

## Department of Health

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To be appropriated by Vote in 2012/13

R3 121 589 000

Responsible MEC

MEC for Health

Administering Department

Department of Health

Accounting Officer

Head of Department: Health

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### 1. Overview

#### Core functions

The Department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level. Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Gordonia and Kimberley hospitals with almost the complete range of tertiary services currently available at Kimberley Hospital. In addition, the Department finances the training of student nurses, as well as a range of post diploma qualifications, through the Henrietta Stockdale Nursing College.

#### Vision

Health service excellence for all

#### Mission

- Working together, we are committed to provide quality health care services.
- We will promote a healthy society in which we care for one another and take responsibility for our health
- Our caring, multi- skilled professionals will integrate comprehensive services
- Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

#### Types of services rendered:

The following services are provided by the Department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

## **Acts, rules and regulations**

Services provided by the Northern Cape Department of Health are governed by the following legislation, in addition to all other legislation governing service delivery in the public sector:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011;
- Treasury Regulations;
- Health Sector Strategic Framework 2004-2009;
- National Health Act;
- Provincial Health Bill;
- Environmental Health Act;
- Basic Conditions of Employment Act;
- Labour Relations Act;
- Division of Revenue Bill.

## **Key strategic objectives**

In line with the Negotiated Service Delivery Agreement of the Health Sector, the Department has outlined the following strategic priorities for 2012/13:

- Increase the access to HIV & Aids and Tuberculosis services by ensuring implementation occurs at a district level;
- Improve access to primary health care services, by ensuring that primary health care facilities provide all relevant service packages;
- Expand the level of tertiary and secondary health care services within the province
- Upgrading and rehabilitation of existing health facilities especially those in the districts to ensure that patients can be treated within their communities;
- Improve financial management, including revenue and supply chain management, at provincial- and district level;
- Improve the departmental human resources capacity by ensuring the finalisation of the organogram, recruitment and retention strategy and the development of all current staff;
- Reduce maternal- and child mortality and –morbidity especially in the priority district areas.
- Infrastructure development, by ensuring that the Department contracts new Hospitals and Clinics, which enable permanent job creation within the Province to decrease the unemployment rate and inequality.

## **Implementation of the Negotiated Service Delivery Agreement Priorities:**

### **Service delivery output 1: increasing life expectancy:**

- Improve accessibility to assistive devices
  - 500 Wheelchairs issued
  - 500 Hearing Aids issued
- Promote healthy lifestyle in our communities to address non communicable disease:
  - 150 comprehensive healthy lifestyle programmes implemented
  - Coordinate malaria control

### **Service delivery output 2: Decreasing Maternal and Child Mortality:**

- Reduce maternal mortality by 2/3.
  - 95/100 000 per annum;
  - 0 maternal deaths reported
- Reduce child mortality by 2/3.
  - 22 PPIP sites rolled out
  - Inspection done on infection control and report written
  - 100 per cent AFP detection rate
  - 25 Community based IMCI programmes established
- Train Health Care Practitioners on Maternal and Child Health
  - 60 midwives trained on Basic Antenatal Care;
  - 12 advanced midwives trained in neonatal resuscitation;
  - 30 health Practitioners trained in human genetics;
  - 330 health care workers trained in Preventing Mother to Child Transmission (PMTCT) on HIV;
  - 120 HCP trained in Case management.
- Scale up coverage and improve the quality of PMTCT, reduce MTCT to less than 5 per cent
  - 100 per cent Fixed PHC facilities offering PMTCT (PMTCT facility rate);
  - 98 per cent Antenatal client HIV 1st test;
  - 70 per cent Antenatal client initiated on AZT during antenatal care rate;
  - 100 per cent Baby Nevirapine uptake;
  - less than 5 per cent Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks.

