

Health

To be appropriated by Vote in 2012/13	R 7 544 189 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview**1.1 Vision**

A Healthy Developed Society

1.2 Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

1.3 Strategic goals and objectives

The six strategic goals and their objectives for Mpumalanga Department of Health are as follows:

- Strengthen Community participation and partnerships - *Functional governance structures in all health facilities.*
- Improve the management of the provincial health care system - *Effective, efficient and sustainable health care services.*
- Improve the quality of Health Services - *Increased life expectancy and reduce morbidity and mortality.*
- Improve the planning, management and development of Human Resources - *Adequate skilled health care professionals*
- Strengthening of the District Health System and Primary Health Care - *Improved access to health care services.*
- Improve the delivery and maintenance of physical infrastructure - *Improved access to quality health care services.*

1.4 Departmental priorities for the 2012/13 MTEF

Mpumalanga Department of Health analysed the status quo of the province in terms of the health care service delivery, and came up with the points that will be prioritised in addition to the outputs by the province within this medium term strategic period. The following points are the provincial priorities:

Strengthen community participation and partnerships with the aim of mobilising communities to take control of their own health through collective decision making and

accountability in ensuring that health care services are informed and updated on the needs of the community and the communities are informed and updated on the successes and challenges experienced by the department. Full community participation will be reached through effective and efficient communication with communities through an integrated communication and marketing strategy and having fully functional governance structures.

Improve the management of the provincial health care system to ensure ownership and service accessibility for the population of Mpumalanga. To improve quality of health care service delivery at all levels of care through the confirmation and implementation of the service delivery platform, responding to resource requirements. Ensure prudent financial management and fiscal accountability, develop and implement an integrated monitoring and evaluation system to ensure the effective and efficient delivery of health services.

Improve the quality of health services at all levels of the health care system in the province to reduce morbidity and mortality rates by having 100% of health facilities implementing quality improvement plans and comply with quality norms and standards including mobile clinics and Emergency Medical Services.

Improve the planning, management and development of Human Resources with specific focus on scarce health professional categories, to assist in the provision of the envisaged quality of care and have appropriate skills mix for the delivery of Health Services. It will be attained by developing and implementing an integrated Human Resource Plan and Strategy that would respond to service demands.

Strengthening the District Health System and Primary Health Care Model to improve the delivery of comprehensive health services; through the full implementation of the District Health System.

Accelerate progress towards the achievements of the health-related Millennium Development Goals to reduced morbidity and mortality rates and achieve the health sector Millennium Development Goals by 2015.

Improve the delivery and maintenance of physical infrastructure to have a conducive environment for the public to access health services. This will be achieved through the development and implementation of a comprehensive Infrastructure Plan that is responsive to the service needs.

Focus for 2012/13 Financial year

Reduction of Vacancy Rate: The Department has a vacancy of about 60% on the approved organizational structure which results in shortage of staff especially health profession within facilities. The Department has earmarked R64 million for the continuous endeavor to bridge the vacancy gap. Filling of critical posts will result into improved health services and job creating as promised in the SONA and SOPA. Data Capturers in 278 PHC facilities will be appointed.

Decrease the incidence of malaria per 1000 population at risk. The Department will focus on decreasing the incidents of malaria by ensuring that Chronic Disease Management Register implemented in all PHC Facilities during the 2012/13 financial year.

75% P1 Calls with response time of less than 15 minutes in urban. The improvement of the response time for Emergency Medical Services has been critical to the Department for many years. A 70% P1 Calls with response time of less than 15 minutes in urban target is aimed for the 2012/13 financial year by procuring additional fleet, maintenance of the current vehicles and appointment of additional staff for EMS programme in 2012/13 financial year.

Maternal Mortality Ratio: Maternal health is a National Priority allocated special funding to deal with the reduction of Maternal Mortality Rate from 157 to 141 (or less) per 100 000 live births in the 2012/13 financial year. The Department has committed itself in meeting the long term goal for maternal health and ensuring that a maintained focus is available for the improvement of achievements.

Under-five facility mortality rate reduced to 6 per 1000 live births: The Deaths of Children shall be minimized by reducing Child Mortality Rate from 6.4 to 5 (or less) per 1000 live births during the 2012/13 financial year.

90% Immunization Coverage of Children under one year of age: The Vote will ensure the Increase the Immunization Coverage of Children under one year of age, to 90% as a priority in continues provision of health services to the people of Mpumalanga and beyond.

39% of Pregnant Women booking for Antenatal Care before 20 weeks gestation. Increase the Percentage of Pregnant Women booking for Antenatal Care before 20 weeks gestation, to 37%.

All facilities which review maternal and perinatal deaths, strengthened. The Vote will focus on strengthening facilities which review maternal and perinatal deaths (100%) in 2012/13 financial year.

61% of designated health facilities that provide Choice of Termination of Pregnancy: The Vote will focus on increasing the proportion of facilities (100%) providing Basic Antenatal Care (BANC)

85% TB Cure Rate: Increase the national average TB Cure Rate to 85%

<1% TB Defaulter Rate: Reduce the TB Defaulter Rate annually to <6%

100% of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART: Increase the percentage of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.

120 000 male clients medically circumcised: Increase the number of male clients medically circumcised to 50 000

18 sub districts with 199 PHC teams: 9 sub districts with Primary Health Care Teams (40 teams) for 2012/13 financial year

200 NGOs / NPOs shall be funded to provide Community Based Health Services

Ensure that all health facilities implementing Quality Improvement Plans in line with the 6 priorities of the core standards using special funding earmarked for this purpose.

1.5 Core functions and responsibilities

The Department of Health is mandated to provide quality health services to the people of Mpumalanga and promote healthy lifestyle. The Vote currently has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management

Administration programme focuses on provision the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration

District Health Services renders comprehensive primary health care services to the community using the district health system model.

To be able to render a comprehensive PHC services the following strategic objectives are to be met:

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Emergency Medical Services aims at providing Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services.

Central Hospitals render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The Health Sciences and Training ensures the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The Health Care Support Service improves the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain

Health Facilities Management builds, upgrades, renovates, rehabilitates and maintains facilities

The following are the key service delivery issues in Mpumalanga Health sector;

- Provision of Strategic leadership and creation of Social compact for better health outcomes
- Competent managers in leadership, management and governance
- Improved Human Resources

- Infrastructure Revitalisation
- Reduced HIV and AIDS infection rate
- Improved management of TB
- Improved Quality Health Services

1.6 Type of services

The department renders the following key services:

District Health Services

Emergency Medical Services

Provincial and Central Hospital Services

1.7 Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Allied Health Professions Act, 1982 (Act No. 92 of 1982)
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965) (Amendment 1997)
- Mental Health Care Act, (Act No. 17 of 2002)
- Medical Schemes Amendment Act, (Act No. 55 of 2001)
- Nursing Act, 1978 (Act No. 50 of 1978)
- Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Basic Conditions of Employment Act (No. 75 of 1997)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Drugs and Drug Trafficking (Act No. 140 of 1992)
- Employment Equity Act (No. 55 of 1998)
- Health Donations Act, 1978 (Act No. 11 of 1978)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Public Finance Management Act (PFMA) (As Amended By Act 29 of 1999).
- Public Service Act 38 of 1999
- South African Medical Research Council Act, 1991 (Act No. 58 of 1991)

- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No. 132 of 1998)
- White Paper on the Transformation of the Health Sector, 1997
- Labour Relations Act, 1983
- Skills Development Act, 1998
- Employment Equity Act, 55 of 1998
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act, 53 of 2003
- Division of Revenue Act

Policy mandates

- Mpumalanga Provincial Growth and Development Strategy
- Medium Term Strategic Framework 2009 -2014
- 10 Point Plan
- SONA and SOPA
- National Health Systems Priorities 2009 – 2014
- National Strategic Plan
- Treasury's Regulations

Relevant court rulings

Strategically the department has no court rulings against it, however there have been numerous court rulings on litigation matters which are unique from time to time. The Department has ensured that court obligations are continuously met for compliance.

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

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount at the end of the third quarter was 1 399 579. Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services is continuously strengthened through the appointment of CEO's replacement of staff replaced within health system. However few CEO are still responsible for management of other hospitals without CEO's and acting CEO are officially appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that it is still one of the highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 64 per cent and is for the second time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the

revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts. Training of officials and community awareness campaigns are conducted regularly.

The provincial AIDS Council (MPAC) which was launched on the 31st of November 2007 continuously meets at regular intervals. This body advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors continuously nominate people to serve to this structure. This body has established a steering committee that is facilitating the development of the provincial AIDS strategy.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 132 Home Community Care organisations were funded appointing care givers receiving stipends.

301 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Facility Space and human resources remains a challenge. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 9.9 per 1000 live births was achieved at the end of 9 months.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. A tender document for an integrated operational information system was not a success during 2009/2010-2010/11 financial years. The appointment of the service provider is still awaited. Ambulances and response vehicles have been procured in 2011/12 financial as a replacement to scraped Vehicles. Equipment for the new vehicles has been.

With the aim of improved access to level 2 and 3 Health care services 5 clinical domains are available between Witbank and Rob Ferreira Hospitals.

The issues at the Mpumalanga Nursing College are receiving due attention. Most areas of concern have been normalized and improved.

The department has selected and sent a number of students for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. There has been considerable decline in expenditure both in Infrastructure and Hospital Revitalization Program as well as in the quality of the product. The service level agreement between the Department and the Department of Public Works who is the implementing agent still remains a challenge.

The Department will ensure that the successes achieved during the 2011/12 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of “together we can do more”.

The Department has applied the following broad assumptions when compiling the budget:

- The revised inflation projections (CPIX) published in the 2009 Medium Term Budget Policy Statement is 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.
- This year’s fiscal framework is tight and proposed adjustments made, are mainly to accommodate increased personnel costs and implement cost cutting measures.
- Care is taken to ensure that budgets provide for the full implication of personnel-related costs, including general salary adjustments, and Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals.
- Personnel costs and OSD for doctors and health professionals. Although additional funds are allocated to the department to phase-in occupation specific dispensations for three categories of health workers (nurses first, then doctors and specialists and then related professionals), the proposals for the latter categories (doctors and health professionals), which were only finalised earlier this year, are more expensive than originally budgeted for.
- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14. Sufficient provision is made for carry-through costs, including for the 7.5 per cent increase for 2010/11, notch and pay progressions, performance incentives, increased employment, OSD, and so forth.

The above average inflation outlook means the Department pays substantially more than anticipated on goods and services, thereby impacting on affordability and forcing the department to defer certain key service delivery activities. The medical CPIX index for January 2011 shows a year on year increase of 6.3 per cent which is 1.5 per cent higher than the estimated 4.8 per cent in the 2011/12 financial year.

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

The Departmental budget has increased by 3% on the Adjusted Budget for 2012/13 financial which presents financial pressures and will result into slow achievement of targets especially on priorities. Funds have been redirected to compensation of employees in order to address unavoidable pressures and build on creating capacity especially for facilities where services delivery takes place.

A fair and rationale share of the appropriated funds has always been allocated to core services delivery Programmes which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals. The Development of National Health Insurance (NGI) presents pressures for the Vote which must ensure that facilities meet the all standards by 2014.

The Department has allocated funding to the following priorities which will enable the Vote to provide Health Services to the people of Mpumalanga Province.

- Reduction of Vacancy Rate
- Decrease the incidence of malaria per 1000 population at risk
- 75% P1 Calls with response time of less than 15 minutes in urban
- Maternal Mortality Ratio
- Under-five facility mortality rate reduced to 6 per 1000 live births

- 90% Immunization Coverage of Children under one year of age
- 39% of Pregnant Women booking for Antenatal Care before 20 weeks gestation
- All facilities which review maternal and perinatal deaths, strengthened
- 61% of designated health facilities that provide Choice of Termination of Pregnancy
- 85% TB Cure Rate: Increase the national average TB Cure Rate to 85%
- <1% TB Defaulter Rate: Reduce the TB Defaulter Rate annually to <6%
- 100% of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART
- 120 000 male clients medically circumcised
- 18 sub districts with 199 PHC teams
- 200 NGOs / NPOs shall be funded to provide Community Based Health Services
- Ensure that all health facilities implementing Quality Improvement Plans in line with the 6 priorities of the core standards using special funding earmarked for this purpose.

The current appropriation of R7.5 billion presents the following limitations;

- Non appointment of appropriate health professionals and support staff in all Health Facilities
- Lack of continues generic training of employees as required by relevant legislation
- Funding of Maintenance of Hospital and Clinic Facilities of the Department which may result into huge future financial implications on maintenance.
- Shortage of funds to procure required Medicine for Hospitals
- Fulfilment of court rulings on Departmental litigations
- Procurement of additional Vehicles for EMS as compared to replacement of scraped Vehicles.
- Poor Financial Management due lack of funds to appoint qualified and experienced finance staff in hospitals and other facilities.

The increase in Programme 1 (Administration) for the 2011/12 financial year, was influenced by accruals carried from the previous financial year. The programme had a budget shortfall on funding for security services which are centralised in the programme. Furthermore, the programme has always been pressurised by court litigations that had to be settled.

Programme 2 (District Health Services) shows the highest growth of 12.5 percent for the first year of the Medium Term Expenditure Framework (MTEF) period. The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost drivers of the Department which include Drugs, Laboratory Services, food for patients, Medical Gas, Oxygen and Blood Services.

