of which									
Administrative fees	158	25	34	56	34	17	24	26	27
Advertising	18 080	12 700	6 008	7 539	6 246	6 257	6 558	6 926	7 161
Assets <R5000	23 487	11 708	13 239	12 500	15 765	29 031	20 207	21 336	22 062
Audit cost: External	3 505	5 188	5 782	9 982	7 626	4 553	4 631	4 890	5 057
Bursaries (employees)	-	-	-	-	-	1	1	1	1
Catering: Departmental activities	14 455	4 418	1 366	1 260	2 663	4 134	4 673	5 141	5 315
Communication	57 244	52 113	43 919	48 309	48 309	44 645	46 215	48 741	50 407
Computer services	42 587	41 717	29 544	43 003	27 623	39 672	46 379	55 402	57 081
Cons/prof: Business & advisory services	115	423	846	1 200	1 105	178	302	319	330
Cons/prof: Infrastructure & planning	215	24	312	-	-	9	17	18	18
Cons/prof: Laboratory services	228 049	351 748	327 513	301 962	370 276	531 064	527 490	550 988	615 067
Cons/prof: Legal cost	1 074	1 160	655	474	474	446	141	149	154
Contractors	38 280	38 485	37 764	46 619	27 760	29 227	35 273	45 014	52 094
Agency & support/outourced services	185 319	195 843	130 836	156 988	75 451	88 118	91 434	97 595	100 913
Entertainment	464	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	860	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	159 534	173 869	99 341	130 776	100 000	73 887	83 795	88 488	91 496
Inventory: Fuel, oil and gas	104 648	105 991	107 293	119 879	120 318	130 300	141 627	155 784	161 081
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 336	5 181	4 103	6 929	385	589	552	583	602
Inventory: Medical supplies	318 360	357 957	308 374	411 973	400 000	408 750	395 870	419 812	497 507
Inventory: Medicine	854 840	1 238 324	1 312 341	1 533 457	1 322 853	1 212 863	1 507 593	1 645 087	1 819 073
Medsas inventory interface	324	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	70 417	90 801	112 393	137 696	108 113	89 755	109 519	116 110	120 058
Inventory: Stationery and printing	28 686	27 795	22 719	26 770	26 770	24 910	24 479	26 323	27 222
Lease payments	37 220	30 795	36 802	41 661	37 854	18 354	17 057	18 032	18 649
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	256 724	317 022	320 773	403 848	400 000	361 370	415 236	460 079	476 178
Transport provided: Departmental activity	2 184	960	723	865	698	690	818	864	893
Travel and subsistence	26 706	12 833	13 046	15 713	15 713	20 084	18 640	19 687	20 363
Training and development	9 736	3 647	2 713	3 816	3 816	763	4 144	4 723	4 949
Operating expenditure	27 864	3 697	6 218	6 981	6 981	9 709	8 870	9 380	9 701
Venues and facilities	10 567	7 152	632	304	1 820	5 237	6 796	7 177	7 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	282 953	345 058	399 201	334 819	350 004	348 951	345 980	359 207	378 785
Provinces and municipalities	50 883	82 483	124 913	94 173	96 029	96 750	86 293	84 928	89 174
Provinces	390	1 425	1 025	-	1 844	1 544	2 000	2 100	2 205
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	390	1 425	1 025	-	1 844	1 544	2 000	2 100	2 205
Municipalities	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969
Municipalities	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	40	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	210 664	237 438	247 899	216 797	229 081	210 755	223 807	234 889	246 426
Households	21 366	25 137	26 389	23 849	24 894	41 446	35 880	39 390	43 185
Social benefits	21 185	24 603	26 161	22 620	23 649	27 755	35 521	38 996	42 753
Other transfers to households	181	534	228	1 229	1 245	13 691	359	394	432
Payments for capital assets	56 570	28 182	29 921	191 557	274 200	177 488	75 070	85 961	53 623
Buildings and other fixed structures	138	-	-	-	-	-	-	-	-
Buildings	138	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 432	28 182	29 921	191 557	274 200	177 488	75 070	85 961	53 623
Transport equipment	31 272	4 634	6 105	82 999	117 906	87 168	44 000	40 000	32 935
Other machinery and equipment	25 160	23 548	23 816	108 558	156 294	90 320	31 070	45 961	20 688
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	82	-	2 985	-	38	40	-	-	-
Total	8 132 272	9 188 678	9 830 109	11 739 824	10 900 160	10 843 458	11 953 719	12 881 283	14 045 437

Table 7.E: Details of payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	590 257	710 728	753 033	809 271	864 147	865 164	971 966	1 043 610	1 105 738
Compensation of employees	381 733	486 534	521 434	559 234	595 893	592 279	691 586	739 997	791 797
Salaries and wages	327 636	416 576	443 006	486 534	518 427	515 247	601 679	643 797	688 863
Social contributions	54 097	69 958	78 428	72 700	77 466	77 032	89 907	96 200	102 934
Goods and services	208 524	224 194	231 599	250 037	268 254	272 885	280 380	303 613	313 941
of which									
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	66	15	803	1 456	1 456	16	29	30	31
Assets <R5000	743	375	585	471	656	534	270	285	296
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	167	10	127	82	82	-	-	-	-
Communication	14 865	12 940	9 786	10 158	10 158	9 286	9 911	10 458	10 812
Computer services	11 112	15 040	9 698	11 570	20 471	20 176	25 394	29 930	30 948
Cons/prof. Business & advisory services	-	2	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	62	32	304	141	141	164	296	313	323
Contractors	58 242	66 420	68 421	81 427	80 531	83 577	79 934	84 410	87 279
Agency & support/outsource services	1 361	1 333	433	453	415	472	518	561	584
Entertainment									
Fleet services (incl. GMT)	-	-	-	914	-	-	-	-	-
Housing									
Inventory: Food and food supplies	25	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	61 885	54 250	65 480	63 541	80 175	77 538	87 829	96 612	99 897
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	451	3	102	93	93	100	160	169	175
Inventory: Medical supplies	9 246	9 362	8 343	9 346	9 346	8 511	7 975	8 453	8 740
Inventory: Medicine	399	617	238	264	264	455	406	430	445
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 257	8 709	8 156	8 132	8 268	10 850	2 258	2 394	2 475
Inventory: Stationery and printing	1 462	1 395	1 398	1 723	1 587	1 399	1 207	1 294	1 338
Lease payments	10 685	9 044	14 348	16 281	10 626	4 498	4 672	4 934	5 102
Rental and hiring									
Property payments	7 778	10 516	11 162	11 753	11 753	13 551	15 420	16 768	17 342
Transport provided: Departmental activity	18 239	29 068	28 003	28 305	28 305	32 946	28 063	29 635	30 642
Travel and subsistence	3 170	4 999	3 266	3 781	3 781	5 354	5 158	5 447	5 632
Training and development	59	-	47	14	14	197	68	72	74
Operating expenditure	1 233	56	899	132	132	3 261	10 812	11 418	11 806
Venues and facilities	14	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	9 171	2 260	2 966	1 100	2 504	3 057	3 922	4 233	4 560
Provinces and municipalities	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Provinces	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Provincial Revenue Funds									
Provincial agencies and funds	511	1 232	1 461	-	924	1 432	1 832	1 938	2 040
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	8 660	1 028	1 505	1 100	1 580	1 625	2 090	2 295	2 520
Social benefits	762	938	937	99	142	810	1 317	1 446	1 588
Other transfers to households	7 898	90	568	1 001	1 438	815	773	849	932
Payments for capital assets	72 932	69 344	85 781	116 376	168 776	168 776	70 000	30 000	30 000
Buildings and other fixed structures	-	-	19	-	-	-	-	-	-
Buildings	-	-	19	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	72 932	69 344	85 762	116 376	168 776	168 776	70 000	30 000	30 000
Transport equipment	58 797	62 831	55 586	99 239	143 460	146 043	60 000	30 000	30 000
Other machinery and equipment	14 135	6 513	30 176	17 137	25 316	22 733	10 000	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	270	-	-	-	-	-	-
Total	672 360	782 332	842 050	926 747	1 035 427	1 036 997	1 045 888	1 077 843	1 140 298