### **Service Delivery Output 3: Combating HIV & Aids and Decreasing the Burden of Disease from tuberculosis**

- HIV Prevention:
  - 80 per cent of population have been tested and know their status
  - 19800 medical male circumcisions have been conducted during this period
- Treatment, Care and Support
  - 100 per cent Expansion of NIMART services
- Achieve 85 per cent TB cure rate
- Capacity building on TB, MDR and XDR TB, Infection Control and TB data management.
  - 200 health care professionals trained
- Access to Drug Resistant TB services
  - 2 decentralized DR-TB hospitals
  - 3 DR-TB Satellite
  - 17 Injection/ TB tracer teams

- Nababeep hospital refurbished

#### **Service Delivery Output 4: Strengthening Health System Effectiveness**

- Revitalisation of primary health care
  - Overhaul the health care system and improving its management.
    - 90 per cent facilities to offer the full PHC service package to ensure accessibility of services
    - 90 per cent facilities to establish operational / functioning community participation structures to ensure involvement and interaction of communities in matters of their health
    - 100 per cent Movement towards a single provider of PHC services (Provincialization)
- Strengthen the referral mechanisms within and between districts and different levels of care, as well as minimizing self-referrals to higher levels of care
  - 100 per cent hospitals to have an appointed manager
  - 50 per cent Patient satisfaction surveys to be performed in all facilities bi-annually
  - 100 per cent Clinical audit meetings to be held monthly, as well as maternal mortality and morbidity meetings
- Improve the Quality of Health Services
  - 25 per cent Quarterly assessments of facilities for compliance against the 6 priorities of the core standards
  - 25 per cent Assessment on the complaints of clients resolved within 25 days will be monitored quarterly
  - 25 per cent Patient satisfaction surveys to be done at all facilities
  - 50 per cent Clinical audit meetings to be held monthly
  - 100 per cent Assessment and monitoring of the monthly supervisory visits by clinic supervisors to all PHC facilities
  - 100 per cent PHC facilities to have appointed clinic supervisors (Health Area Managers)
- Health Care Financing and Management
  - Turnaround the financial expenditure situation of the Department, through the elimination of unauthorised expenditure.
    - Compliance with spending requirements;
    - Successful conclusion of the elimination of unauthorised expenditure;
    - Approval of previous Years' unauthorised expenditure.
  - Accurate financial document retention and management, to eliminate "audit limitation of scope".
    - Accurate retention of financial records;
    - Ability to produce necessary financial- and audit evidence;
    - Compliance with the prescripts of the Archives Act;
    - Elimination of "audit limitations of scope."

- Proper alignment of allocation and departmental plans.
  - Departmental plans that are credible, and able to withstand the highest level of audit scrutiny;
  - Approved plans that are comparable, in standard and quality, to any other, with appropriate sector best-practice applied.
- Turn around the audit outcomes of the Department.
  - Unqualified audit report;
  - Minimal “emphasis of matter” factors in the Department’s audit report.
- Strengthen the controls and management of transfer payments, as well as funding to non-governmental organisations (NGO’s).
  - Effective governance systems, in our NGO partners;
  - Sustainable NGO’s across the Province;
  - An NGO sector that are credible, reliable and effective partner, in the delivery of health-care services.
- Human Resources for Health
  - Improvement in the quality and implementation of Performance Management Development System (PMDS).
    - 100 per cent compliance throughout the Province
  - Filling of vacant funded posts within the time frames as outlined in the legislative framework.
    - Reach at least 10 per cent vacancy rate by the 2014/15 financial year
  - Approved HR plan and Organisational structure.
    - Evaluate the existing HR Plan and draft a new HR Plan for 2013-2015
  - Development and supply of human capital to address scarce skills shortages within the Department
    - Internal Bursaries - Advertised 31 various categories;
    - External Bursaries - Advertised 19 in various categories
- Quality of Health and the Accreditation of Health Establishments
  - External assessment by the Office of Health Standards Compliance in 80% of establishments on the “Six most critical areas for patient-centre care”.
- Health Infrastructure
  - 4 Hospitals Completed.
  - 5 clinics completed
  - 1 CHC completed
  - Upgrading of Tshwaragano and Galeshewe Hospitals

- Information, Communication and Technology and Health Information Systems
  - Good quality DHIS data (accurate, complete and consistent)
  - 100 per cent District Information Officers with required skills in DHIS management and monitoring and evaluation
  - Implementation of web-based DHIS

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

The Northern Cape Department of Health has unequivocally committed itself to improving the health status of our population and contributing to Government's outcome 2 of "A Long and Healthy Life for All South Africans".