The 2011/12 financial year budget increase, includes additional funding received for HIV and AIDS for ARV's, roll-over of funds (R147.298 million), CPIX increase of 4.8%, OSD for Doctors, Therapists and Nurses, Testing of 300 000 HIV clients (R47 million), Medical Waste Removal of R29 million and CPIX increase on Medical Items.

Over the years, *Programme 2* has been under funded when compared with funding per capita in the country. The programme renders district health services which carried 53.3 percent of the budget for the Health Department. The programme includes the Comprehensive HIV and AIDS sub programme which is a priority within the entire country. The budget increase of the programme includes Infant and Child mortality funding, faster uptake of ARV's including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 3 (Emergency Medical Services) shows a reduction of 3.6 percent in the 2011/12 financial year. An amount of R24 million was rolled over in the 2009/10 financial year for the 2010 World Cup. These funds will not be allocated in the 2011/12 financial year and therefore, reduce the baseline for this programme accordingly. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2012/13 and the outer years of the MTEF period. Improvement of EMS transport are prioritised in the 2011/12 financial year with the allocation of R10 million on this regard.

Programme 4 (Provincial Hospital Services), shows growth of 5.9 percent for the past seven years and an average increase of 4 per cent in the outer years.

Programme 5 (Tertiary/Central Hospital Services) consists of Rob Ferreira- and Witbank Hospitals and shows a budget increase of 6.2 percent which includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 6 (Health Sciences & Training) will increase with 21.2 percent from the 2010/11 to the 2011/12 financial. This increase is mainly due to renovation on training facilities, amounting to R3.8 million in the next financial year, CPIX increase of 4.8 percent and purchasing of student transport amounting to R700 000. The programme includes the Health Professional Training and Development (HPTD) grant and Bursaries as development of staff - as indicated above. The programme receives adequate funding to ensure provision for human resource development and payment of Bursaries for both employees and non-employees.

Programme 7 (Health Care Support Services) will increase with 51.4 percent from the 2010/11 to the 2011/12 financial year. The increase is on the CPIX increase of 4.8 percent and centralization to purchase Health Technology equipment. The allocation furthermore makes provision for the establishment of a Health Technology Committee and to improve laundry services (R6 million). The Programme supports laundry services, technical workshop services and orthotic prosthetic services for the Hospitals in the Province.

Over a seven year period, *Programme 8* (Health Facilities Management) has shown a growth on the budget due to priorities set the National Department of Health in improving health infrastructure and extending the life span of health facilities. The programme includes the Hospital Privatisation Conditional Grant and the Infrastructure Grant. Health Facilities Management will increase with 41.3 percent from the 2010/11 to the 2011/12 financial year.

The increase is mainly due to earmarked funding of R60 million for 4 new Community Health Centers, revitalization sites at Rob Ferreira, Ermelo & Themba Hospital R300 million. Design phase for the Revitalization of Barberton, Kwamhlanga, Lydenburg, Tintswalo and Witbank Hospital R50 million.

4. Receipts and financing

4.1. Summary of receipts

Table 10.1 below gives the source of funding for Vote 10 over the seven-year period 2008/09 to 2014/15. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	3 763 358	4 682 723	5 296 994	5 939 607	6 116 830	6 077 959	6 237 083	6 676 918	7 002 953
Conditional grants	556 114	907 722	1 008 178	1 219 002	1 228 656	1 222 312	1 182 330	1 328 829	1 481 547
<i>Comprehensive HIV and Aids Grant</i>	186 623	289 929	394 139	490 366	490 366	490 366	575 032	690 591	800 153
<i>Forensic Pathology Services Grant</i>	65 663	44 702	46 016	53 114	55 607	53 114	-	-	-
<i>Health Infrastructure Grant</i>	108 410	115 076	90 287	146 368	146 368	146 368	108 971	115 509	126 385
<i>Health Professions Training and Development Grant</i>	44 822	45 648	77 485	80 718	80 718	80 718	85 208	89 894	95 288
<i>Hospital Revitalisation Grant</i>	104 157	343 743	298 753	356 557	356 557	356 557	300 000	300 000	304 500
<i>National Tertiary Services Grant</i>	46 439	68 624	90 769	91 879	95 730	91 879	91 879	91 879	97 116
<i>World Cup Health Preparation Strategy Grant</i>	-	-	4 345	-	-	-	-	-	-
<i>EPWP</i>	-	-	6 384	-	3 310	3 310	-	-	-
<i>National Health Insurance</i>	-	-	-	-	-	-	11 500	26 833	38 333
<i>Nursing Colleges</i>	-	-	-	-	-	-	9 740	14 123	19 772
Own Revenue	-	2 219	42 050	-	-	-	124 776	129 163	135 621
Total receipts	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

Provincial Allocation

The Department is allocated a budget of R124 776 billion over the MTEF period which has increased by an average 3% on the revised baseline. The equitable share of the department shows a sustainable growth from 2008/9 to 2014/15 budget years. The increase in 2012/13 MTEF period relates to for National and Provincial Funded Priorities, which are as follows,

10. Health	2012/13	2013/14	2014/15	TOTAL
TB and HIV and AIDS	2 475	7 518	7 894	9 993
Funding of the 4 additional CHC's	44 527	39 828	41 819	84 355
Waste management	22 071	23 219	24 380	45 290
Security of facilities	52 550	55 282	58 046	107 832
Outreach	3 153	3 316	3 482	6 469
TOTAL	124 776	129 163	135 621	253 939

Conditional grants

Conditional grant budget has increased by R71.660 million during the 2012/13 financial year. The Department has been allocated six national conditional grants over the MTEF period as indicated below.

Health Professional Training and Development grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Revitalisation grant

The Revitalisation grant funding enables the province transform infrastructure capacity, health technology, including monitoring and evaluation of hospital and transformation of quality of services in hospitals and ensure proper hospital management.

The grant has been slow moving on the spending trend due to slow service by the implementation agent of the province.

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2011/12 to 2013/14 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

Infrastructure grant to Provinces

The grant aims at acceleration of infrastructure of the department which include all services delivery key points. The grant has been spending very well over the years in ensuring construction, maintenance and upgrading of departmental infrastructure. The increase from 2011/12 to 2013/14 provides additional funding for access to quality of health services.

Forensic Pathology Services

This grant is used to continue development and provision of a comprehensive Forensic Pathology Services in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural. This grant will be phased into equitable share as from 2012/13 financial year.

Nursing Colleges Grant

The Nursing Colleges Grant has been created for the refurbishment and upgrading of nursing colleges and the National Department of Health will play an active role in the planning, packaging and procurement of projects funded through this grant.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry,

physiotherapy, etc.) but where such services are needed in the district due to the burden of disease. It is anticipated that the funds allocated for 2012/13, which is R15 million per pilot, will be used for planning.

4.2. Departmental receipts collection

The department anticipates increasing its revenue collection by 3.6% on average for the MTEF period. The main source of the Departmental Receipts consists mainly of *patient fees* in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Sales of capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Financial transactions in assets and liabilities	3 034	4 558	2 206	-	2 446	-	-	-	-
Total departmental receipts	61 416	55 078	67 446	46 243	57 646	56 474	47 516	50 368	52 886

Revenue collection of the Department has increased by 15, 5% in 2012/13 based on the 2010/11 revenue collection. This is due to once off RAF collections during 2010/11 financial year. No substantial increase is expected over the MTEF period due to unstable economy and high rate of unemployment in the province.

5. Payment summary

5.1 Key assumptions

The Department has applied the following broad assumptions when compiling the budget

Inflation assumptions

Revised inflation projections (CPI) published in the 2011 Medium Term Budget Policy Statement, are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Personnel adjustments and policy priorities

This year's fiscal framework is tight and the carry-through costs of the current wage agreement imply very limited available resources for reallocation towards supporting the economy, investing in infrastructure and moderating growth in interest costs. In order to

allow for additional resources to be allocated towards priority expenditures, preserve our fiscal credibility, and allow for rising capital spending, it is advised that provincial departments of health and education (accounting for 87 per cent of provincial employment) should enjoy priority in personnel spending adjustments. Other provincial departments may need to find resources to implement the wage agreement through the reprioritisation of existing resources. Indications are that this will be possible, without significant disruption to existing service delivery.

Departments must ensure that budgets provide for the full implication of personnel-related costs, including improved condition of service, as well as the policy priorities.

These allocations are in accordance with the Collective Wage Settlement for the 2011/12 financial year as contained in PSCBC Resolution 2 of 2011. It is urged that you familiarise yourself with the contents of this agreement to ensure that your province budgets properly for all personnel related costs flowing from this agreement.

Personnel inflation related adjustments

In preparing budgets for the 2012 MTEF, departments should be advised to budget for personnel budgets growth in non-SMS, SMS, and public entity wages of 5 per cent in 2012/13; 5 per cent in 2013/14 and 5 per cent in 2014/15. These agreements will be implemented in April from 2012/13. Departments must also budget for a built in pay progression of 1.5 per cent.

New conditional grants

Nursing Colleges Grant

The Nursing Colleges Grant has been created by reducing the baseline of the Health Infrastructure Grant for the refurbishment and upgrading of nursing colleges. The National Department of Health will play an active role in the planning, packaging and procurement of projects funded through this grant.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease. It is anticipated that the funds allocated for 2012/13, which is R15 million per pilot, will be used for planning.

5.2 Programme summary

The department has eight budget programmes, with four of these programmes directly linked to services delivery and four support programmes. Table 10.3 and 10.4 below provide

a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Administration	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835
District Health Service	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654
Emergency Medical Service	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418
Provincial Hospital Services	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861
Central Hospital	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131
Health Science And Training	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360
Health Care Support Services	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241
Health Care Facilities	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621
Total payments and estimates: Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

The table above indicates a slow increase of 3% for the whole department and services delivery programmes show an average increase of 3.5% with include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The slow increase of 1% for 2012/13 financial year in Programme 1: Administration for 2012/13 financial year has been influenced by the shifting of security services function to Department of Safety and Security amounting to R168.663, R 176.925, R205.442 million for 2012/13, 2013/14 and 2014/15 respectively. The programme mainly consist of management services which give direction to the Vote and include cost driver amount other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (Unforeseen and Unavoidable).

Programme 2 which is district Health Services shows the highest growth of 8 percent on the Adjusted Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the department's commitment to strengthen District Health Services and funding of key cost drivers which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2012/13 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 4.8%, OSD for Doctors, Therapists and Nurses, Test 300 000 clients for HIV R47 million, Medical Waste Removal (tender approved) R42 million, CPIX increase on Medical items.

Over the years Programme 2: District Health Services has been under funded if compared with funding per capita in the country. The programme renderers District health services which focus to primary health care which and carry 53 percent of the budget for the Health Department. The programme includes Comprehensive HIV/, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

The budget increase of the programme includes:

- Maternal and Child Health
- HIV/ART 350 Threshold
- Public Health Norms and standards
- Family Health and Pilot Teams

Programme 3: Emergency Medical Services shows an increase of 5 per cent in the 2012/13 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2012/13 and the outer years of the MTEF period. Improvement of EMS and planned patient transport is always prioritised in the programme to improve the response time both in urban and rural areas. Planned Patient transport shall be prioritised to ensure improve referral of patients in the province.

The Provincial Hospital Services show growth of 2 per cent for the past seven years with an increase of 17.4 percent in 2008/09 financial year and has been sustained over four year from 2009/10 financial year. The budget increase of the programme includes continues payment of OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 5, Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget reduction of 1% percent due to the agreed cut on Medicine of R48 million by the Province.

Programme 6, Health Science & Training will increase with 4 percent from the 2011/12 to which is mainly due to the increase on HPTS however general training shall shut down due to inadequate funding of the Vote. An amount of R25.4 million has been surrendered to treasury for the shifting of bursary function to that Vote as per Budget and Finance Committee resolutions. This programme includes the Health Professionals Training and Development grant and bursaries for development of staffing as indicated above.

Programme 7, Health Care Support Services will reduce by 2 percent during the 2011/12 to due to slow spending on orthotic and prosthetic services in the province.

Over a seven year period, Programme 8 which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital Privatisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 percent due to the cut on infrastructure for slow spending progress.

5.3 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	3 845 266	4 803 634	5 612 764	6 201 697	6 362 746	6 376 412	6 775 963	7 283 765	7 749 816
Compensation of employees	2 603 406	3 073 377	3 614 346	3 950 125	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Goods and services	1 241 860	1 730 181	1 997 825	2 251 572	2 063 590	2 083 176	2 110 106	2 291 436	2 374 288
Interest and rent on land	-	76	593	-	-	165	-	-	-
Transfers and subsidies to:	86 234	108 356	139 755	158 459	188 803	192 808	177 316	188 888	199 877
Provinces and municipalities	21 279	4 657	1 509	13 000	13 949	13 739	13 780	14 607	15 483
Departmental agencies and accounts	1	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 392	81 983	111 193	118 284	145 679	145 681	134 240	143 240	151 834
Households	6 562	21 716	27 053	23 333	25 333	29 546	24 682	26 108	27 675
Payments for capital assets	387 816	672 640	594 703	798 453	793 937	731 051	590 910	662 257	670 428
Buildings and other fixed structures	264 269	563 638	472 325	585 635	588 781	525 519	491 540	540 073	547 370
Machinery and equipment	123 547	109 002	122 378	212 818	205 156	205 532	99 370	122 184	123 058
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	156	8 034	-	-	-	-	-	-	-
Total economic classification: Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

Compensation of Employees - shows an increase of 9% on the Budget Adjustment which is 1.3% above the CIPX provision. The Department is continuously operating with high rate of vacancy which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered problems on CoE due to introduction of Occupational Specific Dispensation and General Salary negotiation from one financial year to the other. However the provision provides for limited funds to address the high vacancy rate of the Vote. An amount of R64 million has been prioritised to ensure appointment of critical staff in facilities and provincial office.