Table 7.F: Details of payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	4 299 744	4 994 773	5 563 408	6 195 587	6 895 024	6 890 388	7 490 163	8 036 151	8 550 909
Compensation of employees	3 015 350	3 520 810	4 112 995	4 433 228	5 221 180	5 233 460	5 531 354	5 931 894	6 365 528
Salaries and wages	2 624 976	3 065 294	3 575 797	3 856 908	4 542 427	4 553 000	4 812 277	5 160 750	5 538 010
Social contributions	390 374	455 516	537 198	576 320	678 753	680 460	719 077	771 144	827 518
Goods and services	1 284 394	1 473 963	1 450 413	1 762 359	1 673 844	1 656 928	1 958 809	2 104 257	2 185 381
of which									
Administrative fees	14	8	6	10	10	8	8	9	9
Advertising	2 343	526	621	665	665	898	796	841	869
Assets <R5000	12 875	9 372	9 532	11 429	11 429	18 503	15 579	16 451	17 010
Audit cost: External	3 753	5 621	6 524	9 254	9 254	5 073	5 018	5 300	5 479
Bursaries (employees)									
Catering: Departmental activities	485	1	219	223	223	40	58	64	66
Communication	18 837	18 252	18 442	18 824	18 824	20 138	22 355	23 497	24 296
Computer services	18 168	18 560	12 046	13 872	10 623	20 681	26 032	30 690	31 734
Cons/prof: Business & advisory services	-	-	17	26	26	4	4	4	4
Cons/prof: Infrastructure & planning	2	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	216 306	263 354	62 236	197 051	128 230	28 886	187 687	202 701	218 918
Cons/prof: Legal cost	1 793	1 306	2 996	2 234	2 234	1 060	576	608	629
Contractors	53 394	51 606	64 611	77 501	77 501	86 675	95 619	100 974	104 406
Agency & support/outourced services	100 801	106 981	125 980	136 429	133 517	122 263	127 157	135 105	139 698
Entertainment	64	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	363	-	-	-	-	-
Housing									
Inventory: Food and food supplies	23 647	24 409	22 381	26 845	26 845	30 908	29 388	31 034	32 089
Inventory: Fuel, oil and gas	41 854	45 871	56 404	59 064	59 064	64 643	69 746	76 715	79 323
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	3 053	1 382	2 829	1 635	205	83	104	110	114
Inventory: Medical supplies	267 939	328 573	351 433	392 900	392 900	471 914	493 870	523 344	541 138
Inventory: Medicine	274 219	340 897	364 592	414 682	417 238	390 552	420 817	446 120	461 312
Medsas inventory interface	8	-	-	-	-	-	-	-	-
Inventory: Military stores									
Inventory: Other consumables	43 282	57 457	92 994	87 839	76 099	76 499	97 540	103 721	107 247
Inventory: Stationery and printing	14 786	12 076	13 482	14 095	14 095	17 929	18 203	19 575	20 240
Lease payments	15 886	13 095	18 895	21 027	21 027	11 275	10 839	11 446	11 835
Rental and hiring									
Property payments	126 861	140 001	190 527	240 821	240 821	256 722	304 024	340 688	352 505
Transport provided: Departmental activity	496	161	1 464	2 556	-	29	37	39	41
Travel and subsistence	5 034	3 715	3 828	3 526	3 526	6 132	6 166	6 511	6 732
Training and development	4 109	9 332	6 164	5 600	5 600	641	1 699	1 794	1 855
Operating expenditure	34 201	21 405	22 190	23 888	23 888	25 360	25 470	26 898	27 813
Venues and facilities	184	2	-	-	-	12	17	18	19
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	54 630	58 618	71 170	83 885	63 108	61 551	58 726	70 058	74 277
Provinces and municipalities	131	235	318	-	738	713	600	625	640
Provinces	131	235	318	-	738	713	600	625	640
Provincial Revenue Funds									
Provincial agencies and funds	131	235	318	-	738	713	600	625	640
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	27 103	30 051	32 600	35 692	38 770	36 238	37 742	39 628	41 611
Households	27 396	28 332	38 252	48 193	23 600	24 600	20 384	29 805	32 026
Social benefits	15 908	14 555	18 076	31 807	15 104	15 500	18 957	27 719	29 784
Other transfers to households	11 488	13 777	20 176	16 386	8 496	9 100	1 427	2 086	2 242
Payments for capital assets	24 440	17 884	17 730	86 710	138 158	101 500	19 500	21 980	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	24 440	17 884	17 730	86 710	138 158	101 500	19 500	21 980	2 500
Transport equipment	8 141	1 165	-	4 200	6 908	3 013	2 000	2 000	-
Other machinery and equipment	16 299	16 719	17 730	82 510	131 250	98 487	17 500	19 980	2 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	15	1 917	-	15	15	-	-	-
Total	4 378 814	5 071 290	5 654 225	6 366 182	7 096 305	7 053 454	7 568 389	8 128 189	8 627 686