We are providing different, and simultaneous mixed package of services, ranging from Primary Health Care (PHC) to some tertiary services that are available at Kimberley Hospital. The greatest institutional challenge faced by the department is to maintain the current levels of the service package. However there are opportunities for us to improve the quality of life of the People of the Northern Cape by focussing amongst others on the strength of our current health outputs.

The core business of the department is to provide quality health care in pursuance of outcome 2 pertaining to the Negotiated Service Delivery Agreement of the Health Sector (NSDA).

### **Output 1: Increasing life expectancy**

In an effort to reduce the incidence of malaria in the Province a malaria control campaign was undertaken in the Siyanda District with regular vector surveillance conducted to identify areas of high infestation. The malaria case fatality rate for the period October to December 2011 decreased significantly to 0 from 29 in the first quarter and 10 in the second quarter.

World eye care awareness month was commemorated in October 2011 in Barkley West in line with the main advocacy event for Vision 2020 which is "The right to sight, a global effort to prevent blindness". Two cataract tours were also held in Kuruman in keeping with the eye care awareness theme.

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

In an endeavour to achieve output 2 of "Decreasing Maternal and Child Mortality" the department has embarked on capacitating Health Care Professionals in the areas of:

- 16 Midwives and 9 doctors trained in Essential Steps in Managing Obstetric Emergencies 20 midwives trained in Basic Antenatal Care
- Anaesthetic training conducted at Kimberley Hospital
- 35 Health Practitioners trained in Human Genetics
- 204 Health Care Workers trained in the Prevention of Mother to Child Transmission
- 35 Health Care Practitioners trained in Case Management
- 26 Pre-service midwives trained in Prevention of Mother to Child Transmission, Basic Ante Natal Care and Partogram

To date a total of 85.9 per cent of all new born babies born to HIV positive mothers have received Nevirapine with a total of 65.8 per cent of HIV positive pregnant women initiated on AZT during antenatal care.

The Department has experienced 40 maternal deaths which places it within target of 240 deaths per 100,000 live births.

Immunization coverage of 93.8 per cent reveals that the department is progressing well to achieve the target for 2011/12 of 95 per cent with this having significantly assisted in the reduction of childhood illnesses.

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

#### **HIV and Aids and Sexually Transmitted Diseases (STI's)**

One of the main focus areas has been the development of the Provincial Strategic Plan for HIV, STI's and TB for 2012-2016 which is a sequel to the launch of the National Strategic Plan which took place on the 1<sup>st</sup> December 2011.

The Minister's mandate to work towards the introduction of the Re-engineering of Primary Health Care has commenced with more than 500 community health workers been trained. All districts have at least one team in place to pilot the programme.

The effectiveness of our programmes has resulted in an ever increasing distribution rate of male condoms and female condoms coupled with 2792 medical male circumcisions has lead towards reduction of new infections.

There has been a marked increase in the male condom distribution rate which is currently 7.8 per cent and the number of female's condoms distributed over the past few months leading to a marked improvement in the incidence rate.

The Department in an attempt to improve the HCT Testing extended the contracts of 20 retired nurses.

The following progress is highlighted:

<b>INDICATOR</b>	<b>ACTUAL</b>
Number of High Transmission Service Points	5
Total number of patients (children and adults) on Antiretroviral Treatment	21 608
HIV prevalence amongst clients tested (excluding antenatal)	9.7%

#### **TB and Associated Diseases**

The National Department of Health will be conducting a Tuberculosis Drug Resistance Survey from January 2012 through until December 2013. The aim of the survey is to determine the magnitude of TB drug resistance in the country and to describe the different strains of MDR-TB. The data obtained will assist in the planning and budgeting for TB services, determining the trends in the development of resistance and inform the need for treatment regimen and new drugs.

The TB Control Programme has been expanded to ensure the implementation of the new National Health Policy guideline on the Decentralization of Multi- Drug Resistant (MDR) TB. MDR TB patients that are unable to attend daily clinic for Direct Observation of Treatment are provided with these services at their homes by trained Professional Nurses employed as team leaders within the programme.