Goods and Services - The Budget 2012/13 financial year for goods and services has been reduced by R317.8 million due to pressures on compensation of employees. The reduction of the Budget on the Cost drivers shall have a huge impact on the achievement of predetermined targets and importantly delivering health services to the people of Mpumalanga.

Transfers and Subsidies - shows a slow increase over the years due to transfers to the municipalities.

Payments of Capital Assets - shows a slow increase over the years due on going focus on the Buildings and other fixed structures.

5.4 Infrastructure payments

Table 10.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	53 727	272 058	85 078	138 814	105 967	120 622	117 990	156 160	134 233
Existing infrastructure assets	186 376	306 049	412 013	561 059	542 479	562 455	473 038	471 527	519 002
Upgrades and additions	184 016	305 969	369 916	455 113	462 606	455 113	443 054	426 369	475 879
Rehabilitation, renovations and	-	80	16 960	18 000	36 500	19 396	11 500	6 500	-
Maintenance and repairs	2 360	-	25 137	87 946	43 373	87 946	18 484	38 658	43 123
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	2 360	-	25 137	87 946	43 373	87 946	18 484	38 658	43 123
<i>Capital infrastructure</i>	237 743	578 107	471 954	611 927	605 073	595 131	572 544	589 029	610 112
Total	240 103	578 107	497 091	699 873	648 446	683 077	591 028	627 687	653 235

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Budget Statement 2 for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities.

5.4.1.1 Maintenance

Refer to above table See Table B.5 Annexure to Budget Statement 2 for project details. The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department.

5.5 Transfers

5.5.1 Transfers to public entities

5.5.2 Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Home Based Care Centres	40 419	59 276	85 515	91 771	119 166	119 168	106 402	113 871	120 703
National Council for the Blind	-	-	-	-	-	-	-	-	-
South African Tuberculosis Association	-	-	-	-	-	-	-	-	-
S.A Disable	-	-	-	-	-	-	-	-	-
Siyathuthuka Mental Care	17 973	22 707	25 678	26 513	26 513	26 513	27 838	29 369	31 131
Total departmental transfers to public	58 392	81 983	111 193	118 284	145 679	145 681	134 240	143 240	151 834

5.5.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	-	-	-	-	-	-	-	-	-
Category B	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

6.1.2 Strategic Priorities

In pursuit of achieving the Ten Point Plan, some of the key focus areas the administration aims to attend, includes the following priorities:

- Activation of a Monitoring & Evaluation Unit
- Capacitate financial management
- Development of Departmental Master Information Systems Plan (MISP)
- Implementation of integrated information system
- Development of a Recruitment and Retention Strategy
- Development and implementation of a succession plan
- Improve and upgrade ICT network infrastructure

Table 10.8: Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	2 838	5 648	5 913	9 900	13 900	6 908	9 421	9 879	10 472
Management Services	126 030	154 005	165 555	213 055	184 573	212 056	190 796	200 624	209 363
Total payments and estimates	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

Table 10.9: Summary of provincial payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	124 372	141 274	150 637	209 194	180 344	200 835	189 171	198 419	207 137
Compensation of employees	52 368	63 457	70 418	98 253	84 560	82 781	99 445	106 931	114 575
Goods and services	72 004	77 817	80 219	110 941	95 784	118 021	89 726	91 488	92 562
Interest and rent on land	-	-	-	-	-	33	-	-	-
Transfers and subsidies to:	10	14 000	17 670	9 100	10 049	10 049	9 646	10 224	10 838
Provinces and municipalities	4	-	-	-	949	949	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	14 000	17 670	9 100	9 100	9 100	9 646	10 224	10 838
Payments for capital assets	4 486	4 295	3 161	4 661	8 080	8 080	1 400	1 860	1 860
Buildings and other fixed structures	-	-	621	-	-	-	-	-	-
Machinery and equipment	4 486	4 295	2 540	4 661	8 080	8 080	1 400	1 860	1 860
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	84	-	-	-	-	-	-	-
Total economic classification	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

The programme budget has increased year on year with a 0.1 percent growth from 2011/12 to 2014/15. In 2011/12 Programme 1: Administration budget has decrease with 8.6 percent from the 2010/11 financial year, which is mainly due to Security Services funding moved to Department of Safety and Security:

Security Services funding was moved to the Department of Safety and Security which reduce the departmental baseline. The department's budget was further reduced in the 2012/13 financial year due to funding of core function programmes Compensation of Employees. The department is under enormous budget constrains for the 2012/13 financial year under Goods and Services. The outstanding 64 litigation cases may contribute to a further budget pressure in this programme.

The department further have challenges at a number of hospitals (Shongwe, Tintswalo, Middleburg e.g.) due to stolen data lines or other reasons which contribute to outdated information on the financial systems (BAS, PAAB e.g.). Mitigation plans will be a priority to correct these situations.

The Department receive EU funding from National Department of Health towards asset management. A service Provider I-Chain was appointed by NDoH to assist the department updating their asset register to ensure unqualified audit opinion. The project will continue in the 2012/13 financial year up to end November 2012.

The HR plan will be finalized in the 2012/13 financial year and focus on appointment core medical staff at all institutions and to open 19 New Clinics and CHC's to strengthen health in the community.

6.2 Programme 2: District Health Services

6.2.1 Description

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

6.2.2 Strategic Priorities

- Increasing life expectancy
- Decreasing maternal and child mortality
- Combat HIV and AIDS & decreasing the burden disease
- Strengthening accountability structures and intersectional collaboration
- Strengthen District Health System
- Improve quality of health care services
- Decrease morbidity and mortality as a result of communicable and non-communicable diseases
- Promotion of healthy lifestyles

Table 10.10: Summary of payments and estimates: Programme 2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	141 937	201 928	210 068	254 799	254 182	251 594	336 355	326 290	369 985
Community Health clinic	454 471	532 334	619 712	643 273	768 524	768 524	749 210	793 052	836 150
Community Health Centre	274 734	346 241	415 716	478 032	458 032	458 032	582 613	618 135	653 860
Community Based Services	-	-	72 311	89 118	92 286	98 026	103 578	110 866	117 547
Other community Services	-	-	-	-	-	-	-	-	-
HIV/AIDS	224 708	346 539	419 326	504 701	502 043	498 891	611 710	744 852	784 417
Nutrition	13 841	11 250	13 785	23 994	23 442	23 442	23 620	23 767	23 915
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	1 304 162	1 622 196	1 840 994	1 931 596	2 014 512	2 014 512	2 020 058	2 135 273	2 292 780
Total payments and estimates	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

Table 10.11: Summary of provincial payments and estimates by economic classification: Programme 2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 316 010	2 949 518	3 477 590	3 778 248	3 939 378	3 934 630	4 288 192	4 602 924	4 921 371
Compensation of employees	1 611 969	1 895 206	2 214 285	2 437 661	2 649 678	2 649 678	2 871 122	3 072 022	3 326 153
Goods and services	704 041	1 054 311	1 263 305	1 340 587	1 289 700	1 284 948	1 417 070	1 530 902	1 595 218
Interest and rent on land	-	1	-	-	-	4	-	-	-
Transfers and subsidies to:	62 888	68 966	93 375	107 463	134 858	139 335	123 035	131 501	139 391
Provinces and municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 104	58 926	85 042	91 771	119 166	119 168	106 402	113 871	120 703
Households	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Payments for capital assets	34 946	33 970	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Buildings and other fixed structures	-	490	-	-	-	-	-	-	-
Machinery and equipment	34 946	33 480	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	8 034	-	-	-	-	-	-	-
Total economic classification	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

The programme budget has increased year on year with a 19.4 percent growth from 2008 to 2011 and only average 7.3 percent from 2012 to 2015. In 2012/13 the budget has increase with 7.6 percent which was mainly due to the following factors:

The overall increase is mainly due to the commitment of the department in strengthening District Health Services. The main focus for the 2012/13 financial year will be on appointment of core service delivery professionals, Specialists, Doctors, Nurses and general services (cleaner's e.g) which institutions can not function without. 19 New CHCs and Clinics are prioritised for the new financial year.

The 2011/12 financial year budget increase include additional funding received for TB and HIV/AIDS – R2,475 million, CPIX increase of 5.2 percent, OSD for Doctors, Medical Waste Removal R22.071 million, Outreach 3,153 million, funding for additional 4 CHC's R44,527 million and general increase on conditions of services .

Programme 2: District Health Services has been under funded if compared with funding per capita in the country. The programme rendered District services which carried 58.6 percent which has increase with 5.6 percent from the 2011/12 financial year on the total department of Health budget. The increase was mainly on Compensation of Employees which focuses on improving community health. The programme include Comprehensive HIV/AIDS sub programme which is a priority in the entire country. The budget increase of the programme include Infant and Child mortality funding, faster take up of the ARV's within HIV/AIDS sub-programme. The trend only provides for inflationary provision of the economy.

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

6.3.2 Strategic Priorities (Chief Director: Integrated Health Planning)

- Establishment of Planned Patient Transport (PPT).
- Improvement of response times for P1 calls.
- Recruitment and Retention of Emergency Care Practitioners.

Table 10.12: Summary of payments and estimates: Programme 3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Medical Services	168 148	179 062	240 716	222 632	231 188	231 188	238 149	245 388	252 918
Planned Patient Transport	9 028	7 776	16 232	21 326	12 770	12 770	17 000	19 200	19 500
Total payments and estimates	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

Table 10.13: Summary of provincial payments and estimates by economic classification: Programme 3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	151 895	171 422	205 201	218 673	224 229	223 558	234 378	241 817	249 647
Compensation of employees	111 607	130 343	151 139	152 766	174 023	174 023	180 984	188 223	195 753
Goods and services	40 288	41 063	53 829	65 907	50 206	49 428	53 394	53 594	53 894
Interest and rent on land	-	16	233	-	-	107	-	-	-
Transfers and subsidies to:	20	96	26	-	-	22	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	96	26	-	-	22	-	-	-
Payments for capital assets	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	147	(84)	-	-	-	-	-	-	-
Total economic classification	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

Programme 3 - Emergency Medical Services shows an increase of 11.3 percent in the 2011/12 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2012/13 and the outer years of the MTEF period. Improvement of Planned Patient transport are prioritised in the 2012/13 financial year with the allocation of R10 million on this regard.

The following were achieved under this programme: The numbers of rostered ambulances have been increased although in total the Province is still very far from the National norms for the population of 3,6 million. The increase in vehicle number as a result of the 2010 FIFA World Cup, has brought the number of ambulances with less than 200,000km to 92% which is a great improvement to the same period previously of 57%. The installation of the integrated information system has been a major step towards the improvement of quality of service rendered by EMS.

There was no accurate data for Nkangala Districts as the transition from their old system records had not been transferred and the system cannot be accessed. Available estimates from manual compilations are not reliable but the current new system will ensure accurate data going forward.

6.4 Programme 4: Provincial Hospital services

6.4.1 Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

6.4.3 Strategic Priorities

- Increasing Life Expectancy
- Decreasing Maternal and Child Mortality

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals.
- Increase the capacity for MDR beds (e.g. Bongani MDR TB unit project).
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Programme 4 -Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
General (Regional) Hospitals	497 587	581 023	687 977	674 252	750 979	750 979	754 298	830 361	877 269
Tuberculosis Hospitals	65 775	77 164	88 713	145 411	127 032	127 032	136 811	147 534	154 461
Psychiatric/ Mental Hospitals	17 973	22 707	25 678	26 513	26 513	26 513	27 838	29 369	31 131
Sub Acute, Step Down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

Table 10.15: Summary of provincial payments and estimates by economic classification: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	547 021	649 415	767 893	801 510	861 951	861 951	888 241	966 942	1 020 735
Compensation of employees	401 512	469 498	566 341	568 549	660 363	660 363	714 856	768 470	822 263
Goods and services	145 509	179 909	201 537	232 961	201 588	201 567	173 385	198 472	198 472
Interest and rent on land	-	8	15	-	-	21	-	-	-
Transfers and subsidies to:	21 812	24 721	27 792	27 143	29 143	29 143	28 506	30 077	31 881
Provinces and municipalities	2 127	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 288	23 057	26 151	26 513	26 513	26 513	27 838	29 369	31 131
Households	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Payments for capital assets	12 502	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Machinery and equipment	12 397	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

The Provincial Hospital Services show growth of 15.9 percent for the past seven years with an increase of 5.5 percent in 2012/13 to 2015/16 financial year and show a substantial low growth for the 2012/13 financial year of 1.6 percent from 2011/12.

The Programme experiences a general reduction under goods and services which contribute to the low growth percentage in the 2012/13 financial year. The programme will mainly focus on strengthening regional hospital services, TB specialized services and Psychiatric services.