Table 7.G: Details of payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12	2011/12				
Current payments	1 547 758	1 747 565	1 882 846	2 193 724	2 197 498	2 145 870	2 410 552	2 573 886	2 797 709
Compensation of employees	717 374	802 490	942 537	1 115 927	1 157 026	1 143 510	1 228 839	1 316 924	1 467 649
Salaries and wages	635 421	694 413	821 422	970 856	1 006 613	994 733	1 069 090	1 145 771	1 276 854
Social contributions	81 953	108 077	121 115	145 071	150 413	148 777	159 749	171 153	190 795
Goods and services	830 384	945 075	940 309	1 077 797	1 040 472	1 002 360	1 181 713	1 256 962	1 330 060
of which									
Administrative fees	10	2	-	1	1	-	-	-	-
Advertising	735	14	551	854	854	375	342	361	374
Assets <R5000	3 413	350	269	376	376	597	675	713	737
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	801	798	-	190	-	-	-	-	-
Communication	3 298	3 398	3 106	3 760	3 924	3 369	3 672	4 013	4 339
Computer services	299	262	279	300	300	550	778	924	1 343
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	49 766	50 079	18 497	43 200	20 860	3 000	-	-	-
Cons/prof: Legal cost	371	918	216	-	-	91	76	80	83
Contractors	5 903	9 406	12 367	13 783	14 588	9 708	9 601	10 138	10 483
Agency & support/outourced services	346 962	374 811	400 850	423 375	422 692	384 747	521 311	550 590	569 310
Entertainment									
Fleet services (incl. GMT)	-	-	-	12	-	2	-	-	-
Housing									
Inventory: Food and food supplies	1 663	1 637	1 835	2 038	2 038	6 125	3 792	4 004	4 140
Inventory: Fuel, oil and gas	18 836	18 729	17 499	20 264	23 219	24 349	25 128	27 641	28 581
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	711	1 787	-	700	-	-	-	-	-
Inventory: Medical supplies	213 386	272 404	245 854	290 570	249 605	297 413	311 348	326 041	352 126
Inventory: Medicine	143 917	162 274	178 007	198 311	225 949	196 031	217 004	229 519	250 488
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 653	14 221	13 851	17 795	13 797	15 761	19 741	21 073	21 789
Inventory: Stationery and printing	2 801	2 164	2 126	2 819	2 819	4 470	2 309	2 541	2 822
Lease payments	571	512	430	509	510	2 476	2 789	2 945	3 045
Rental and hiring									
Property payments	23 109	29 703	42 866	56 988	56 975	49 419	59 563	70 692	73 097
Transport provided: Departmental activity	38	48	49	35	30	21	265	280	289
Travel and subsistence	1 391	589	701	798	798	1 653	1 610	1 700	1 758
Training and development	27	-	16	20	38	1 381	1 063	3 024	4 550
Operating expenditure	4 689	969	940	1 099	1 099	822	646	683	706
Venues and facilities	34	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	8 187	2 661	7 817	3 645	3 000	2 126	8 807	9 458	9 789
Provinces and municipalities	1	8	6	-	-	1	7	8	9
Provinces	1	8	6	-	-	1	7	8	9
Provincial Revenue Funds									
Provincial agencies and funds	1	8	6	-	-	1	7	8	9
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	8 186	2 653	7 811	3 645	3 000	2 125	8 800	9 450	9 780
Social benefits	639	612	5 241	2 468	2 040	1 700	6 200	6 800	7 105
Other transfers to households	7 547	2 041	2 570	1 177	960	425	2 600	2 650	2 675
Payments for capital assets	265 276	308 909	212 705	276 613	257 930	250 844	240 000	209 980	146 261
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	265 276	308 909	212 705	276 613	257 930	250 844	240 000	209 980	146 261
Transport equipment	312	-	-	2 800	2 580	-	-	-	-
Other machinery and equipment	264 964	308 909	212 705	273 813	255 350	250 844	240 000	209 980	146 261
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	55	-	-	-	-	-	-
Total	1 821 221	2 059 135	2 103 423	2 473 982	2 458 428	2 398 840	2 659 359	2 793 324	2 953 759

Table 7.H: Details of payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	618 922	727 945	781 961	844 376	836 531	798 289	885 365	950 099	1 013 024
Compensation of employees	528 940	662 000	717 464	779 597	731 630	722 499	783 252	834 757	893 189
Salaries and wages	476 541	602 928	654 839	678 249	636 518	628 290	681 377	726 238	777 074
Social contributions	52 399	59 072	62 625	101 348	95 112	94 209	101 875	108 519	116 115
Goods and services	89 982	65 945	64 497	64 779	104 901	75 790	102 113	115 342	119 835
of which									
Administrative fees	1	1	-	-	-	-	-	-	-
Advertising	4 679	94	117	90	90	39	47	50	51
Assets <R5000	1 238	215	65	206	206	635	145	153	158
Audit cost: External									
Bursaries (employees)	306	331	1 033	2 200	5 200	2 053	4 613	4 871	5 036
Catering: Departmental activities	455	70	167	166	166	306	154	170	176
Communication	1 730	1 573	1 424	1 373	1 373	1 239	1 302	1 373	1 420
Computer services	14 505	14 361	9 130	10 117	23 862	19 917	25 829	30 451	31 486
Cons/prof. Business & advisory services	1 620	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	1	3	3	3
Cons/prof. Laboratory services									
Cons/prof. Legal cost	22	7	19	-	75	75	136	143	148
Contractors	336	390	42	50	274	131	207	218	226
Agency & support/outourced services	7 538	15 555	8 059	12 520	8 475	1	-	-	-
Entertainment	98	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	12	-	-	-	-	-
Housing									
Inventory: Food and food supplies	67	1	22	3	3	1	-	-	-
Inventory: Fuel, oil and gas	1 027	1 068	1 164	1 496	1 594	2 144	2 044	2 248	2 325
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	1 128	38	124	150	52	15	15	16	16
Inventory: Medical supplies	101	21	123	32	32	96	177	188	194
Inventory: Medicine	12	-	3	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 469	2 332	1 374	1 544	2 464	1 231	1 899	2 010	2 079
Inventory: Stationery and printing	1 620	1 244	1 186	1 633	1 153	1 166	1 751	938	970
Lease payments	9 664	6 570	11 134	11 600	8 725	1 587	1 622	1 713	1 771
Rental and hiring									
Property payments	3 557	3 933	5 674	4 666	4 666	4 311	5 030	5 636	5 843
Transport provided: Departmental activity	303	335	121	175	-	166	183	193	200
Travel and subsistence	13 682	4 880	3 799	5 049	10 149	9 648	26 180	32 256	33 909
Training and development	21 799	11 879	13 544	7 052	22 114	19 693	13 471	14 225	14 709
Operating expenditure	2 060	829	5 926	4 288	13 911	11 072	16 845	18 001	18 613
Venues and facilities	965	218	247	357	317	263	460	486	502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	56 144	59 843	68 625	82 891	95 308	94 315	107 018	128 301	136 184
Provinces and municipalities	8	14	25	-	6	16	30	32	34
Provinces	8	14	25	-	6	16	30	32	34
Provincial Revenue Funds									
Provincial agencies and funds	8	14	25	-	6	16	30	32	34
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5 827	6 784	7 637	8 166	8 588	8 588	9 360	9 813	10 730
Social security funds									
Entities receiving funds	5 827	6 784	7 637	8 166	8 588	8 588	9 360	9 813	10 730
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	5 967	11 357	8 510	14 298	15 414	14 411	15 130	15 886	16 681
Households	44 342	41 688	52 453	60 427	71 300	71 300	82 498	102 570	108 739
Social benefits	239	-	-	1 209	1 426	1 426	1 650	1 743	1 848
Other transfers to households	44 103	41 688	52 453	59 218	69 874	69 874	80 848	100 827	106 891
Payments for capital assets	1 519	5 398	535	6 175	12 748	4 195	5 668	1 190	150
Buildings and other fixed structures	116	-	-	-	-	-	-	-	-
Buildings	116	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1 403	5 398	535	6 175	12 748	4 195	5 668	1 190	150
Transport equipment	961	-	-	1 088	2 295	1 214	1 200	500	150
Other machinery and equipment	442	5 398	535	5 087	10 453	2 981	4 468	690	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16	-	22	-	-	-	-	-	-
Total	676 601	793 186	851 143	933 442	944 587	896 799	998 051	1 079 590	1 149 358

Table 7.1: Details of payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	79	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	79	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	79	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Social security funds									
Entities receiving funds	34 130	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	34 209	27 528	10 764	13 971	13 971	13 971	15 170	16 004	18 000