Since the inception of the programme in January 2011, 16967 contacts of 7921 index cases were traced, 129 diagnosed with TB and 117 placed on TB treatment and 7 not put on treatment due to either death before treatment started or lost to follow up.

The following training has been conducted:

- 35 trained in Namakwa on Drug Resistant TB
- 15 trained in Siyanda on infection control

In an attempt to strengthen stakeholder involvement at community level, a TB seminar was held with 22 traditional leaders and healers.

The following progress is highlighted:

INDICATOR	ACTUAL
Number of new MDR-TB cases cured at first attempt	26%
New smear positive PTB cure rate	28%
Proportion of HIV positive XDR-TB patients qualifying for ART and started on	93%

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

##### **Finances**

The department received a disclaimer for 2010/2011. The longstanding challenge of the quality and range of services for outweighing the available resources still persists. However there has been an engagement with the oversight bodies for the improvement of programmes and credibility of service delivery.

##### **Human Resources**

The Department has shown a marked improvement in boosting its human resources with the vacancy rate currently standing at 29.4 per cent.

There are several categories of students that are currently serving their contractual obligations towards the department namely; 11 Dental Assistants, 23 Basic Ambulance Assistants as well as 11 students on the Cuban Programme having completed their studies and graduated as Medical practitioners.

A further 12 students have been accepted into the Cuban Programme and have commenced with their studies. In total the department have 84 students studying towards their MBCHB at various institutions.

To supplement the much depleted nursing corps there are currently 154 students who are in training towards the four years Comprehensive Training and 195 students are studying in various other programmes at institutions across South Africa. An additional 60 students scheduled to begin training during the 2012/13. This is in an endeavour to address the identified areas of human resource need; thus ensuring that our clients receive the best possible care.

The Department in order to improve the skills level of the personnel will also be training 2,500 of the core and support personnel.



The department has successfully created 645 jobs from the beginning of January 2011. The Job creation initiatives included the Extended Public Works Programmes (EPWP), the Peer Educators, Lay Counsellors, Care Givers, Mentors, TN Tracers and data capturers.

### **Hospital Quality Improvement Plans**

The quality of health services provided by the department is essential in achieving output 4 which is “Strengthening of Health Systems Effectiveness”.

All health establishments in the province have been assessed on the National Core Standards, with the focus on the “six most critical areas for patient-centred care” as prescribed by the National Department of Health. The department has also developed a Quality Improvement Plan tool to provide a uniform and consistent approach to quality improvement across all health establishments.

The availability of Emergency Medical Services (EMS) and Planned Patient Transport Service (PPTS) vehicles has always been a point of concern for the department. The department has worked with the private sector in sourcing funding for transport equipments which has consequently lead to an order being placed for 60 EMS ambulances, 12 PPTS vehicles and 5 emergency rescue vehicles which will be delivered in March 2012.

The Department has further embarked on a process of improving the quality of health services in the province by improving on infrastructure. The following progress has been made with regard to infrastructure projects for 2011/12:

- 92 per cent construction progress at the new Upington Hospital
- 100 per cent completion of Mapoteng, Riemvasmaak, Boichoko and Grootmier
- 100 per cent upgrading of the West End Hospital state patients unit
- 100 per cent upgrading of the TB units at West End Hospital

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

#### **Improvement of corporate and financial services of the Department:**

The Department has embarked on mission to ensure that all support functions are optimally functioning to ensure that service delivery is effectively rendered to all patients.

In ensuring that the service delivery is effectively rendered by the Department, the following priorities have been identified:

- Implementation an integrated planning framework to ensure maximum attainment of identified outputs;
- Improvement of human resource capacity to ensure the reduction of the Departmental vacancy rates;
- Ensure that the Department receives an unqualified audit opinion;
- Establishment of a provincial information technology unit

#### **Improvement District Health & Provincial Hospital Services:**

The District Health Service system is the mechanism that health care services are rendered, thus it is imperative to ensure that it adequately resourced and optimally functioning. In ensuring this, the Department has planned on reducing waiting times for patients at all PHC facilities by appointment of additional professional staff at facilities. Furthermore, referral mechanisms between and within districts and different levels of care will be strengthened to ensure that self referrals to higher levels of care are reduced.