6.5 Programme 5: Central Hospital

6.5.1 Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

6.5.2 Strategic Priorities

- Increasing Life Expectancy
- Decreasing maternal and child mortality

Table 10.16: Summary of payments and estimates: Programme 5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospitals Services	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131
Total payments and estimates	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

Table 10.17: Summary of provincial payments and estimates by economic classification: Programme 5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	540 516	619 002	697 508	745 020	761 607	761 607	769 869	844 670	901 507
Compensation of employees	332 898	379 335	444 836	501 968	521 024	521 024	559 448	600 287	642 307
Goods and services	207 618	239 667	252 662	243 052	240 583	240 583	210 421	244 383	259 200
Interest and rent on land	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	793	541	720	754	754	754	799	847	898
Provinces and municipalities	601	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	192	541	720	754	754	754	799	847	898
Payments for capital assets	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

In 2012/13 budget show decrease of 0.8 percent due to the general reduction of the Goods and Service budget. The departmental focus for the 2012/13 financial year is to strengthen community services and only maintain current services at Tertiary Hospitals.

6.6 Programme 6: Health Science and Training

6.6.1 Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

6.6.2 Strategic Priorities

- Development of an HRD strategy
- Establishment of a health sciences college
- Fast-track training on health related MDG's & ten point plan
- Awarding bursaries for critical skills
- Introduction of Midlevel Clinical Associates programmes
- Fast-tracking the implementation of learnerships & internships

Table 10.18: Summary of payments and estimates: Programme 6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nurse Training college	82 160	99 602	96 115	98 455	113 099	113 137	117 027	125 769	133 113
EMS Training College	1 011	1 891	1 825	1 466	3 466	3 440	3 696	3 899	4 108
Bursaries	780	763	1 203	2 647	2 106	359	2 680	2 791	3 002
Primary Health Care Training	3 973	2 788	5 792	7 106	8 106	8 106	2 573	2 718	2 865
Training Other	15 103	58 675	88 971	111 320	99 320	99 320	108 129	113 282	118 272
Total payments and estimates	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

Table 10.19: Summary of provincial payments and estimates by economic classification: Programme 6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	100 331	163 197	193 741	203 235	208 479	209 028	218 223	231 477	244 057
Compensation of employees	62 826	99 026	124 804	121 819	147 899	143 593	166 871	179 313	191 911
Goods and services	37 505	64 171	68 937	81 416	60 580	65 435	51 352	52 164	52 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	418	-	155	13 859	13 859	13 357	15 182	16 082	16 703
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	418	-	155	10 017	10 017	9 515	10 568	11 149	11 818
Payments for capital assets	2 278	522	10	3 900	3 759	1 977	700	900	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 278	522	10	3 900	3 759	1 977	700	900	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

Programme 6, Health Science & Training will increase with 5.2 percent from the 2012/13 to the 2014/15 financial. The increase is mainly due to renovation on training facilities amounting to R9.740 million, CPIX increase of 5.8 percent and purchasing of student transport amounting to R700 000.

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – All bursary funding was transferred to Department of Education from the 2012/13 financial year through out the MTEF period. Only funding for current employees will remain within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The following achievements were realised for the programme:

Programme: Health Sciences and Training		Strategic Goal 4: Improve the Planning, Management and Development of Human Resources	
Strategic Objective	Performance Indicator	Annual Target 2011/12	Actual output/ Progress to date
Provision of nurse training	Intake of nurse students	200	233
	Students with bursaries from the province	935	1082
	Basic nurse students graduating	390	Compr. 139
			Bridging 196
			Midwifery 156
			Total= 491
Provision of training to all health professionals	Number of health professionals trained on critical clinical skills	1250	4019
Provision of generic training	Number of health personnel trained in generic programmes	550	2348
	Number of learners on learnerships, internships, and ABET	350 learners	
		100 interns	None
Establishment of district health sciences campuses	Number of campuses established at district level.	1	0
Provision of nurse training	Number of nurse students enrolled.	800	800 (44) Oct. bridging intake)=844
	Number of clinical training facilities accredited	3 new (30 cumulative)	33
Provision of EMS training	Number of learners enrolled for EMS training	45	18

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

The purpose of the Health Care Support Service programme is to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Conducting scientific medical investigations of unnatural deaths by medical experts and producing accurate reports in support of the Criminal Justice System
- Providing compassionate and yet skilled scientific management of the living victims of violence with view to supporting the Criminal Justice System
- Ensuring the appropriateness and availability of health technology, and to ensure that medical equipment is maintained properly in health facilities
- Provision of assistive (orthosis and prosthesis) devices to people with disabilities, thus improving their quality of life.
- Coordination and Stakeholder management involved in specialized care including Laboratory, Blood, tissue and Organ/transplant services.
- Rendering in-house services within the health care value chain (food services, waste management).
- To supply hygienically clean and sufficient linen sets to PHC facilities and hospitals in Ehlanzeni, Gert Sibande and Nkangala Districts.

6.7.2 Strategic Priorities

A review of the services delivery platform of which the following are the building blocks:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of Health technology services and facilities for management and maintenance of medical equipment;
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of clean hygienic linen supply;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Programme 7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Laundries	12 452	13 588	13 591	27 477	25 827	25 827	24 964	31 618	33 727
Engineering	5 430	5 225	8 980	14 617	15 963	15 963	18 397	20 038	21 551
Forensic Services	65 570	44 702	46 016	53 114	55 607	55 607	50 358	55 116	58 242
Orthotic and Prosthetic Services	1 156	5 123	1 507	8 200	5 000	5 000	5 561	6 945	7 348
Medicine Trading Account	5 959	6 467	10 665	9 182	7 926	7 926	8 958	9 862	10 373
Total payments and estimates	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

Table 10.21: Summary of provincial payments and estimates by economic classification: Programme 7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	52 484	57 371	67 943	102 252	91 766	92 517	102 634	109 750	116 843
Compensation of employees	28 539	32 910	37 699	58 144	54 644	54 644	64 936	68 274	73 116
Goods and services	23 945	24 461	29 909	44 108	37 122	37 873	37 698	41 476	43 727
Interest and rent on land	-	-	335	-	-	-	-	-	-
Transfers and subsidies to:	293	32	17	140	140	148	148	157	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	293	32	17	140	140	148	148	157	166
Payments for capital assets	37 790	17 702	12 799	10 198	18 417	17 658	5 456	13 672	14 232
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Machinery and equipment	6 197	2 740	2 092	10 198	10 924	10 165	5 456	13 672	14 232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

The marked increase over the financial years is due to increase in the stock levels of the ARV medication for HIV/ AIDS and to provide a strategic turnover of medicines.

Programme 7- Health Care Support Services will increase with 6.8 percent year on year from 2008/09 to 2011/12 financial year and 6 per cent from 2011/12 to 2014/15 financial year. The 2012/13 financial year show a reduction on the baseline of 1.9 per cent from the 2011/12 financial year which is mainly due to facing out of the Forensic Service Grant and gradual increase in the departmental equitable share budget. Laundry services show also a reduction due to slow movement of the programme in the 2011/12 financial year. The Department however will strengthen this sub-programme in the 2013/14 financial year with an increase of 9.4 per cent.

Programme 7 is a conglomerate of a number of diverse programmes designed and meant to achieving the main key output 4: Strengthening Health System effectiveness. This is achieved through rendering support to both the core clinical and the non-clinical functions of the health care delivery system. The services within programme 7 include the Pharmaceutical Services, Health technology services, Forensic Health Services, Medical Orthotic and Prosthetic Services, Medico-Legal Services, Laboratory, Blood, Tissue and Organ Donor/Transplant Services and the Laundry Services.

Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed. On the other hand, such personnel are scarce in the human capital market. Further, the technology needed is quite labile and is one of the cost drivers of health care delivery. Incidents, which entail illegal transaction of human parts for the purpose of organ/transplantation, have highlighted the need for the Department to implement appropriate measures in order to prevent such incidence from occurring within Mpumalanga.

6.8 Health Facilities Management

6.8.1 Description and objectives

The Purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

6.8.2 Strategic Priorities

Rebuilding hospitals built with asbestos

Provision of staff accommodations

Construction of CHC/Clinics

Maintenance of infrastructure

Revitalisation of health facilities

Table 10.22: Summary of payments and estimates: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community Health Facilities	60 742	182 462	152 108	311 720	257 800	217 891	209 750	253 922	250 736
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	110 343	115 076	90 288	146 368	146 368	138 422	108 971	115 509	126 385
Provincial Hospital Services	105 309	342 675	298 753	356 557	356 557	340 441	300 000	300 000	304 500
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Table 10.23: Summary of provincial payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 637	52 435	52 251	143 565	94 992	92 286	85 255	87 766	88 519
Compensation of employees	1 687	3 602	4 824	10 965	6 965	6 965	8 195	8 809	9 450
Goods and services	10 950	48 782	47 427	132 600	88 027	85 321	77 060	78 957	79 069
Interest and rent on land	-	51	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	263 757	587 778	488 898	671 080	665 733	604 468	533 466	581 665	593 102
Buildings and other fixed structures	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Programme 8, Health Facilities Management show a year on year increase of 36.1 percent from the 2008/09 to the 2011/12 financial year and a reduction from the 2011/12 to 2014/15 financial year of 0.7%. In the 2012/13 financial year the budget will decrease with 11.2 per cent. There will be a slight increase over the MTEF period after the reduction of 8.2 percent and 1.8 per cent in the 2013/14 and 14/15 financial year respectively.

The decrease is mainly due to the reduced Hospital Revitalization grant from R356.557 million to R300 million from the 2011/12 financial year. The EPWP grant also does not continue from the 2011/12 financial year which further contributes to the negative growth on this programme. The programme will mainly focus to complete outstanding projects and to strengthen health community services by building new CHC's and Clinics.

6.9 Service delivery measures

Refer to the Annual Performance Plan for 2012/13 financial year

6.10 Other programme information

6.9.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs¹: Health

Personnel numbers	31 Mar 2008	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014
Programme 1: Administration	281	299	227	238	291	291	291
Programme 2: District Health Services	9 807	10 994	11 549	11 521	12 053	12 139	12 162
Programme 3: Emergency Medical Services	747	785	767	753	758	758	758
Programme 4: Provincial Hospital Services	2 580	2 551	2 568	2 530	2 555	2 555	2 555
Programme 5: Central Hospital	1 804	1 859	1 837	1 871	1 871	1 871	1 871
Programme 6: Health Sciences and Training	600	630	776	906	910	910	910
Programme 7: Health Care Support Services	180	195	182	193	205	208	206
Programme 8: Health Facilities Management	6	10	15	14	23	26	30
Total departmental personnel numbers	16 005	17 323	17 921	18 026	18 666	18 758	18 783
Total departmental personnel cost (R thousand)	2 603 406	3 073 377	3 614 346	4 293 071	4 665 857	4 992 329	5 375 528
Unit cost (R thousand)	163	177	202	238	250	266	286

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	16 005	17 323	17 921	18 026	18 683	18 026	18 666	18 758	18 783
Personnel cost (R thousands)	2 603 406	3 073 377	3 614 346	4 293 071	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Human resources component									
Personnel numbers (head count)	135	143	147	156	156	156	167	177	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	18 898	20 032	21 234
Head count as % of total for department	0.8%	0.8%	0.8%	0.9%	0.8%	0.9%	0.9%	0.9%	1.0%
Personnel cost as % of total for department	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Finance component									
Personnel numbers (head count)	142	154	160	271	271	275	174	181	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	35 835	37 985	40 264
Head count as % of total for department	0.9%	0.9%	0.9%	1.5%	1.5%	1.5%	0.9%	1.0%	1.0%
Personnel cost as % of total for department	0.5%	0.5%	0.6%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%
Full time workers									
Personnel numbers (head count)	15 147	16 486	17 134	17 770	17 770	17 139	17 717	17 796	17 803
Personnel cost (R thousands)	2 534 413	3 008 153	3 552 256	3 874 588	4 112 453	4 117 078	4 374 545	4 686 803	5 040 166
Head count as % of total for department	94.6%	95.2%	95.6%	98.6%	95.1%	95.1%	94.9%	94.9%	94.8%
Personnel cost as % of total for department	97.3%	97.9%	98.3%	90.3%	95.7%	95.9%	93.8%	93.9%	93.8%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	79	74	-	5	5	5	2	2	-
Personnel cost (R thousands)	9 000	8 500	-	300	300	300	120	120	-
Head count as % of total for department	0.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

6.9.1. Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	559	713	99	-	-	118	119	124	130
Payments on training	559	713	99	-	-	118	119	124	130
Programme 2: District Health Services	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Payments on tuition	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Programme 3: EMS	-	8	252	-	252	90	252	252	252
Payments on training	-	8	252	-	252	90	252	252	252
Programme 4: Provincial Hospital Services	1 773	279	278	-	-	47	5	5	5
Payments on training	1 773	279	278	-	-	47	5	5	5
Programme 5: Tertiary Hospitals	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
Payments on training	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
Programme 6: Health Science & Training	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160
Subsistence and travel	5 919	17 095	15 030	13 998	13 722	21 239	13 777	14 052	14 038
Payments on tuition	-	14 000	17 216	9 000	9 000	9 100	9 540	10 112	10 719
Payments on training	559	713	99	-	-	118	119	124	130
Programme 7: Health Care Support	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Payments on training	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Programme 8: Health Facilities Management	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Payments on training	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Total payments on training	110 644	136 768	201 919	245 881	246 433	222 567	265 892	273 674	289 156