Table 7.J: Details of payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	338 010	264 909	258 169	250 840	429 048	484 804	451 628	482 913	514 702
Compensation of employees	5 510	3 448	5 037	5 329	10 500	10 500	28 270	24 239	25 578
Salaries and wages	5 146	3 093	4 661	4 431	9 135	9 135	24 350	21 088	22 253
Social contributions	364	355	376	898	1 365	1 365	3 920	3 151	3 325
Goods and services	332 500	261 461	253 132	245 511	418 548	474 304	423 358	458 674	489 124
of which									
Administrative fees									
Advertising	97	117	100	332	23	16	21	22	23
Assets <R5000	3 434	3 041	11 889	3 376	9 335	25 233	10 417	10 999	11 372
Audit cost: External	-	128	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities	81	23	21	42	-	-	-	-	-
Communication	803	228	333	1 659	11	9	411	511	542
Computer services	12 595	2 872	2 178	3 183	3 575	4 224	4 709	5 370	5 301
Cons/prof: Business & advisory services	-	15 339	721	-	-	6 379	-	-	-
Cons/prof: Infrastructure & planning	36 895	8 754	8 356	-	2 492	3 833	4 494	4 745	4 907
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	45 227	35 221	37 283	33 843	39 999	22 998	25 264	25 623	26 494
Agency & support/outsource services	5 446	1 360	5 938	-	63 469	54 032	88 269	96 213	99 485
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	5	2	-	35	-	-	-	-	-
Inventory: Fuel, oil and gas	4 423	3 792	532	2 861	1 567	1 046	86	95	98
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	73 688	48 090	41 218	43 682	4 765	5 200	5 393	5 695	5 888
Inventory: Medical supplies	159	73	2 532	-	27	19	63	67	69
Inventory: Medicine	-	(65)	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 270	197	1 666	4 564	133	117	133	140	145
Inventory: Stationery and printing	54	65	26	44	31	35	209	219	310
Lease payments	-	-	-	-	203	292	652	738	951
Rental and hiring	41 764	59 048	55 796	57 797	66 481	65 698	70 010	73 931	76 445
Property payments	104 367	75 673	75 485	93 142	222 308	280 280	206 375	227 072	249 613
Transport provided: Departmental activity									
Travel and subsistence	787	893	385	611	575	621	710	749	775
Training and development	19	6 194	6 896	129	3 241	4 000	5 845	6 172	6 382
Operating expenditure	299	104	1 577	211	313	272	297	313	324
Venues and facilities	87	312	200	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	326	-	-	-	-	10 000	20 000	20 000	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	10 000	20 000	20 000	-
Households	326	-	-	-	-	-	-	-	-
Social benefits	326	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	765 222	1 113 340	829 078	1 435 696	1 412 968	1 347 212	1 445 476	1 611 403	1 655 090
Buildings and other fixed structures	635 339	1 005 258	778 730	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Buildings	635 339	1 005 258	778 730	1 357 938	1 062 128	1 052 128	1 085 471	1 317 862	1 393 458
Other fixed structures									
Machinery and equipment	129 883	108 082	49 550	77 758	350 840	295 073	360 005	293 541	261 632
Transport equipment	-	163	-	-	-	-	-	-	-
Other machinery and equipment	129 883	107 919	49 550	77 758	350 840	295 073	360 005	293 541	261 632
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	-	798	-	-	11	-	-	-
Software and other intangible assets									
Payments for financial assets									
Total	1 103 558	1 378 249	1 087 247	1 686 536	1 842 016	1 842 016	1 917 104	2 114 316	2 169 792

Table 7.K: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	1 876 694	2 275 886	2 802 040	3 478 650	3 486 037	3 486 037	3 772 056	4 304 137	4 855 872
Compensation of employees	822 927	913 527	1 361 820	1 947 803	1 947 165	1 947 165	2 121 207	2 292 617	2 584 643
Salaries and wages	741 978	812 773	1 195 687	1 714 895	1 723 889	1 711 849	1 845 551	1 994 660	2 248 724
Social contributions	80 949	100 754	166 133	232 908	223 276	235 316	275 656	297 957	335 919
Goods and services	1 053 767	1 362 359	1 440 220	1 530 847	1 538 872	1 538 872	1 650 849	2 011 520	2 271 229
of which									
Administrative fees	1	-	-	-	-	-	-	-	-
Advertising	823	51	1 207	2 347	2 347	2 347	2 493	2 794	3 856
Assets <R5000	5 662	1 552	11 226	3 552	3 552	3 552	3 675	4 055	4 833
Audit cost: External	131	128	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	304	430	577	188	188	188	198	225	275
Communication	6 149	4 476	5 077	6 914	7 414	7 414	4 724	4 965	5 985
Computer services	13 033	2 975	2 317	3 483	3 483	3 483	2 736	2 272	2 383
Cons/prof: Business & advisory services	-	15 199	721	41	41	41	-	-	-
Cons/prof: Infrastructure & planning	36 523	6 002	748	-	-	-	-	-	-
Cons/prof: Laboratory services	98 978	221 188	244 323	220 000	292 000	292 000	314 078	394 967	455 967
Cons/prof: Legal cost	-	852	-	100	100	100	108	116	121
Contractors	8 591	11 060	18 816	31 932	25 432	25 432	27 896	37 953	46 759
Agency & support/outourced services	126 687	126 955	108 542	178 839	169 839	169 839	173 328	176 989	179 760
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28 703	751	31 666	3 316	3 316	3 316	4 246	4 701	5 831
Inventory: Fuel, oil and gas	17 594	17 327	19 302	27 585	28 585	28 585	28 097	29 978	32 121
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	915	1 814	14	9	9	9	4	5	5
Inventory: Medical supplies	628 647	895 323	238 200	211 431	211 542	211 542	252 576	330 351	408 731
Inventory: Medicine	-	-	682 425	745 384	715 262	715 262	759 741	936 308	1 023 337
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 754	9 310	12 397	6 014	6 014	6 014	4 696	5 129	5 867
Inventory: Stationery and printing	2 813	2 125	3 748	20 593	2 593	2 593	3 201	3 582	4 857
Lease payments	1 202	1 609	2 039	3 123	3 123	3 123	2 614	2 871	3 181
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	57 373	24 279	34 865	38 413	37 449	37 449	36 137	38 783	40 976
Transport provided: Departmental activity	602	387	424	378	878	878	-	-	-
Travel and subsistence	3 371	1 839	2 189	4 582	3 082	3 082	4 690	5 223	6 309
Training and development	5 220	15 496	15 087	15 511	15 511	15 511	17 382	20 722	27 490
Operating expenditure	4 159	857	4 067	7 042	7 042	7 042	8 147	9 436	12 465
Venues and facilities	532	374	243	70	70	70	82	95	120
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 832	2 448	76 479	10 576	10 743	10 743	10 515	12 201	12 201
Provinces and municipalities	11	82	63	36	36	36	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	82	63	36	36	36	-	-	-
Municipalities	11	76	59	36	36	36	-	-	-
Municipal agencies and funds	-	6	4	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	68 746	10 515	10 515	10 515	10 515	12 201	12 201
Households	6 821	2 366	7 670	25	192	192	-	-	-
Social benefits	699	466	5 121	25	192	192	-	-	-
Other transfers to households	6 122	1 900	2 549	-	-	-	-	-	-
Payments for capital assets	772 409	912 863	697 213	945 443	956 310	956 310	1 038 278	1 120 696	1 223 158
Buildings and other fixed structures	467 732	660 338	536 345	657 709	657 709	657 709	718 846	763 435	847 580
Buildings	467 732	660 338	536 345	657 709	657 709	657 709	718 846	763 435	847 580
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	304 677	252 525	160 070	287 722	298 589	298 589	319 432	357 261	375 578
Transport equipment	5 261	4 607	5 975	-	10 400	10 400	-	-	-
Other machinery and equipment	299 416	247 918	154 095	287 722	288 189	288 189	319 432	357 261	375 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	798	12	12	12	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 655 935	3 191 197	3 575 732	4 434 669	4 453 090	4 453 090	4 820 849	5 437 034	6 091 231