District hospitals theatres will also be capacitated with required theatre staff to ensure that required operations occur at district hospitals instead of occurring at secondary hospitals.

Provincial Hospital, namely, Kimberley Hospital Complex, has embarked on increasing theatre output in order to reduce the waiting list. Furthermore plans are in place to improve and expand Intensive and High Care Units.

The progress made on the following projects that are scheduled for 2012/2013:

- Construction of three hospitals:
  - 80 per cent completion of the Kimberley Mental Health Hospital
  - 100 per cent completion of the Upington Hospital
  - 40 per cent completion of De Aar Hospital (TB and the Main Hospital)
- Construction of Clinics with 100 per cent of the following:
  - Ga-Mopedi, Deurham, Ka Gung and Novalspend
- Construction of Heuningsvlei clinic
- Construction of 2 Community Health Centers with 50 per cent completion:
  - Williston and
  - Port Nolloth
- Completion of upgrading of Galeshewe Day Hospital and Tshwaragano Hospital

## 4. Receipts and Financing

### 4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	1 230 539	1 497 630	1 744 502	1 909 752	1 950 509	2 047 914	2 075 092	2 205 468	2 330 617
Conditional grants	511 570	707 593	796 480	1 037 087	1 060 846	1 016 620	1 046 497	1 150 519	1 250 470
<b>Total receipts</b>	<b>1 742 109</b>	<b>2 205 223</b>	<b>2 540 982</b>	<b>2 946 839</b>	<b>3 011 355</b>	<b>3 064 534</b>	<b>3 121 589</b>	<b>3 355 987</b>	<b>3 581 087</b>

### 4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land						72			
Sales of capital assets									
Financial transactions in assets and liabilities	1 183	900	451	829	829	2 417	1 248	1 698	1 850
<b>Total departmental receipts</b>	<b>22 916</b>	<b>24 421</b>	<b>29 662</b>	<b>43 359</b>	<b>43 359</b>	<b>42 780</b>	<b>48 048</b>	<b>53 194</b>	<b>57 042</b>

Hospital patient fees collected by the Department of Health, are the second main contributors to the provincial own revenue. This form of revenue is generated from, among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The Department project to collect R42.780 million at the end of 2011/12 financial year. The reasons for the projected under collection is due to lack of capacity and appropriate systems in place for collection revenue. The estimated revenue amounts of R48.048 million in the 2012/13 financial year, represents an increase of 10.8 percent from the adjustment revenue of 2011/12.

This increase has been based on the following assumptions:

- Introduction of the Electronic Data Interchange (EDI) system
- Ensuring that all District Hospitals have implemented electronic patient records;
- Implementation of Standard Operating Procedures for patient administration
- Implementation debt management policies
- Building human resource capacity in district hospitals
- Appointment of a collection agency

## 5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

<b>Financial year 2012/13 :</b>	<b>R 3.121 billion</b>
<b>Financial year 2013/14:</b>	<b>R 3.356 billion</b>
<b>Financial year 2014/15:</b>	<b>R 3.581 billion</b>

### 5.1 Key Assumptions

The following broad, key assumptions were made while preparing the budget of the Department of Health, for the MTEF period, starting in 2012/13:

- The assumptions for the salary increases for the ensuing three (3) years of the MTEF cycle are 5.0 per cent, 5.0 per cent and 5.0 per cent
- The assumption for the general CPIX used for the recurrent budget of the Department, is 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15;
- The Department Baseline was reduced by R69.7 million over the MTEF. Furthermore, the amount advanced to the Department of Health via Department of Public Works for the Procurement of White Fleet, therefore the amount will be recovered in the two years of the 2012 MTEF.
- Additional funding was received for the following specific purposes;
  - National Health Insurance Fund
  - Nursing college
  - Provincial Wide IT Security Systems Maintenance Budget

### 5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	91 515	101 910	121 314	86 393	92 626	138 332	150 462	160 237	156 310
District Health Services	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019
Emergency Medical Services	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359
Provincial Hospital Services	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719
Health Science	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859
Health Care Support Services	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352
Health Facilities Services	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469
<b>Total payments and estimates</b>	<b>1 742 109</b>	<b>2 205 223</b>	<b>2 540 982</b>	<b>2 946 839</b>	<b>3 011 355</b>	<b>3 064 534</b>	<b>3 121 589</b>	<b>3 355 987</b>	<b>3 581 087</b>

2012/13 MEC's remuneration: R1.571 million

The Department's budget has grown by 3.7 per cent from the adjusted budget of 2011/12. It needs to be noted that the main appropriation was increased by R64.516 million due to the additional funding and roll over's from the 2010/11 financial year.