Table 10.26(b): Information on training: (Health and Social Services: health component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	11 625	11 368	9 500	9 600	9 600	9 600	10 560	10 666	10 666
of which									
Male	4 013	3 884	2 945	2 976	2 976	2 976	3 274	3 307	3 307
Female	7 612	7 484	6 555	6 624	6 624	6 624	7 286	7 359	7 359
Number of training opportunities	871	871	1 037	1 045	1 045	1 045	1 150	1 162	1 162
of which									
Tertiary	42	42	48	52	52	52	57	58	58
Workshops	211	211	361	365	365	365	402	406	406
Seminars	18	18	8	8	8	8	9	9	9
Other	600	600	620	620	620	620	682	689	689
Number of bursaries offered	482	560	700	600	600	600	660	667	667
Number of interns appointed	78	74	85	85	85	85	94	995	995
Number of learnerships appointed	260	115	210	200	200	200	220	222	222
Number of days spent on training	58	60	75	82	82	82	90	91	91

Annexure to Estimates of Provincial Revenue and Expenditure 2

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Sale of goods and services produced by department (excluding capital assets)	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Sales by market establishments	48 079	43 620	57 967	34 680	44 194	41 349	35 375	37 498	39 373
Administrative fees	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	22 884	29 809	43 554	29 883	29 883	26 294	27 609	28 989	30 438
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Interest	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Financial transactions in assets and liabilities	3 034	4 558	2 206	-	2 446	-	-	-	-
Total departmental receipts	61 416	55 078	67 446	46 243	57 646	56 474	47 516	50 368	52 886

Table B.3: Payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	124 372	141 274	150 637	209 194	180 344	200 835	189 171	198 419	207 137
Compensation of employees	52 368	63 457	70 418	98 253	84 560	82 781	99 445	106 931	114 575
Salaries and wages	46 391	56 050	62 335	86 854	76 161	73 098	87 966	94 594	101 316
Social contributions	5 977	7 407	8 083	11 399	8 399	9 683	11 479	12 337	13 259
Goods and services	72 004	77 817	80 219	110 941	95 784	118 021	89 726	91 488	92 562
of which									
Administrative fees	509	402	365	1 270	1 269	1 273	394	393	394
Advertising	3 280	5 610	3 002	4 865	2 865	4 865	3 020	3 020	3 020
Assets <R5000	68	311	34	335	335	55	55	58	60
Audit cost: External	12 512	10 903	11 757	14 120	14 120	14 120	11 757	11 757	11 757
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	606	780	1 591	1 091	1 773	695	695	695
Communication	7 349	2 467	4 360	2 846	2 846	6 465	4 411	4 411	4 411
Computer services	12 647	16 391	20 670	18 600	18 600	18 716	18 600	18 600	18 600
Cons/prof:business & advisory services	1 036	799	3 184	1 110	1 110	1 960	3 184	3 184	3 184
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	666	6 732	1 471	3 100	3 100	3 100	1 471	1 471	1 471
Contractors	353	595	306	30	30	1 190	-	-	-
Agency & support/outourced services	8 000	1 238	4 155	24 652	19 996	26 584	9 126	10 864	11 200
Entertainment	171	-	-	-	-	-	-	-	-
Fleet Services	3 771	10 640	9 024	5 613	5 613	5 613	5 664	5 902	6 171
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	198	8	-	60	60	73	68	68	69
Inventory: Fuel, oil and gas	-	(1 268)	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	429	646	208	169	169	262	250	261	272
Inventory: Stationery and printing	1 968	3 220	890	3 572	1 572	3 858	3 893	4 054	4 237
Lease payments (Incl. operating leases, excl. finance leases)	3 827	6 004	5 867	4 742	4 742	4 742	4 785	4 986	5 214
Rental & hiring	-	-	-	-	-	504	409	530	554
Property payments	-	4	-	-	-	-	-	-	-
Transport provided dept activity	67	1 759	-	-	-	35	35	37	38
Travel and subsistence	8 649	8 263	11 091	21 834	16 834	20 400	19 834	19 834	19 834
Training & staff development	559	713	99	-	-	118	119	124	130
Operating payments	71	227	105	130	130	275	256	267	279
Venues and facilities	4 320	1 546	2 851	2 302	1 302	2 040	1 700	972	972
Interest and rent on land	-	-	-	-	-	33	-	-	-
Interest	-	-	-	-	-	33	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10	14 000	17 670	9 100	10 049	10 049	9 646	10 224	10 838
Provinces and municipalities	4	-	-	-	949	949	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	4	-	-	-	949	949	-	-	-
Municipalities	4	-	-	-	949	949	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	14 000	17 670	9 100	9 100	9 100	9 646	10 224	10 838
Social benefits	6	-	454	100	100	-	106	112	119
Other transfers to households	-	14 000	17 216	9 000	9 000	9 100	9 540	10 112	10 719
Payments for capital assets	4 486	4 295	3 161	4 661	8 080	8 080	1 400	1 860	1 860
Buildings and other fixed structures	-	-	621	-	-	-	-	-	-
Buildings	-	-	621	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 486	4 295	2 540	4 661	8 080	8 080	1 400	1 860	1 860
Transport equipment	1 550	1 522	2 386	1 000	1 000	-	600	1 060	1 060
Other machinery and equipment	2 936	2 773	154	3 661	7 080	8 080	800	800	800
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	84	-	-	-	-	-	-	-
Total economic classification	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

Table B.3: Payments and estimates by economic classification: Programme 2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	2 316 010	2 949 518	3 477 590	3 778 248	3 939 378	3 934 630	4 288 192	4 602 924	4 921 371
Compensation of employees	1 611 969	1 895 206	2 214 285	2 437 661	2 649 678	2 649 678	2 871 122	3 072 022	3 326 153
Salaries and wages	1 410 898	1 655 369	1 930 205	2 147 990	2 305 376	2 291 323	2 500 879	2 674 019	2 901 280
Social contributions	201 071	239 837	284 080	289 671	344 302	358 355	370 243	398 003	424 873
Goods and services	704 041	1 054 311	1 263 305	1 340 587	1 289 700	1 284 948	1 417 070	1 530 902	1 595 218
of which									
Administrative fees	512	344	1 032	575	575	632	225	210	212
Advertising	3 105	1 824	219	1 010	1 010	97	1 195	1 256	1 375
Assets <R5000	15 811	9 022	6 616	17 335	12 833	12 208	11 751	11 805	13 215
Audit cost: External	-	8 149	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 707	5 462	4 267	1 250	1 250	904	2 790	2 886	3 697
Communication	19 333	28 142	19 268	19 934	19 934	20 024	23 737	23 244	25 522
Computer services	151	208	682	-	-	272	338	334	386
Cons/prof: business & advisory services	20	-	-	147	147	110	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	99 347	182 636	186 937	197 366	197 366	182 490	275 121	322 621	334 758
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	74 327	121 771	125 109	130 768	122 387	101 489	126 730	118 549	118 648
Agency & support/outsourced services	7 349	10 877	4 852	42 748	39 748	26 638	12 330	12 665	13 156
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	28 753	24 132	25 030	25 772	25 772	37 154	31 697	30 142	33 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25 336	46 647	40 704	55 348	54 826	53 557	54 840	52 672	52 736
Inventory: Fuel, oil and gas	8 621	12 218	13 415	17 108	17 108	13 672	13 315	12 514	12 586
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 256	1 167	1 259	1 931	1 931	2 043	1 725	1 690	1 840
Inventory: Medical supplies	308 786	492 233	96 987	79 771	79 771	86 245	93 457	95 584	101 661
Inventory: Medicine	-	-	609 189	580 992	554 249	578 140	618 031	696 964	720 308
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 100	31 146	29 624	46 087	40 224	43 081	35 696	34 821	38 200
Inventory: Stationery and printing	16 784	13 759	16 016	22 415	19 415	22 904	21 486	21 465	23 995
Lease payments (Incl. operating leases, excl. finance leases)	9 768	14 451	16 658	20 759	20 759	19 641	21 061	20 795	22 477
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	15 197	24 801	39 669	43 619	43 619	45 081	34 718	33 778	35 119
Transport provided dept activity	1 198	432	206	260	260	208	190	178	178
Travel and subsistence	25 142	19 200	20 780	25 377	26 501	25 688	27 382	27 397	31 291
Training & staff development	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Operating payments	7 825	707	657	1 035	1 035	1 677	934	910	1 021
Venues and facilities	4 232	1 198	1 468	930	930	3 925	1 740	1 835	2 218
Interest and rent on land	-	1	-	-	-	4	-	-	-
Interest	-	1	-	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	62 888	68 966	93 375	107 463	134 858	139 335	123 035	131 501	139 391
Provinces and municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 104	58 926	85 042	91 771	119 166	119 168	106 402	113 871	120 703
Households	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Social benefits	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 946	33 970	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Buildings and other fixed structures	-	490	-	-	-	-	-	-	-
Buildings	-	490	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34 946	33 480	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Transport equipment	6 587	13 531	10 078	11 950	14 681	-	-	6 171	6 171
Other machinery and equipment	28 359	19 949	10 869	27 852	24 104	39 056	15 917	11 639	11 721
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	8 034	-	-	-	-	-	-	-
Total economic classification	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

Table B.3: Payments and estimates by economic classification: Programme 3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	151 895	171 422	205 201	218 673	224 229	223 558	234 378	241 817	249 647
Compensation of employees	111 607	130 343	151 139	152 766	174 023	174 023	180 984	188 223	195 753
Salaries and wages	97 125	112 771	129 874	123 766	143 714	153 141	149 463	155 441	161 659
Social contributions	14 482	17 572	21 265	29 000	30 309	20 882	31 521	32 782	34 094
Goods and services	40 288	41 063	53 829	65 907	50 206	49 428	53 394	53 594	53 894
of which									
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	-	11	264	10	264	6	264	264	264
Assets <R5000	282	554	420	-	420	16	420	420	420
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	337	102	448	100	448	384	448	448	448
Communication	2 441	2 041	1 309	1 371	1 309	1 445	1 309	1 309	1 309
Computer services	-	-	648	-	648	210	648	648	648
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	97	12	884	400	884	396	884	884	884
Agency & support/outsourced services	-	79	988	-	988	-	988	988	988
Entertainment	-	-	-	-	-	29	-	-	-
Fleet Services	24 740	24 305	28 665	30 320	25 803	26 808	28 991	29 191	29 491
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	6	193	170	193	90	193	193	193
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	181	145	81	150	81	176	81	81	81
Inventory: Medicine	-	-	97	100	97	66	97	97	97
Medsas inventory interface	-	-	-	-	-	1	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	417	214	2 176	15 120	1 415	4 733	1 415	1 415	1 415
Inventory: Stationery and printing	362	378	364	270	364	268	364	364	364
Lease payments (Incl. operating leases, excl. finance leases)	107	5 032	10 724	13 000	10 724	11 437	10 724	10 724	10 724
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	63	61	65	30	65	1 858	65	65	65
Transport provided dept activity	10 902	7 005	2 374	4 000	2 374	1 013	2 374	2 374	2 374
Travel and subsistence	283	1 070	1 783	866	1 783	392	1 783	1 783	1 783
Training & staff development	-	8	252	-	252	90	252	252	252
Operating payments	57	40	20	-	20	-	20	20	20
Venues and facilities	16	-	2 074	-	2 074	9	2 074	2 074	2 074
Interest and rent on land	-	16	233	-	-	107	-	-	-
Interest	-	16	233	-	-	107	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20	96	26	-	-	22	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	1	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	96	26	-	-	22	-	-	-
Social benefits	19	96	26	-	-	22	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Transport equipment	22 566	13 733	39 741	24 514	18 958	20 378	20 000	22 000	22 000
Other machinery and equipment	2 548	1 671	11 980	771	771	-	771	771	771
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	147	(84)	-	-	-	-	-	-	-
Total economic classification	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

Table B.3: Payments and estimates by economic classification: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	547 021	649 415	767 893	801 510	861 951	861 951	888 241	966 942	1 020 735
Compensation of employees	401 512	469 498	566 341	568 549	660 363	660 363	714 856	768 470	822 263
Salaries and wages	355 076	415 010	499 430	506 624	588 734	578 966	642 123	690 282	738 602
Social contributions	46 436	54 488	66 911	61 925	71 629	81 397	72 733	78 188	83 661
Goods and services	145 509	179 909	201 537	232 961	201 588	201 567	173 385	198 472	198 472
of which									
Administrative fees	605	57	16	122	122	135	109	116	116
Advertising	350	165	9	40	40	42	39	39	39
Assets <R5000	2 319	1 074	1 748	1 986	986	887	912	937	937
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	988	167	123	30	30	41	28	31	31
Communication	2 999	2 987	3 273	4 294	4 294	4 363	3 921	4 301	4 301
Computer services	47	94	41	-	-	-	-	-	-
Cons/prof: business & advisory services	1	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	16 603	23 764	27 187	26 863	26 863	23 363	24 026	26 744	26 744
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	11 854	10 876	4 939	8 086	2 731	2 345	2 353	2 575	2 575
Agency & support/outsourced services	2 299	6 991	19 020	18 686	13 686	14 243	12 683	13 745	13 745
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	5 893	4 891	4 859	5 089	5 089	6 576	4 643	5 115	5 115
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14 160	16 774	13 657	19 264	16 264	17 962	13 672	14 737	14 737
Inventory: Fuel, oil and gas	2 235	2 868	1 944	2 497	2 497	2 945	2 189	2 441	2 441
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1 108	887	3 186	286	2 840	277	303	303
Inventory: Medical supplies	51 826	72 379	39 226	39 564	33 529	38 619	25 656	33 125	33 125
Inventory: Medicine	-	-	45 030	55 042	49 259	46 942	44 303	52 322	52 322
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 789	11 433	10 549	13 304	11 804	11 863	9 961	10 929	10 929
Inventory: Stationery and printing	3 471	3 136	3 677	6 268	6 268	4 920	4 746	5 159	5 159
Lease payments (Incl. operating leases, excl. finance leases)	5 099	6 104	7 777	9 589	9 589	6 658	7 707	8 293	8 293
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	5 105	6 118	12 480	12 611	11 811	10 431	10 621	11 528	11 528
Transport provided dept activity	57	27	90	17	17	18	16	16	16
Travel and subsistence	7 659	7 904	4 449	6 103	6 103	6 072	5 252	5 712	5 712
Training & staff development	1 773	279	278	-	-	47	5	5	5
Operating payments	1 935	380	201	320	320	138	266	299	299
Venues and facilities	442	333	77	-	-	117	-	-	-
Interest and rent on land	-	8	15	-	-	21	-	-	-
Interest	-	8	15	-	-	21	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	21 812	24 721	27 792	27 143	29 143	29 143	28 506	30 077	31 881
Provinces and municipalities	2 127	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	2 127	-	-	-	-	-	-	-	-
Municipalities	2 127	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 288	23 057	26 151	26 513	26 513	26 513	27 838	29 369	31 131
Households	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Social benefits	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 502	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Buildings	105	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 397	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Transport equipment	5 348	901	2 792	6 989	3 989	-	-	4 858	4 858
Other machinery and equipment	7 049	5 857	3 891	10 534	9 441	13 430	2 200	5 387	5 387
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