Table 7.L: Payments and estimates by economic classification: Health Professions Training and Development grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	212 038	222 425	231 269	249 917	249 917	249 917	261 860	276 262	292 837
Compensation of employees	122 191	129 922	164 864	249 917	249 917	249 917	261 860	276 262	292 837
Salaries and wages	121 435	127 424	155 763	229 468	229 468	217 428	227 818	240 348	254 769
Social contributions	756	2 498	9 101	20 449	20 449	32 489	34 042	35 914	38 068
Goods and services	89 847	92 503	66 405	-	-	-	-	-	-
of which									
Advertising	150	-	-	-	-	-	-	-	-
Assets <R5000	1 350	-	64	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Communication	-	226	332	-	-	-	-	-	-
Computer services	150	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	100	-	-	-	-	-	-	-	-
Contractors	3 035	-	-	-	-	-	-	-	-
Agency & support/outsourced services	468	468	1 543	-	-	-	-	-	-
Inventory: Fuel, oil and gas	293	1 331	-	-	-	-	-	-	-
Inventory: Medical supplies	78 434	80 191	44 975	-	-	-	-	-	-
Inventory: Medicine	-	-	9 553	-	-	-	-	-	-
Inventory: Other consumables	-	400	1 494	-	-	-	-	-	-
Inventory: Stationery and printing	715	9	1 683	-	-	-	-	-	-
Lease payments	-	21	12	-	-	-	-	-	-
Transport provided: Departmental activity	-	8	-	-	-	-	-	-	-
Travel and subsistence	522	251	339	-	-	-	-	-	-
Training and development	3 967	9 279	6 306	-	-	-	-	-	-
Operating expenditure	659	319	104	-	-	-	-	-	-
Venues and facilities	1	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	54	-	4 502	-	-	-	-	-	-
Machinery and equipment	54	-	4 502	-	-	-	-	-	-
Other machinery and equipment	54	-	4 502	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	212 092	222 425	235 771	249 917	249 917	249 917	261 860	276 262	292 837

Table 7.M: Payments and estimates by economic classification: Hospital Revitalisation grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	58 842	37 824	35 789	85 213	85 213	85 213	78 949	74 326	74 326
Compensation of employees	5 511	3 448	5 037	10 499	10 499	10 499	11 049	11 628	11 628
Salaries and wages	5 148	3 093	4 661	9 251	9 251	9 251	9 714	10 199	10 199
Social contributions	363	355	376	1 248	1 248	1 248	1 335	1 429	1 429
Goods and services	53 331	34 376	30 752	74 714	74 714	74 714	67 900	62 698	62 698
of which									
Advertising	40	28	88	332	332	332	276	231	231
Assets <R5000	641	984	10 394	919	919	919	851	801	801
Audit cost: External	-	128	-	-	-	-	-	-	-
Catering: Departmental activities	81	23	21	42	42	42	26	25	25
Communication	478	208	21	1 653	1 653	1 653	1 372	1 292	1 292
Computer services	12 595	2 872	2 178	3 038	3 038	3 038	2 218	1 641	1 641
Cons/prof: Business & advisory services	-	15 199	721	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	36 523	6 002	748	-	-	-	-	-	-
Cons/prof: Legal cost	-	7	-	-	-	-	-	-	-
Contractors	1 194	31	4	300	300	300	278	262	262
Agency & support/outsourced services	438	688	2 877	60 534	60 534	60 534	55 564	51 560	51 560
Inventory: Food and food supplies	4	2	-	35	35	35	32	31	31
Inventory: Materials and supplies	-	10	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	2 531	-	-	-	-	-	-
Inventory: Other consumables	1	1	1 631	100	100	100	93	87	87
Inventory: Stationery and printing	47	58	26	8	8	8	7	7	7
Lease payments	75	473	44	70	70	70	65	61	61
Property payments	87	206	409	500	500	500	463	436	436
Travel and subsistence	735	893	385	641	641	641	594	559	559
Training and development	19	6 194	6 896	6 536	6 536	6 536	6 055	5 700	5 700
Operating expenditure	286	57	1 578	6	6	6	6	5	5
Venues and facilities	87	312	200	-	-	-	-	-	-
Transfers and subsidies to	326	-	-	-	-	-	-	-	-
Households	326	-	-	-	-	-	-	-	-
Social benefits	326	-	-	-	-	-	-	-	-
Payments for capital assets	271 236	187 085	261 781	462 485	462 485	462 485	487 656	500 778	586 806
Buildings and other fixed structures	156 284	120 278	217 779	273 170	273 170	273 170	312 295	327 349	396 171
Buildings	156 284	120 278	217 779	273 170	273 170	273 170	312 295	327 349	396 171
Machinery and equipment	114 952	66 807	43 204	189 303	189 303	189 303	175 361	173 429	190 635
Other machinery and equipment	114 952	66 807	43 204	189 303	189 303	189 303	175 361	173 429	190 635
Land and sub-soil assets	-	-	798	12	12	12	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	330 404	224 909	297 570	547 698	547 698	547 698	566 605	575 104	661 132

Table 7.N: Payments and estimates by economic classification: National Tertiary Services grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	722 632	802 230	993 725	1 103 648	1 103 648	1 103 648	1 212 339	1 271 489	1 352 185
Compensation of employees	408 665	410 868	555 536	670 842	670 842	670 842	716 922	744 607	797 047
Salaries and wages	365 595	361 766	490 967	593 616	593 616	593 616	623 723	647 808	693 431
Social contributions	43 070	49 102	64 569	77 226	77 226	77 226	93 199	96 799	103 616
Goods and services	313 967	391 362	438 189	432 806	432 806	432 806	495 417	526 882	555 138
of which									
Administrative fees	1	-	-	-	-	-	-	-	-
Advertising	544	14	375	100	100	100	108	116	125
Assets <R5000	3 399	350	251	250	250	250	270	290	300
Catering: Departmental activities	220	335	-	-	-	-	-	-	-
Communication	2 605	1 923	1 917	1 809	1 809	1 809	2 251	2 395	2 995
Computer services	280	101	114	-	-	-	-	-	-
Cons/prof: Laboratory services	95	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	845	-	100	100	100	108	116	121
Contractors	3 610	9 174	12 304	18 278	18 278	18 278	20 912	21 167	23 167
Agency & support/outourced services	118 851	124 524	103 199	106 583	106 583	106 583	116 421	123 427	125 400
Inventory: Food and food supplies	879	746	882	1 500	1 500	1 500	2 117	2 237	2 900
Inventory: Fuel, oil and gas	12 498	11 694	14 330	21 982	21 982	21 982	27 302	29 056	31 056
Inventory: Materials and supplies	678	1 787	-	-	-	-	-	-	-
Inventory: Medical supplies	141 343	211 895	143 190	136 890	136 890	136 890	158 598	169 799	180 689
Inventory: Medicine	-	-	125 822	108 861	108 861	108 861	124 377	131 065	138 065
Inventory: Other consumables	3 318	7 572	7 271	3 209	3 209	3 209	3 460	3 716	3 980
Inventory: Stationery and printing	1 745	1 560	1 397	1 110	1 110	1 110	1 197	1 285	1 500
Lease payments	362	417	430	1 850	1 850	1 850	1 995	2 142	2 350
Property payments	19 586	17 496	26 027	28 507	28 507	28 507	34 385	38 012	40 150
Transport provided: Departmental activity	26	33	47	-	-	-	-	-	-
Travel and subsistence	1 120	434	359	960	960	960	1 035	1 112	1 350
Training and development	15	-	-	649	649	649	700	752	780
Operating expenditure	2 759	462	274	168	168	168	181	195	210
Venues and facilities	33	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 489	2 251	6 690	-	-	-	-	-	-
Provinces and municipalities	-	6	1	-	-	-	-	-	-
Municipalities	-	6	1	-	-	-	-	-	-
Municipal agencies and funds	-	6	1	-	-	-	-	-	-
Households	6 489	2 245	6 689	-	-	-	-	-	-
Social benefits	367	345	4 189	-	-	-	-	-	-
Other transfers to households	6 122	1 900	2 500	-	-	-	-	-	-
Payments for capital assets	182 777	180 007	102 102	98 183	98 183	98 183	110 775	144 242	144 242
Machinery and equipment	182 777	180 007	102 102	98 183	98 183	98 183	110 775	144 242	144 242
Other machinery and equipment	182 777	180 007	102 102	98 183	98 183	98 183	110 775	144 242	144 242
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	911 898	984 488	1 102 517	1 201 831	1 201 831	1 201 831	1 323 114	1 415 731	1 496 427