The Department's budget for the MTEF grows by 7.5 per cent and 6.7 per cent for the 2013/14 and 2014/15 financial years respectively

### 5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>1 515 075</b>	<b>1 758 832</b>	<b>2 139 812</b>	<b>2 370 827</b>	<b>2 391 922</b>	<b>2 501 108</b>	<b>2 564 941</b>	<b>2 749 047</b>	<b>2 972 615</b>
Compensation of employees	890 654	1 033 774	1 278 328	1 461 713	1 479 622	1 440 904	1 706 942	1 680 907	1 799 230
Goods and services	624 421	725 058	861 484	909 114	912 300	1 060 204	857 999	1 068 140	1 173 385
Interest and rent on land									
<b>Transfers and subsidies:</b>	<b>30 865</b>	<b>63 112</b>	<b>63 053</b>	<b>62 832</b>	<b>70 347</b>	<b>69 698</b>	<b>49 526</b>	<b>77 594</b>	<b>62 575</b>
Provinces and municipalities	3 484	1 060	3 649	7 065	14 580	14 668	7 411	7 819	8 237
Departmental agencies and accounts	2	48							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	28	50							
Non-profit institutions	26 147	39 097	48 972	52 648	52 648	41 278	38 858	66 340	53 133
Households	1 204	22 857	10 432	3 119	3 119	13 752	3 257	3 435	1 205
<b>Payments for capital assets</b>	<b>196 169</b>	<b>383 279</b>	<b>338 117</b>	<b>513 180</b>	<b>549 086</b>	<b>493 728</b>	<b>507 122</b>	<b>529 346</b>	<b>545 897</b>
Buildings and other fixed structures	164 683	330 677	307 055	436 458	454 667	417 282	382 023	430 550	433 189
Machinery and equipment	31 129	49 479	31 062	76 722	94 419	76 446	125 099	98 796	112 708
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	357								
<b>Payments for financial assets</b>		<b>3 123</b>							
<b>Total economic classification</b>	<b>1 742 109</b>	<b>2 205 223</b>	<b>2 540 982</b>	<b>2 946 839</b>	<b>3 011 355</b>	<b>3 064 534</b>	<b>3 121 589</b>	<b>3 355 987</b>	<b>3 581 087</b>

Compensation of employees is the Department's main cost driver, and constitutes 54.7 per cent of the Department's allocation for 2012/13; this is followed by goods and services at 27.4 per cent, and payment for capital assets at 16.2 per cent.

Compensation of employees' budget has increased by 15.4 per cent from the adjusted budget of 2011/12; this is mainly attributed to the increase in personnel and other policy priorities.

Goods and services budget has reduced by 5.9 per cent from the 2011/12 adjustment budget. This reduction was due to the shrinking of the provincial equitable share and while the Department's goods and services budget was moved to fund the additional posts for the new Directorates, which were created under Chief Directorate: Corporate Services.

Transfers and subsidies mainly consist of transfers to NPO through the HIV & Aids and Tuberculosis programme. Included in the transfers and subsidies budget is an allocation for municipality for the rendering of primary health care services on behalf of the department. The 2012/13 budget has been only reduced by 29.6 percent from the adjusted budget of 2011/12 due to the department absorbing officials from the municipality who used to render the Primary Health Care Service.

Further to that 30 per cent of NGO's are to be absorbed from the 2012/13 year into the establishment of the department.

Payment of capital payment is mainly funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The capital budget for 2012/13 has been reduced by 7.6 percent from the adjusted budget of 2011/12 financial year as the result of adjustments to conditional grants by National Treasury.