Table B.3: Payments and estimates by economic classification: Programme 5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	540 516	619 002	697 508	745 020	761 607	761 607	769 869	844 670	901 507
Compensation of employees	332 898	379 335	444 836	501 968	521 024	521 024	559 448	600 287	642 307
Salaries and wages	294 880	336 675	393 856	438 772	457 828	457 828	497 380	533 689	571 047
Social contributions	38 018	42 660	50 980	63 196	63 196	63 196	62 068	66 598	71 260
Goods and services	207 618	239 667	252 662	243 052	240 583	240 583	210 421	244 383	259 200
of which									
Administrative fees	524	18	-	168	168	124	165	164	173
Advertising	85	-	-	-	-	21	-	-	-
Assets <R5000	1 819	3 995	1 001	4 308	4 308	1 259	3 983	4 221	4 474
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	7	25	25	21	23	24	25
Communication	2 913	2 998	3 057	3 963	3 963	4 037	3 664	3 883	4 116
Computer services	-	-	127	200	200	180	184	195	206
Cons/prof: business & advisory services	-	-	-	18	18	18	16	16	17
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	25 127	39 034	42 230	41 400	41 400	33 594	38 279	40 575	43 010
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	69 543	49 543	33 387	22 204	19 735	15 445	28 880	30 612	32 448
Agency & support/outsourced services	2 145	2 137	13 997	22 515	22 515	18 518	18 156	19 405	20 729
Entertainment	75	16	-	-	-	-	-	-	-
Fleet Services	1 866	1 765	2 008	1 860	1 860	2 528	1 719	1 822	1 931
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 579	8 732	7 609	9 850	9 850	11 477	9 107	9 653	10 232
Inventory: Fuel, oil and gas	852	1 865	2 283	2 610	2 610	2 481	2 413	2 557	2 710
Inventory: Learn & teacher support material	-	-	-	-	-	5	-	-	-
Inventory: Materials & supplies	-	33	126	237	237	195	219	232	245
Inventory: Medical supplies	71 948	103 719	74 020	55 281	55 281	65 666	36 114	54 180	57 431
Inventory: Medicine	-	-	44 074	47 305	47 305	49 171	38 739	46 363	49 145
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 155	5 426	5 269	6 576	6 576	7 102	6 080	6 444	6 830
Inventory: Stationery and printing	2 283	2 484	2 034	2 685	2 685	2 311	2 482	2 630	2 787
Lease payments (Incl. operating leases, excl. finance leases)	4 263	4 908	5 067	5 000	5 000	4 001	4 623	4 900	5 194
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 715	8 727	13 202	13 150	13 150	17 995	12 158	12 887	13 660
Transport provided dept activity	51	-	-	-	-	-	-	-	-
Travel and subsistence	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
Training & staff development	1 181	9	5	35	35	218	32	33	35
Operating payments	3 392	2 493	1 488	1 720	1 720	2 121	1 590	1 685	1 786
Venues and facilities	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	10	-	-	-	-	-	-
Interest	-	-	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	793	541	720	754	754	754	799	847	898
Provinces and municipalities	601	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	601	-	-	-	-	-	-	-	-
Municipalities	601	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	192	541	720	754	754	754	799	847	898
Social benefits	192	541	720	754	754	754	799	847	898
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Transport equipment	1 891	1 228	2 003	-	-	-	-	-	-
Other machinery and equipment	5 052	4 983	8 481	26 004	26 004	26 004	11 000	13 334	9 726
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

Table B.3: Payments and estimates by economic classification: Programme 6 - Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	100 331	163 197	193 741	203 235	208 479	209 028	218 223	231 477	244 057
Compensation of employees	62 826	99 026	124 804	121 819	147 899	143 593	166 871	179 313	191 911
Salaries and wages	54 387	85 657	110 005	104 019	124 599	136 595	141 791	152 361	163 077
Social contributions	8 439	13 369	14 799	17 800	23 300	6 998	25 080	26 952	28 834
Goods and services	37 505	64 171	68 937	81 416	60 580	65 435	51 352	52 164	52 146
of which									
Administrative fees	742	3 539	2 703	140	140	349	293	296	296
Advertising	385	680	112	393	393	93	171	171	171
Assets <R5000	1 199	162	-	-	-	587	514	514	514
Audit cost: External	-	-	551	-	-	-	-	-	-
Bursaries (employees)	-	-	15 996	2 000	2 000	641	561	561	561
Catering: Departmental activities	7 991	9 464	9 463	781	781	1 214	323	323	323
Communication	237	320	245	365	365	263	341	358	353
Computer services	14	-	48	-	-	-	-	-	-
Cons/prof:business & advisory services	180	-	504	3 000	3 000	2 096	1 663	1 663	1 663
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 009	11 597	308	3 036	3 036	427	465	465	458
Agency & support/outsourced services	2 402	289	13 132	13 448	8 888	15 748	12 358	12 665	12 834
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	568	-	671	1 046	1 046	904	1 046	1 109	1 093
Housing	-	438	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	20	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14	-	1	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	898	898	453	397	397	397
Inventory: Materials & supplies	301	295	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 500	3 631	1 241	1 770	1 770	1 662	1 605	1 699	1 676
Inventory: Stationery and printing	1 560	6 349	401	1 015	1 015	307	177	184	72
Lease payments (Incl. operating leases, excl. finance leases)	2 384	207	521	314	314	126	314	333	329
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 566	3 199	234	6 438	6 438	198	496	522	515
Transport provided dept activity	1 610	1 559	-	-	-	-	-	-	-
Travel and subsistence	5 919	17 095	15 030	13 998	13 722	21 239	13 777	14 052	14 038
Training & staff development	4 371	3 092	6 532	30 962	14 962	16 013	15 013	15 014	15 015
Operating payments	1 991	2 085	592	1 000	1 000	545	492	492	492
Venues and facilities	511	150	652	812	812	2 570	1 346	1 346	1 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	418	-	155	13 859	13 859	13 357	15 182	16 082	16 703
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	418	-	155	10 017	10 017	9 515	10 568	11 149	11 818
Social benefits	418	-	155	17	17	19	18	19	20
Other transfers to households	-	-	-	10 000	10 000	9 496	10 550	11 130	11 798
Payments for capital assets	2 278	522	10	3 900	3 759	1 977	700	900	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 278	522	10	3 900	3 759	1 977	700	900	600
Transport equipment	-	397	-	700	700	734	100	400	100
Other machinery and equipment	2 278	125	10	3 200	3 059	1 243	600	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

Table B.3: Payments and estimates by economic classification: Programme 7 - Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	52 484	57 371	67 943	102 252	91 766	92 517	102 634	109 750	116 843
Compensation of employees	28 539	32 910	37 699	58 144	54 644	54 644	64 936	68 274	73 116
Salaries and wages	24 610	28 248	32 903	51 346	47 846	48 366	57 123	59 994	64 338
Social contributions	3 929	4 662	4 796	6 798	6 798	6 278	7 813	8 280	8 778
Goods and services	23 945	24 461	29 909	44 108	37 122	37 873	37 698	41 476	43 727
of which									
Administrative fees	-	-	19	18	18	41	13	15	15
Advertising	424	-	87	-	-	-	-	-	-
Assets <R5000	1 814	141	160	1 624	1 624	372	1 720	1 824	1 932
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	429	76	89	53	53	47	43	45	47
Communication	373	749	1 038	1 094	1 094	1 106	1 148	1 205	1 255
Computer services	206	1 268	-	-	-	107	121	121	121
Cons/prof:business & advisory services	2 024	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 237	5 158	7 837	11 651	11 651	8 818	11 703	12 404	13 135
Agency & support/outourced services	-	-	-	-	-	48	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 801	1 651	1 952	3 495	3 341	4 422	3 780	4 000	4 205
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	68	-	-	-	-	68	68	68
Inventory: Fuel, oil and gas	1	1	-	2	2	2	2	2	2
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	274	20	1 917	18	18	202	126	133	141
Inventory: Medical supplies	1 917	1 086	2 621	7 527	5 527	6 760	4 859	6 210	6 570
Inventory: Medicine	-	-	-	2 943	1 187	1 033	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 154	6 757	4 764	6 056	4 406	5 787	3 670	3 951	4 233
Inventory: Stationery and printing	651	772	447	861	861	738	956	1 009	1 058
Lease payments (Incl. operating leases, excl. finance leases)	1 143	4 502	1 433	1 039	1 039	919	1 359	1 701	1 738
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	268	572	1 577	774	774	586	760	886	913
Transport provided dept activity	2 885	-	2 325	1 685	259	1 515	1 786	1 893	1 988
Travel and subsistence	2 331	1 548	3 061	2 930	2 930	3 349	3 075	3 352	3 517
Training & staff development	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Operating payments	266	52	582	125	125	283	164	171	179
Venues and facilities	233	-	-	213	213	492	225	239	251
Interest and rent on land	-	-	335	-	-	-	-	-	-
Interest	-	-	335	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	293	32	17	140	140	148	148	157	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	293	32	17	140	140	148	148	157	166
Social benefits	293	32	17	140	140	148	148	157	166
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 790	17 702	12 799	10 198	18 417	17 658	5 456	13 672	14 232
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Buildings	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 197	2 740	2 092	10 198	10 924	10 165	5 456	13 672	14 232
Transport equipment	3 070	1 479	1 225	711	11	11	50	237	237
Other machinery and equipment	3 127	1 261	867	9 487	10 913	10 154	5 406	13 435	13 995
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

Table B.3: Payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand				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	12 637	52 435	52 251	143 565	94 992	92 286	85 255	87 766	88 519
Compensation of employees	1 687	3 602	4 824	10 965	6 965	6 965	8 195	8 809	9 450
Salaries and wages	1 480	3 164	4 248	10 000	6 000	6 129	7 434	7 991	8 572
Social contributions	207	438	576	965	965	836	761	818	878
Goods and services	10 950	48 782	47 427	132 600	88 027	85 321	77 060	78 957	79 069
of which									
Administrative fees	946	9	-	60	60	66	108	111	115
Advertising	172	-	-	192	192	192	-	-	-
Assets <R5000	829	2 591	1 492	10 040	10 040	8 800	9 732	9 732	9 732
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	248	156	11	188	188	147	110	110	110
Communication	(16)	7	25	10	10	19	243	243	244
Computer services	-	3 803	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	17 202	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	(1 071)	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 234	26 728	13 718	33 696	33 696	32 148	-	-	-
Agency & support/outsourced services	-	3 452	9 915	1 080	1 080	1 237	18 818	18 818	18 818
Entertainment	2	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	3 209	23	-	-	-	-	-	-
Inventory: Medical supplies	20	10	-	-	-	4	350	350	350
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	142	1 351	143	-	-	49	290	290	290
Inventory: Stationery and printing	275	59	35	206	206	175	117	124	131
Lease payments (Incl. operating leases, excl. finance leases)	-	10	-	306	306	216	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	77 742	33 169	33 308	43 451	45 282	45 323
Transport provided dept activity	-	-	-	-	-	-	3	3	3
Travel and subsistence	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Training & staff development	3 384	4 728	2 052	4 622	4 622	4 726	922	922	922
Operating payments	133	55	47	100	100	76	105	111	118
Venues and facilities	465	533	367	667	667	642	354	375	398
Interest and rent on land	-	51	-	-	-	-	-	-	-
Interest	-	51	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	263 757	587 778	488 898	671 080	665 733	604 468	533 466	581 665	593 102
Buildings and other fixed structures	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Buildings	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Table B.3a: Conditional grants payments and estimates by economic classification: Comprehensive HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	13 171	26 586	16 350	68 041	68 041	68 041	75 151	89 429	106 421
Salaries and wages	11 751	23 804	14 388	45 577	45 577	45 577	48 419	57 618	68 566
Social contributions	1 419	2 782	1 962	22 464	22 464	22 464	26 732	31 811	37 855
Goods and services	124 958	224 578	341 942	390 415	390 415	390 415	463 635	554 507	646 978
of which	-	-	-	-	-	-	-	-	-
Administrative fees	69	10	-	-	-	-	-	-	-
Advertising	695	171	71	950	950	950	1 007	1 068	1 132
Assets <R5000	1 269	49	48	1 400	1 400	1 400	1 484	1 573	1 667
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 519	689	1 828	-	-	-	-	-	-
Communication	22	-	-	50	50	50	53	56	60
Computer services	-	-	-	750	750	750	795	843	893
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	55 985	96 053	96 248	125 875	125 875	125 875	145 428	154 153	163 402
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	114	1 223	4	360	360	360	382	404	429
Agency & support/outsourced services	-	-	-	8 290	8 290	8 290	9 745	10 330	10 950
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 501	3 660	1 949	30	30	30	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	67	-	-	-	-	-	-
Inventory: Medical supplies	57 027	119 492	8 560	-	-	-	-	-	-
Inventory: Medicine	-	-	227 982	237 740	237 740	237 740	288 873	369 259	450 614
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	21	129	34	100	100	100	106	112	119
Inventory: Stationery and printing	232	144	262	550	550	550	583	618	655
Lease payments (incl. operating leases, excl. finance leases)	5	-	-	1 050	1 050	1 050	1 113	1 180	1 251
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1 745	1 145	280	4 500	4 500	4 500	4 770	5 056	5 360
Travel and subsistence	2 431	1 798	2 214	8 050	8 050	8 050	8 533	9 045	9 588
Training & staff development	97	-	2 347	-	-	-	-	-	-
Operating payments	226	12	-	720	720	720	763	809	858
Venues and facilities	-	-	48	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 193	25 207	35 798	30 550	30 550	30 550	34 685	45 000	45 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 886	365	49	1 360	1 360	1 360	1 561	1 655	1 754
Transport equipment	245	-	-	-	-	-	-	-	-
Other machinery and equipment	4 641	365	49	1 360	1 360	1 360	1 561	1 655	1 754
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	173 208	276 736	394 139	490 366	490 366	490 366	575 032	690 591	800 153