Table 7.O: Payments and estimates by economic classification: Health Infrastructure grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	31 886	592	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	31 886	592	-	-	-	-	-	-	-
of which									
Property payments	31 886	592	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	262 946	359 125	280 449	358 471	358 471	358 471	393 367	416 969	427 845
Buildings and other fixed structures	262 946	359 125	280 449	358 471	358 471	358 471	393 367	416 969	427 845
Buildings	262 946	359 125	280 449	358 471	358 471	358 471	393 367	416 969	427 845
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	294 832	359 717	280 449	358 471	358 471	358 471	393 367	416 969	427 845

Table 7.P: Payments and estimates by economic classification: Comprehensive HIV and AIDS grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	757 620	1 121 476	1 431 225	1 878 912	1 885 763	1 885 763	2 184 908	2 605 060	3 026 524
Compensation of employees	225 589	299 827	552 108	887 449	886 811	886 811	1 106 436	1 201 631	1 400 086
Salaries and wages	197 740	262 306	473 425	772 081	781 075	781 075	962 599	1 045 419	1 218 075
Social contributions	27 849	37 521	78 683	115 368	105 736	105 736	143 837	156 212	182 011
Goods and services	532 031	821 649	879 117	991 463	998 952	998 952	1 078 472	1 403 429	1 626 438
of which									
Advertising	-	-	740	1 791	1 791	1 791	2 109	2 447	3 500
Assets <R5000	-	-	320	2 169	2 169	2 169	2 554	2 964	3 612
Catering: Departmental activities	-	72	553	146	146	146	172	200	250
Communication	-	-	463	935	935	935	1 101	1 278	1 578
Computer services	-	-	-	440	440	440	518	601	642
Cons/prof: Laboratory services	98 783	221 188	244 323	220 000	292 000	292 000	314 078	394 967	455 967
Contractors	-	-	481	9 091	591	591	706	2 423	3 200
Agency & support/outsourced services	(4)	-	165	8 783	783	783	1 343	2 002	2 800
Inventory: Food and food supplies	27 819	-	30 780	1 781	1 781	1 781	2 097	2 433	2 900
Inventory: Fuel, oil and gas	-	-	341	675	675	675	795	922	1 020
Inventory: Materials and supplies	-	-	2	3	3	3	4	5	5
Inventory: Medical supplies	404 980	599 874	44 975	74 541	74 652	74 652	93 978	160 552	228 042
Inventory: Medicine	-	-	547 049	633 498	604 876	604 876	635 364	805 243	885 272
Inventory: Other consumables	-	137	1 246	971	971	971	1 143	1 326	1 800
Inventory: Stationery and printing	-	276	363	19 195	1 195	1 195	1 967	2 230	3 230
Lease payments	-	-	452	445	445	445	524	608	650
Property payments	500	36	2 109	245	245	245	289	335	390
Travel and subsistence	-	4	821	2 599	1 099	1 099	3 061	3 552	4 200
Training and development	-	-	1 879	7 326	7 326	7 326	8 627	10 010	15 010
Operating expenditure	(47)	-	2 015	6 759	6 759	6 759	7 960	9 236	12 250
Venues and facilities	-	62	40	70	70	70	82	95	120
Transfers and subsidies to	(5)	106	69 668	10 515	10 682	10 682	10 515	12 201	12 201
Provinces and municipalities	-	-	3	-	-	-	-	-	-
Municipalities	-	-	3	-	-	-	-	-	-
Municipal agencies and funds	-	-	3	-	-	-	-	-	-
Non-profit institutions	-	-	68 746	10 515	10 515	10 515	10 515	12 201	12 201
Households	(5)	106	919	-	167	167	-	-	-
Social benefits	(5)	106	919	-	167	167	-	-	-
Payments for capital assets	-	-	33	-	10 867	10 867	30 000	34 811	34 811
Machinery and equipment	-	-	33	-	10 867	10 867	30 000	34 811	34 811
Transport equipment	-	-	-	-	10 400	10 400	-	-	-
Other machinery and equipment	-	-	33	-	467	467	30 000	34 811	34 811
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	757 615	1 121 582	1 500 926	1 889 427	1 907 312	1 907 312	2 225 423	2 652 072	3 073 536

Table 7.Q: Payments and estimates by economic classification: 2010 World Cup Health Preparation Strategy grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	-	43	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	43	-	-	-	-	-	-	-
of which									
Assets <R5000	-	22	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	21	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	3 538	-	-	-	-	-	-
Machinery and equipment	-	-	3 538	-	-	-	-	-	-
Other machinery and equipment	-	-	3 538	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	43	3 538	-	-	-	-	-	-

Table 7.R: Payments and estimates by economic classification: Forensic Pathology Services grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	93 676	91 296	107 477	135 185	135 185	135 185	-	-	-
Compensation of employees	60 971	69 462	81 720	103 321	103 321	103 321	-	-	-
Salaries and wages	52 060	58 184	68 316	88 055	88 055	88 055	-	-	-
Social contributions	8 911	11 278	13 404	15 266	15 266	15 266	-	-	-
Goods and services	32 705	21 834	25 757	31 864	31 864	31 864	-	-	-
of which									
Advertising	89	9	4	124	124	124	-	-	-
Assets <R5000	272	196	197	214	214	214	-	-	-
Audit cost: External	131	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3	-	-	-	-	-	-
Communication	3 066	2 119	2 344	2 517	3 017	3 017	-	-	-
Computer services	8	2	25	5	5	5	-	-	-
Cons/prof: Business & advisory services	-	-	-	41	41	41	-	-	-
Contractors	752	1 855	6 027	4 263	6 263	6 263	-	-	-
Agency & support/outourced services	6 934	1 275	758	2 939	1 939	1 939	-	-	-
Inventory: Food and food supplies	1	3	4	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4 803	4 281	4 631	4 928	5 928	5 928	-	-	-
Inventory: Materials and supplies	237	17	12	6	6	6	-	-	-
Inventory: Medical supplies	3 890	3 363	2 529	-	-	-	-	-	-
Inventory: Medicine	-	-	1	3 025	1 525	1 525	-	-	-
Inventory: Other consumables	2 435	1 200	755	1 734	1 734	1 734	-	-	-
Inventory: Stationery and printing	306	222	279	280	280	280	-	-	-
Lease payments	765	698	1 101	758	758	758	-	-	-
Property payments	5 314	5 949	6 320	9 161	7 661	7 661	-	-	-
Transport provided: Departmental activity	576	346	377	378	878	878	-	-	-
Travel and subsistence	994	257	285	382	382	382	-	-	-
Training and development	1 219	23	6	1 000	1 000	1 000	-	-	-
Operating expenditure	502	19	96	109	109	109	-	-	-
Venues and facilities	411	-	3	-	-	-	-	-	-
Transfers and subsidies to	22	91	121	61	61	61	-	-	-
Provinces and municipalities	11	76	59	36	36	36	-	-	-
Municipalities	11	76	59	36	36	36	-	-	-
Municipalities	11	76	59	36	36	36	-	-	-
Households	11	15	62	25	25	25	-	-	-
Social benefits	11	15	13	25	25	25	-	-	-
Other transfers to households	-	-	49	-	-	-	-	-	-
Payments for capital assets	55 396	186 646	44 808	26 304	26 304	26 304	-	-	-
Buildings and other fixed structures	48 502	180 935	38 117	26 068	26 068	26 068	-	-	-
Buildings	48 502	180 935	38 117	26 068	26 068	26 068	-	-	-
Machinery and equipment	6 894	5 711	6 691	236	236	236	-	-	-
Transport equipment	5 261	4 607	5 975	-	-	-	-	-	-
Other machinery and equipment	1 633	1 104	716	236	236	236	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	149 094	278 033	152 406	161 550	161 550	161 550	-	-	-