Table B.3a: Conditional grants payments and estimates by economic classification: Forensic Pathology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	16 123	19 746	23 888	36 086	31 086	31 086	-	-	-
Salaries and wages	14 190	17 425	21 195	32 412	27 412	27 362	-	-	-
Social contributions	1 933	2 321	2 693	3 674	3 674	3 724	-	-	-
Goods and services	12 366	9 287	10 381	14 328	12 902	12 894	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	13	-	-	-
Advertising	188	-	87	-	-	-	-	-	-
Assets <R5000	190	-	110	100	100	248	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	309	28	15	-	-	-	-	-	-
Communication	355	533	376	767	767	530	-	-	-
Computer services	11	1 147	-	-	-	107	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 083	227	215	1 030	1 030	196	-	-	-
Agency & support/outsourced services	-	-	-	-	-	48	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 645	1 459	1 855	2 535	2 535	2 789	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 530	583	785	1 100	1 100	1 866	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	398	230	650	1 398	1 398	496	-	-	-
Inventory: Stationery and printing	601	648	426	695	695	541	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	538	3 542	524	659	659	545	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	65	-	-	-	-	-	-
Transport provided dept activity	2 885	-	2 325	1 685	259	1 419	-	-	-
Travel and subsistence	1 925	869	2 366	2 046	2 046	2 170	-	-	-
Training & staff development	510	-	-	2 000	2 000	1 246	-	-	-
Operating payments	198	21	582	100	100	188	-	-	-
Venues and facilities	-	-	-	213	213	492	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	213	32	-	-	-	8	-	-	-
Social benefits	213	32	-	-	-	8	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 868	15 637	11 412	2 700	11 619	11 619	-	-	-
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Buildings	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 275	675	705	2 700	4 126	4 126	-	-	-
Transport equipment	2 488	675	-	-	-	-	-	-	-
Other machinery and equipment	2 787	-	705	2 700	4 126	4 126	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 570	44 702	45 681	53 114	55 607	55 607	-	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: Health Professionals Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	35 547	20 890	40 771	39 326	39 326	39 326	50 047	53 050	56 233
Salaries and wages	32 306	20 890	38 487	31 800	31 800	31 800	44 149	46 798	49 606
Social contributions	3 242	-	2 284	5 300	5 300	5 300	5 898	6 252	6 627
Goods and services	13 331	24 758	36 714	37 508	37 508	37 508	24 111	25 661	27 202
of which	-	-	-	-	-	-	-	-	-
Administrative fees	946	1 636	1 142	-	-	-	-	-	-
Advertising	176	305	17	318	318	318	337	357	357
Assets <R5000	1 106	1 913	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	15 996	2 120	2 120	2 120	2 247	2 382	2 382
Catering: Departmental activities	270	467	279	530	530	530	562	596	596
Communication	-	-	7	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	364	629	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	9 349	3 180	3 180	3 180	3 371	3 573	3 573
Entertainment	2	3	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	952	952	952	1 009	1 070	1 070
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	94	162	-	212	212	212	225	238	238
Inventory: Other consumables	30	52	109	657	657	657	697	738	738
Inventory: Stationery and printing	-	-	70	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	6 360	6 360	6 360	6 742	6 764	7 146
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 900	3 288	-	3 710	3 710	3 710	3 933	4 169	5 328
Transport provided dept activity	7 846	15 267	-	18 939	18 939	18 939	4 427	5 179	5 179
Travel and subsistence	133	229	6 074	530	530	530	562	596	596
Training & staff development	465	805	3 104	-	-	-	-	-	-
Operating payments	-	-	464	-	-	-	-	-	-
Venues and facilities	-	-	103	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	10 000	10 000	10 000	10 550	11 183	11 854
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	10 600	10 600	10 600	10 550	11 183	11 854
Payments for capital assets	74			3 000	3 000	3 000	-	-	-
Buildings and other fixed structures				3 000	3 000	3 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	500	-	-
Other machinery and equipment	74	4 959	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 953	45 648	77 485	80 718	80 718	80 718	85 208	89 894	95 289

Table B.3a: Conditional grants payments and estimates by economic classification: Hospital Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	10 100	34 761	10 243	52 455	52 455	52 455	18 369	18 369	18 369
Compensation of employees	884	625	3 047	3 897	3 897	3 897	4 460	4 460	4 460
Salaries and wages	780	540	2 671	2 952	2 952	2 952	3 990	3 990	3 990
Social contributions	104	85	376	945	945	945	470	470	470
Goods and services	9 216	34 136	7 196	48 558	48 558	48 558	13 909	13 909	13 909
of which	-	-	-	-	-	-	-	-	-
Administrative fees	946	9	-	10	10	10	11	11	11
Advertising	172	-	-	192	192	192	204	204	204
Assets <R5000	829	2 220	1 247	10 040	10 040	10 040	3 179	3 179	3 179
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	246	150	11	188	188	188	199	199	199
Communication	(6)	7	11	-	-	-	-	-	-
Computer services	-	3 803	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	(1 071)	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 257	15 919	-	28 396	28 396	28 396	-	-	-
Agency & support/outsourced services	-	420	1 193	1 080	1 080	1 080	1 145	1 145	1 145
Entertainment	2	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	3 209	23	-	-	-	-	-	-
Inventory: Medical supplies	-	10	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	93	1 351	143	-	-	-	-	-	-
Inventory: Stationery and printing	78	36	28	96	96	96	102	102	102
Lease payments (Incl. operating leases, excl. finance leases)	-	10	-	306	306	306	324	324	324
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	272	-	-	-	-	-	-
Transport provided dept activity	1 821	1 779	-	3 251	3 251	3 251	3 446	3 446	3 446
Travel and subsistence	3 384	4 680	1 802	4 622	4 622	4 622	4 899	4 899	4 899
Training & staff development	-	-	2 052	-	-	-	-	-	-
Operating payments	465	533	47	377	377	377	400	400	400
Venues and facilities	-	-	367	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	40 665	96 403	288 509	294 186	294 186	276 521	281 631	281 631	286 131
Buildings and other fixed structures	37 697	79 372	271 623	200 000	200 000	202 335	267 431	267 431	271 931
Buildings	37 697	79 372	271 623	200 000	200 000	202 335	267 431	267 431	271 931
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 968	17 031	16 886	94 186	94 186	74 186	14 200	14 200	14 200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 968	17 031	16 886	94 186	94 186	74 186	14 200	14 200	14 200
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 765	131 164	298 752	346 641	346 641	328 976	300 000	300 000	304 500

Table B.3a: Conditional grants payments and estimates by economic classification: National Tertiary Services Grant

Table B.3a: Conditional grants payments and estimates by economic classification: National Tertiary Services Grant									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-	-	31 577	36 040	36 040	36 040	44 179	40 495	42 924
Salaries and wages	-	-	28 727	29 680	29 680	29 680	41 421	33 348	35 349
Social contributions	-	-	2 850	6 360	6 360	6 360	2 758	7 146	7 575
Goods and services	43 439	68 624	52 153	57 187	57 187	57 187	36 700	36 700	41 937
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	1 636	8	-	-	-	-	-	-
Advertising	-	305	-	-	-	-	-	-	-
Assets <R5000	-	1 913	299	3 180	3 180	3 180	3 371	3 371	3 371
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	467	-	-	-	-	-	-	-
Communication	-	-	13	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	42 522	-	5 211	10 600	10 600	10 600	11 236	11 236	11 236
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	917	629	18 118	19 708	19 708	19 708	-	-	-
Agency & support/outourced services	-	-	75	9 540	9 540	9 540	7 084	7 084	7 084
Entertainment	-	3	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	28 365	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	9 919	9 919	9 919	10 515	10 515	15 752
Inventory: Medicine	-	-	-	4 240	4 240	4 240	4 494	4 494	4 494
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	162	-	-	-	-	-	-	-
Inventory: Other consumables	0	52	58	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	3 288	-	-	-	-	-	-	-
Transport provided dept activity	-	59 133	-	-	-	-	-	-	-
Travel and subsistence	-	229	6	-	-	-	-	-	-
Training & staff development	-	805	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 999	-	7 038	12 742	12 742	12 742	13 507	14 317	11 000
Buildings and other fixed structures									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 999	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	12 742	12 742	12 742	13 507	14 317	11 000
Transport equipment	2 999	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	7 038	12 742	12 742	12 742	11 000	11 000	11 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 438	68 624	90 768	105 970	105 970	105 970	91 879	91 879	97 116

Table B.3a: Conditional grants payments and estimates by economic classification: Health Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	(6)	-	-	-	-	-	-	-	-
Salaries and wages	(6)	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 443	10 806	7 106	5 300	5 300	5 300	5 618	5 618	5 618
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	230	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	(12)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	977	10 805	-	5 300	5 300	5 300	-	-	-
Agency & support/outsourced services	-	-	6 876	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	20	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	49	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	175	1	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	24 411	24 411	24 411
Transport provided dept activity	(3)	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ⁵ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	106 973	104 269	83 181	141 068	141 068	141 068	137 765	137 765	137 765
Buildings and other fixed structures	100 136	99 310	75 198	120 809	120 809	120 809	132 118	132 118	132 118
Buildings	100 136	99 310	75 198	120 809	120 809	120 809	62 834	62 834	62 834
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 837	4 959	7 983	20 259	20 259	20 259	5 647	5 647	5 647
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 837	4 959	7 983	20 259	20 259	20 259	21 726	28 264	21 726
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 410	115 075	90 287	146 368	146 368	146 368	108 971	115 509	108 971

Table B.3a: Conditional grants payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	1 095	1 095	1 095
Salaries and wages	-	-	-	-	-	-	900	900	900
Social contributions	-	-	-	-	-	-	195	195	195
Goods and services	-	-	-	-	-	-	10 305	25 638	37 138
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	10 305	25 638	37 138
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	11 500	26 833	38 333

Table B.3a: Conditional grants payments and estimates by economic classification: Nursing Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - <i>continued</i>	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	9 740	14 123	19 772
Buildings	-	-	-	-	-	-	9 740	14 123	19 772
Other fixed structures	-	-	-	-	-	-	9 740	14 123	19 772
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	9 740	14 123	19 772

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Health									
Current payments	3 845 266	4 803 558	5 612 171	6 201 697	6 362 746	6 376 247	6 775 963	7 283 765	7 749 816
Compensation of employees	2 603 406	3 073 377	3 614 346	3 950 125	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Goods and services	1 241 860	1 730 181	1 997 825	2 251 572	2 063 590	2 083 176	2 110 106	2 291 436	2 374 288
<i>of which</i>									
Consultants and specialised services	143 933	21 429	11 263	47 523	47 523	47 523	50 242	55 625	58 963
Maintenance, repair and running costs	26 914	76 740	85 629	108 110	108 110	108 110	125 363	130 258	138 073
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	434 678	669 572	212 935	182 293	174 189	197 470	160 517	189 530	199 218
Medicine	-	-	698 390	686 382	652 097	675 352	701 170	795 746	821 872
Other (Specify)	636 335	474 119	233 643	217 552	259 941	213 405	204 568	70 701	23 734
Transfers	86 234	108 356	139 755	158 459	188 803	192 808	177 316	188 888	199 877
Payments for capital assets	387 816	672 640	594 703	798 453	793 937	731 051	590 910	662 257	670 428
Total economic classification:	4 319 316	5 584 554	6 346 629	7 158 609	7 345 486	7 300 106	7 544 189	8 134 910	8 620 121