Table 7.S: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant to Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	2 555	25 775	25 775	25 775	-	-	-
Compensation of employees	-	-	2 555	25 775	25 775	25 775	-	-	-
Salaries and wages	-	-	2 555	22 424	22 424	22 424	-	-	-
Social contributions	-	-	-	3 351	3 351	3 351	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	2 555	25 775	25 775	25 775	-	-	-

Table 7.T: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	-	-	536	536	1 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	536	536	1 000	-	-
of which									
Property payments	-	-	-	-	536	536	1 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	536	536	1 000	-	-

Table 7.U: Payments and estimates by economic classification: National Health Insurance grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	-	-	-	-	33 000	77 000	110 000
Compensation of employees	-	-	-	-	-	-	24 940	58 489	83 045
Salaries and wages	-	-	-	-	-	-	21 697	50 886	72 250
Social contributions	-	-	-	-	-	-	3 243	7 603	10 795
Goods and services	-	-	-	-	-	-	8 060	18 511	26 955
of which									
Assets <R5000	-	-	-	-	-	-	-	-	120
Communication	-	-	-	-	-	-	-	-	120
Computer services	-	-	-	-	-	-	-	30	100
Contractors	-	-	-	-	-	-	6 000	14 101	20 130
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	45
Inventory: Stationery and printing	-	-	-	-	-	-	30	60	120
Lease payments	-	-	-	-	-	-	30	60	120
Travel and subsistence	-	-	-	-	-	-	-	-	200
Training and development	-	-	-	-	-	-	2 000	4 260	6 000
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	33 000	77 000	110 000

Table 7.V: Payments and estimates by economic classification: Nursing Colleges and Schools grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	16 480	23 896	29 454
Buildings and other fixed structures	-	-	-	-	-	-	13 184	19 117	23 564
Buildings	-	-	-	-	-	-	13 184	19 117	23 564
Machinery and equipment	-	-	-	-	-	-	3 296	4 779	5 890
Other machinery and equipment	-	-	-	-	-	-	3 296	4 779	5 890
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	16 480	23 896	29 454

Table 7.W: Details of payments of infrastructure by category

No. Project name		Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots; Mortuary; etc.	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2012/13	2013/14	2014/15	forward estimates
R thousand															
New and replacement assets															
1.	Design and construct new district hospital- Level 1	eThekwini	Hospital - District	450	01 Apr 2015	01 Apr 2018	Hosp Revitalisation	Programme 8	-	1 152 937	410	-	-	10 000	300 000
2.	Design and construct new district hospital- Level 1	eThekwini	Hospital - Regional	1	01 Jun 2012	01 Nov 2014	Hosp Revitalisation	Programme 8	-	1 031 639	18 603	20 000	320 242	320 000	
3.	Re-build greater Edendale Complex	Msunduzi	Regional Hospital	930	01 Mar 2013	01 Mar 2017	Hosp Revitalisation	Programme 8	-	2 755 085	-	30 000	30 000	17 542	
4.	Alterations & additions to existing hospital	Umlathuze	Hospital - Regional	183	01 Sep 2010	01 Apr 2014	Hosp Revitalisation	Programme 8	-	303 605	22 341	120 873	30 361	-	
5.	New staff residence and upgrading of existing staff residence	Umlathuze	Hospital - Regional	183	01 Jan 2014	01 Jul 2017	Hosp Revitalisation	Programme 8	-	225 000	-	-	50 000	50 000	
6.	Ph 2A & 2B: Outpatients, pharmacy, theatres, etc	Hlabisa	District Hospital	308	01 Sep 2016	01 Sep 2018	Hosp Revitalisation	Programme 8	-	528 123	43 725	-	-	-	
7.	New regional & tertiary hospital	eThekwini	Regional- Hospital	850	01 Oct 2010	01 Mar 2011	Hosp Revitalisation	Programme 8	-	1 416 000	-	-	-	-	
8.	Construction of new Level 1 hospital	eThekwini	District Hospital	900	01 Mar 2006	01 Mar 2008	Hosp Revitalisation	Programme 8	-	445 565	400 856	-	-	-	
9.	Psychiatric hospital	Newcastle	Hospital - Specialised	1615	01 Jan 2015	01 Jan 2017	Hosp Revitalisation	Programme 8	-	925 000	1 658	9 487	35 000	-	
10.	New district, regional & TB hospitals	Newcastle	Hospital - Regional	1615	01 Jan 2017	01 Jun 2020	Hosp Revitalisation	Programme 8	-	1 251 558	-	-	-	-	
Other	Various	Various	Various	Several	01 Apr 2011	31 Mar 2014	ES & various C grants	Programme 8	-	6 634 456	-	260 860	543 670	342 851	
Total New and replacement assets									-	16 668 968	487 593	441 220	1 019 273	1 030 393	
Upgrades and additions															
1.	Convert clinic to community health centre	Hibiscus Coast	Clinic	1	01 Sep 2008	01 Apr 2010	Health Infrastructure	Programme 8	-	51 737	31 879	-	-	-	
2.	New OPD, casualty/trauma unit, X-ray and related facilities	Okhahlamba	Hospital - District	173	01 Jan 2011	01 Jan 2014	Equitable share (ES)	Programme 8	-	96 650	6 970	30 000	30 000	20 340	
3.	New OPD/casualty/CSSD/dispensary/X-ray & theatre block	uPhongolo	Hospital - District	150	01 Feb 2009	01 Feb 2011	Health Infrastructure	Programme 8	-	73 263	37 264	3 023	-	-	
4.	General & TB wards	Hibiscus Coast	Hospital - District	300	01 Jul 2012	01 Jul 2015	Health Infrastructure	Programme 8	-	85 000	5 348	1 000	12 000	65 039	
5.	Construction of OPD with X-ray, admin block pharmacy, etc	Maphumulo	Hospital - District	158	01 Oct 2010	01 Oct 2014	ES	Programme 8	-	40 000	-	6 000	20 000	-	
6.	New multi-departmental core block	Hibiscus Coast	Hospital - Regional	334	01 Apr 2007	01 Apr 2010	Health Infrastructure	Programme 8	-	153 097	97 195	-	-	-	
7.	Ph 3B: Admin, kitchen, audio, ARV, staff accommodation	Umqimkulu	District Hospital	208	01 Sep 2010	01 Mar 2015	Hosp Revitalisation	Programme 8	-	110 000	555	45 000	40 865	-	
8.	Upgrade MV & LV electrical reticulation incl. generators, etc	Umlathuze	Hospital - District	506	01 Jan 2011	01 Nov 2012	Hosp Revitalisation	Programme 8	-	76 854	3 421	35 000	15 000	8 837	
9.	New theatre complex, CSSD, and staff/doctors' facility	Umlathuze	Hospital - District	506	01 Oct 2012	01 Oct 2015	Hosp Revitalisation	Programme 8	-	173 752	3 435	40 428	60 000	63 000	
10.	Phase 3A: New pharmacy, stores, maint., lab. and laundry	Umqimkulu	District Hospital	208	01 Dec 2008	01 Sep 2012	Hosp Revitalisation	Programme 8	-	51 330	12 777	9 786	5 257	2 315	
Other	Various	Various	Various	Several	01 Apr 2011	31 Mar 2014	ES & various C grants	Programme 8	-	2 919 804	-	537 781	281 985	331 157	
Total Upgrades and additions									-	3 831 487	198 844	708 018	465 107	490 688	
Rehabilitation, renovations and refurbishments															
1.	Upgrade Accidents & Emergency - Addington	eThekwini	Hospital - Regional	613	30 Sep 2011	30 Jan 2013	Health Infrastructure	Programme 8	-	27 000	50	21 900	1 350	-	
2.	Clinic maintenance & upgrading prog : 2006-2007 Phase 1	Ntambanana	Clinic	1	01 Nov 2010	01 May 2012	Health Infrastructure	Programme 8	-	20 000	1 225	15 370	1 000	-	
3.	Clinic maint & upgrade programme 2006/2007	Mbonambi	Clinic	1	01 Jun 2011	01 Nov 2012	Health Infrastructure	Programme 8	-	15 673	861	11 252	760	-	
4.	Alterations to theatre, X-ray, CSSD etc	uMshwathi	Hospital - District	181	01 Nov 2008	01 Apr 2010	ES	Programme 8	-	19 858	5 553	8 694	452	-	
5.	Relocate accommodation	Ubuhlebezwe	Hospital - District	238	01 Jan 2008	01 Sep 2009	Health Infrastructure	Programme 8	-	34 807	32 150	-	-	-	
6.	Repairs to kitchen roof & ceiling,psychiatric wards,nurse	Nkandla	Hospital - District	125	01 Apr 2012	01 Apr 2013	Health Infrastructure	Programme 8	-	20 500	-	12 000	1 000	-	
7.	Revonation to 20 staff houses	umlalazi	Hospital - District	196	30 Oct 2011	20 Oct 2013	Health Infrastructure	Programme 8	-	27 060	721	12 000	10 260	3 679	
8.	Re-organise pharmacy	Msunduzi	Hospital - District	385	01 Jun 2012	01 Oct 2013	Health Infrastructure	Programme 8	-	15 000	1 401	5 000	7 664	-	
9.	Replacement or renovations to roof - admin block, North Park etc	Msunduzi	Hospital - Spec	361	01 Jun 2012	01 Jun 2013	ES	Programme 8	-	40 400	-	28 100	2 000	-	
10.	Extensive renovations and additions to existing building	Head Office	Nursing College	1	01 Sep 2011	01 Sep 2013	ES	Programme 8	-	40 000	-	19 000	18 000	2 000	
Other	Various	Various	Various	Several	01 Apr 2011	31 Mar 2014	ES & various C grants	Programme 8	-	486 534	-	162 922	84 537	128 330	
Total Rehabilitation, renovations and refurbishments									-	746 832	41 961	296 238	127 023	134 009	
Maintenance and repairs															
1.	Lift maintenance	Msunduzi	Office Accommodation	1	01 Apr 2010	31 Mar 2014	ES	Programme 8	-	5 720	-	880	920	970	
2.	Manage 168 lease agreements for KZN - Health	Msunduzi	Residential Accommodation	168	01 Apr 2010	31 Mar 2014	ES	Programme 8	-	350 000	48 944	50 000	50 000	61 000	
3.	Facilities routine maintenance	Msunduzi	Maintenance	1	01 Apr 2010	31 Mar 2014	ES	Programme 8	-	1 090 501	-	300 849	320 146	329 320	
Other	Various	Various	Various	Several	01 Apr 2012	31 Mar 2015	ES & various C grants	Programme 8	-	68 744	-	68 744	85 629	95 756	
Total Maintenance and repairs									-	1 446 221	48 944	420 473	456 695	487 046	
Infrastructure transfers - current															
Infrastructure transfers - capital															
1.	KZN Children's Hospital	eThekwini	Hospital - Childrens	1	01 Jan 2012	31 Mar 2014	ES	Programme 8	-	50 000	10 000	20 000	20 000	-	
Total Infrastructure transfers - capital									-	50 000	10 000	20 000	20 000	-	
Total Infrastructure									-	22 743 508	787 342	1 885 949	2 088 098	2 142 136	

Table 7.X: Summary of transfers to local government (Municipal Clinics)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
A KZN2000 eThekweni	36 406	42 612	44 540	47 212	47 212	47 282	69 573	73 051	76 703
Total: Ugu Municipalities	1 493	4 207	12 153	6 627	6 627	6 627	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	651	1 248	3 493	2 172	2 172	2 172	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	153	771	1 408	919	919	919	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	689	2 188	7 252	3 536	3 536	3 536	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	34 475	12 461	12 461	12 461	3 271	-	-
B KZN221 uMshwathi	-	-	1 480	470	470	470	124	-	-
B KZN222 uMngeni	-	-	3 291	1 346	1 346	1 346	353	-	-
B KZN223 Mpofana	-	-	817	978	978	978	257	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	28 887	9 667	9 667	9 667	2 537	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	10 876	14 401	9 120	9 120	9 120	-	-	-
B KZN232 Emnambithi/Ladysmith	-	5 999	10 756	5 465	5 465	5 465	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	2 848	2 161	2 262	2 262	2 262	-	-	-
B KZN235 Okhahlamba	-	2 029	1 484	1 393	1 393	1 393	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	3 953	7 136	3 650	1 667	1 667	1 667	-	-	-
B KZN241 Endumeni	2 820	3 382	2 077	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	1 133	3 754	1 573	1 667	1 667	1 667	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	1 385	1 493	1 937	1 937	1 937	-	-	-
B KZN252 Newcastle	-	1 385	1 493	1 265	1 265	1 265	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	672	672	672	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	1 127	1 127	1 127	-	-	-
B KZN261 eDumbe	-	-	-	479	479	479	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	648	648	648	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	4 726	9 137	7 320	8 305	8 305	9 026	9 948	9 777	10 266
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	4 086	4 348	4 086	4 886	4 886	4 886	9 311	9 777	10 266
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	4 016	2 461	2 426	2 426	3 147	637	-	-
B KZN285 Mthonjaneni	640	773	773	993	993	993	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	3 891	5 705	5 856	5 717	5 717	5 717	1 501	-	-
B KZN291 Mandeni	707	471	1 527	1 128	1 128	1 128	296	-	-
B KZN292 KwaDukuza	3 184	5 234	4 329	4 589	4 589	4 589	1 205	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	24	-	-	-	12	242	-	-	-
Total	50 493	81 058	123 888	94 173	94 185	95 206	84 293	82 828	86 969