Table B.5(b): Payments of infrastructure by category: **HEALTH**

New and replacement assets											
R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
1	WAKKERSTROOM CHC:Construction of new CHC and new accomodation units	Gert Sibande	Pexley KaSeme	01/04/2011	31/03/2012	Programme 8	-	22 000	8 000	14 000	-
2	MASIBEKELA CHC: Construction of new CHC and new accomodation units	Ehlanzeni	Nkomazi	28/09/2010	30/09/2011	Programme 8	-	17 273	1 700	-	-
3	MASHISHING CHC: Construction of new CHC and accomodation units	Enhlanzeni	Thaba-Chweu	10/01/2010	10/31/2011	Programme 8	-	16 500	8 000	-	-
4	TEKWANE CHC: Construction of new CHC and accomodation units	Ehlanzeni	Mbombela	10/01/2010	10/31/2011	Programme 8	-	21 200	8 000	-	-
5	HLUVUKANI CHC: Construction of new CHC and accomodation units	Ehlanzeni	Bushbuckridge	10/01/2010	10/31/2011	Programme 8	-	24 893	8 000	-	-
6	NTUNDA CHC: Construction of new CHC and 2x2 accomodation units.	Ehlanzeni	Nkomazi	04/01/2011	03/31/2012	Programme 8	-	22 000	-	14 160	2 840
7	SIYATHEMBA CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Dipaliseng	04/01/2012	03/31/2013	Programme 8	-	22 000	-	14 000	-
8	PANKOP CHC: Construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile	04/01/2011	03/31/2012	Programme 8	-	22 000	-	14 000	-
9	GREENSIDE CHC: Construction of new CHC and 2x2 accomodation	Nkangala	Dr JS Moroka	04/01/2012	03/31/2013	Programme 8	-	20 000	5 000	-	-
10	PHOSA VILLAGE CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Mkhondo	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
11	MBHEJEKA CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Albert Luthuli	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
12	SINQOBILE CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Pexley KaSeme	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
13	TWEEFONTEIN G. Construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile Hani	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
14	OAKLEY CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	22 000	-	10 000	4 000
15	MAKOKO CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
16	LUPHISI CHC: Planning of construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
17	SULPHURSPRINGS CHC:Planning of construction of new CHC and 2x2 accomodation units	Gert Sibande	Mkhondo	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
18	VLAAGLAAGTE CHC:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile Hani	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
19	LEFISOANE CHC:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Dr JS Moroka	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
20	TEKWANE NORTH:Planning of construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
21	KLARINET:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Emalahleni	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
22	LOUWSCREEK CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mjindi	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	6 443
23	MOLOTO EMS STATION : Construction of new EMS Station	Nkangala	Thembisile Hani	01/04/2011	01/03/2012	Programme 8	-	24 207	7 000	-	-
24	KAAPMUIDEN EMS STATION: Construction of new EMS Station	Ehlanzeni	Mbombela	04/02/2011	04/01/2013	Programme 8	-	25 000	950	10 000	7 050
25	Gert Sibande District offices: Planning & Design of Construction of 106 offices, 2 storerooms and one boardroom.	Gert Sibande	Msukaligwa	04/01/2012	03/31/2013	Programme 8	-	100 000	2 500	-	30 000
26	Bohlabele District: Planning & Design of Construction of 106 offices, 2 storerooms and one boardroom.	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	100 000	2 500	-	30 000
27	Regional Colleges: Planning and Design of Nursing Colleges	All Districts		01/04/2012	31/03/2013	Programme 8	-	-	4 740	-	-
28	Tertiary Hospital	Ehlanzeni	Mbombela	01/04/2012	31/03/2015	Programme 8	-	245 000	2 000		
Total new and replacement assets								960 073	117 990	156 160	134 233

Table B.5(b): Payments of infrastructure by category: **HEALTH**

R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
Upgrades and additions											
1	BELFAST HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Nkangala	Emakhazeni	05/12/2010	08/31/2011	Programme 8	-	42 141	15 000	-	-
2	BETHAL HOSPITAL: Removal of asbestos and major upgrade of hospital, construction of rehabilitation, stepdown	Gert Sibande	Govern Mbeki	04/01/2011	04/01/2013	Programme 8	-	300 000	20 000	50 000	60 000
3	MATIBIDI HOSPITAL: Construction of 10x3 accommodation	Ehlanzeni	Thaba-Chw eu	04/01/2012	03/31/2013	Programme 8	-	9 100	6 000	-	-
4	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Gert Sibande	Mkhondo	04/02/2011	04/01/2013	Programme 8	-	23 000	6 000	-	-
5	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Nkangala	Thembisile	04/01/2010	10/31/2011	Programme 8	-	46 141	21 000	1 180	-
6	EVANDER HOSPITAL: Medical Legal Laboratory	Gert Sibande	Govan Mbeki	06/26/2008	Original: 24/09/2008 Actual: 23/11/2009	Programme 8	-	23 011	1 000	-	-
7	MMAMETLAKE HOSPITAL: Planning of extension of hospital	Nkangala	Dr JS Moroka	01/04/2012	31/03/2013	Programme 8	-	100 000	5 000	20 000	59 000
8	NURSING COLLEGES: Planning and design for a standard colleges.			04/01/2012	03/31/2013	Programme 8	-	60 000	-	-	25 000
9	M'AFRIKA CHC: Construction of 2x2 accommodation units	Ehlanzeni	uMjindi	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
10	MAYFLOWER CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
11	MTHIMBA CLINIC: Construction 2x2 accommodation units	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
12	SWALLOWSNEST CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
13	WONDERFONTEIN CLINIC: Construction of 2x2 accommodation units	Nkangala	Emakhazeni	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
14	ZWELISHA CLINIC: Extension of clinic	Ehlanzeni	Mbombela	04/02/2011	03/31/2012	Programme 8	-	1 761	2 052	-	-
15	MPUMALANGA NURSING COLLEGE: Machinery Equipment (Teaching Aids)	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-		3 000	-	-
16	CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Gert Sibande	Albert Luthuli	04/01/2011	04/01/2013	Programme 8	-	185 396	32 127	73 339	44 659
17	BARBERTON HOSPITAL: Upgrade OPD, Casualty , Admission area, Ablution facilities, repairing roof, disable facilities at entrance and painting whole hospital	Ehlanzeni	Umjindi	12/02/2009	30/11/2011	Programme 8	-	83 369	2 000	-	-
18	WITBANK HOSPITAL: Demolitions of existing building and construction of Neonatal and kangaroo unit and renovation of old hospital roof.	Nkangala	Emalahleni	04/01/2011	04/01/2013	Programme 8	-	71 436	35 000	5 900	-
19	MIDDELBURG HOSPITAL: Renovation of existing roofs & two wards, Upgrading of Helipad, Theatres, Pharmacy and Casualty Construction of ICU/High care	Nkangala	Steve Tshwete	15/01/2009	29/06/2011	Programme 8	-	58 409	2 000	-	-
20	BONGANI HOSPITAL: Construction of MDR-TB ward	Ehlanzeni	Mbombela	10/02/2011	10/02/2012	Programme 8	-	24 000	1 000	-	-
21	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Ehlanzeni	Bushbuckridge	01/23/2009	Original: 23/10/2009 Anticipated: 23/03/2011	Programme 8	-	12 338	1 000	-	-
22	STANDERTON HOSPITAL: Completion of new structure	Gert Sibande	Lekwa			Programme 8	-	7 000	3 500	-	-
23	SHONGWE HOSPITAL : Stabilization of wards, renovations and maintenance work	Ehlanzeni	Mbombela	01/11/2011	30/03/2013	Programme 8	-	33 362	-	-	-
24	SHONGWE HOSPITAL : Upgrading of electricity	Ehlanzeni	Mbombela	01 /02/2012	30/03/2013	Programme 8	-	7 400	-	-	-
25	Equipment for Hospitals: Purchase of new equipments	All Districts	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	65 178	21 726	21 726	21 726
26	THEMBA HOSPITAL: Renovation of Ophthalmic, Orthopedic, Surgical,Medical wards.	Ehlanzeni	Mbombela	06/05/2008	Original: 05/06/2009 Anticipated: 05/05/2010	Programme 8	-	28 766	8 000	-	-
27	THEMBA HOSPITAL: Construction of new Clinical Engineering workshop & General Wards.	Ehlanzeni	Mbombela	03/19/2009	Original: 19/03/2010 Anticipated: 19/08/2010	Programme 8	-	46 242	10 047	-	-
28	THEMBA HOSPITAL: Renovate existing Maternity and Labour wards, CSSD and theatre	Ehlanzeni	Mbombela	04/01/2010	03/31/2011	Programme 8	-	45 000	5 000	-	-

Table B.5(b): Payments of infrastructure by category: HEALTH

R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
Upgrades and additions (contd.)											
29	THEMBA HOSPITAL:Construction of New Maternity Ward	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	36 911	12 000	2 064	-
30	THEMBA HOSPITAL:Construction of New Resource centre	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	60 000	12 000	28 000	10 626
31	THEMBA HOSPITAL:Renovation of X-Rays	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	45 000	12 000	12 000	15 000
32	ERMELO HOSPITAL:Construction of a Orthopedic workshop	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	45 000	12 000	12 000	15 000
33	ERMELO HOSPITAL:Construction of New Resource centre	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	60 000	12 000	12 000	15 000
34	ERMELO HOSPITAL:Construction of a new Stores	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	38 000	12 000	12 000	15 000
35	ERMELO HOSPITAL:Renovation of male & female surgical wards	Gert Sibande	Msukalika	04/02/2011	03/31/2012	Programme 8	-	46 000	5 000	12 000	15 000
36	ROB FERREIRA HOSPITAL(Phase 4D)Renovations of ward 9, 10, 11, Rehabilitation centre, Pediatric ward	Ehlanzeni	Mbombela	12/01/2010	04/03/2012	Programme 8	-	34 000	3 000	-	-
37	ROB FERREIRA HOSPITAL(Phase 4E)Upgrading of Professional Residence & Construction of a New Resource Centre	Ehlanzeni	Mbombela	04/01/2010	04/04/2012	Programme 8	-	245 000	129 602	90 000	25 000
38	Lydenburg Hospital	Ehlanzeni	Thaba-Chweu	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
39	Tintswalo Hospital	Ehlanzeni	Bushbuckridge	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
40	KwaMhlanga Hospital	Nkangala	Thembeisile Hani	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
41	Barberton Hospital	Ehlanzeni	UmJindi	04/01/2014	03/31/2015	Programme 8	-	25 000	5 000	15 000	35 000
42	Mpumalanga Nursing College: Installation	Ehlanzeni	Mbombela	01/04/2012	31/03/2013	Programme 8	-	-	2 000	-	-
43	Machinery Equipment	All Districts	All Districts	04/01/2012	03/31/2013	Programme 8	-	35 028	6 000	14 160	14 868
Total Upgrade and additions								2 133 989	443 054	426 369	475 879
Rehabilitation, renovations and refurbishments											
R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
70	DINGLEY DALE: Renovations, Rehabilitation & Refurbishment	Nkangala	Thembeisile	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
71	FIG TREE CLINIC: Renovations and upgrading	Nkangala	Thembeisile	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
72	MPAKENI CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
73	MARITE CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
74	ORINOCCO CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	3 000	1 916	1 084	-
75	OGIES CLINIC: Renovations, Rehabilitation & Refurbishment	Nkangala	Emalahleni	04/01/2012	03/31/2013	Programme 8	-	3 000	1 916	1 084	-
	EVANDER HOSPITAL : Renovations of roof and kitchen	Gert Sibande	Gov ern Mbeki	01/01/2012	31/03/2012	Programme 8	-	12 000	-	-	-
Total Rehabilitation, renovations and refurbishments								-	30 000	11 500	6 500
Maintenance and repairs											
	Maintenance	All	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	-	12 866	33 040	37 505
	Maintenance	All	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	-	5 618	5 618	5 618
Total maintenance and repairs								-	18 484	38 658	43 123
Total Infrastructure								3 124 062	591 028	627 687	653 235

Table B.7: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Type of transfer									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483
Nkangala District	8 522	1 935	-	4 800	4 800	4 590	5 580	6 407	6 873
Delmas	-	-	-	-	-	-	-	-	-
Emalahleni	8 497	1 935	-	2 400	2 400	2 400	3 180	4 007	4 207
Middelburg	-	-	-	2 400	2 400	2 190	2 400	2 400	2 666
Highlands	-	-	-	-	-	-	-	-	-
Thembisile	-	-	-	-	-	-	-	-	-
Dr J S Moroka	25	-	-	-	-	-	-	-	-
Waterval Boven	-	-	-	-	-	-	-	-	-
Marble Hall	-	-	-	-	-	-	-	-	-
Groblersdal	-	-	-	-	-	-	-	-	-
Gert Sibande District	9 705	781	-	-	-	-	-	-	-
Albert Luthuli	-	406	-	-	-	-	-	-	-
Msukaligwa	3 645	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Seme	-	-	-	-	-	-	-	-	-
Lekwa	6 060	375	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Ehlanzeni District	5 505	1 941	1 509	8 200	8 200	9 149	8 200	8 200	8 610
Thaba Chweu	-	-	-	-	-	-	-	-	-
Mbombela	5 505	1 941	1 509	8 200	8 200	9 149	8 200	8 200	8 610
Umkhondini	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Unallocated									
Total Transfers	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483