## 5.4 Infrastructure payments

### 5.4.1 Departmental Infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>R thousands</b>											
New and replacement assets			186 029	311 811	408 714	443 023	461 232	443 240	419 341	449 274	451 543
Existing infrastructure assets			15 980	35 392	17 176	44 310	44 310	39 848	43 752	25 783	41 881
Upgrades and additions					9 176	22 000	22 000		25 000	6 000	20 029
Rehabilitation, renovations and refurbishments			15 980	10 500	500	5 000	5 000	4 500	12 652	13 283	14 352
Maintenance and repairs				24 892	7 500	17 310	17 310	35 348	6 100	6 500	7 500
Infrastructure transfers											
Current											
Capital											
Current infrastructure				24 892	7 500	17 310	17 310	35 348	6 100	6 500	7 500
Capital infrastructure			202 009	322 311	418 390	470 023	488 232	447 740	456 993	468 557	485 924
<b>Total departmental infrastructure</b>			<b>202 009</b>	<b>347 203</b>	<b>425 890</b>	<b>487 333</b>	<b>505 542</b>	<b>483 088</b>	<b>463 093</b>	<b>475 057</b>	<b>493 424</b>

The Department, as part of its infrastructure development programme, will continue with some projects as well as commence some new projects. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded by the Engineering budget (equitable share) as reflected in programme 6: Health Care Support. The details are spelt out in the infrastructure tables in the annexure.

## 5.5 Transfers

### 5.5.1 Transfers to public institutions

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
<b>R thousand</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>						
HIV/AIDS Home Based Care Project - Non Profit Organisation	24 241	34 114	38 883	43 338	43 338	32 503	43 184	55 560	58 339
Helen Bishop Home	1 900	2 300	2 415	2 535	2 535	1 902	2 682	2 808	2 949
TB Tracers Project		2 683	1 950	4 602	4 602	3 452	4 632	4 887	5 131
Households	677	1 297	1 025	3 119	3 119	2 339	3 255	3 434	3 606
<b>Total departmental transfers to other entities</b>	<b>26 818</b>	<b>40 394</b>	<b>44 273</b>	<b>53 594</b>	<b>53 594</b>	<b>40 196</b>	<b>53 753</b>	<b>66 689</b>	<b>70 024</b>

In an effort to enhance service delivery with regard to the HIV&AIDS awareness, prevention and management programme, the Department makes transfers to non-governmental organisations (for home- and community based care services). Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

### 5.5.2 Transfers to local government

Table 5.6.3: Summary of Departmental Transfers to Local Government by Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
<b>R thousand</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>						
Category A									
Category B	3 169	1 038	11 287	7 065	14 580	14 580	7 410	7 819	8 237
Category C	283	59							
<b>Total departmental transfers</b>	<b>3 452</b>	<b>1 097</b>	<b>11 287</b>	<b>7 065</b>	<b>14 580</b>	<b>14 580</b>	<b>7 410</b>	<b>7 819</b>	<b>8 237</b>

Local government provides primary health care services on behalf of the Department. The completion of the Provincialisation of health care services will result in discontinuation of the transfers to local municipalities.

## 6. Programme Description

### 6.1 Programme 1 - Administration

#### Programme Objective

Conduct of the strategic management, and overall administration, of the Department of Health, Northern Cape Province.

#### Sub - Programme Objective

#### Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

#### Management

This sub-programme is responsible for the Policy formulation, overall management, administration and support of the Department and the respective districts including the institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	14 674	7 135	6 405	7 597	7 753	8 288	8 065	8 504	8 972
Management	76 841	94 775	114 909	78 796	84 873	130 044	142 397	151 733	147 338
<b>Total</b>	<b>91 515</b>	<b>101 910</b>	<b>121 314</b>	<b>86 393</b>	<b>92 626</b>	<b>138 332</b>	<b>150 462</b>	<b>160 237</b>	<b>156 310</b>

2012/13 MEC's remuneration: R1.571 million

The budget for administration has increased by 62.4 percent from 2011/12 adjusted budget. This is mainly attributed to the establishment of the Chief Directorate Corporate Services which entails Health Technology, Health Economist, IT and Health Informatics. The 2013/14 budget increases by 6.5 percent and the 2014/15 budget reduces by 2.5 per cent.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>90 967</b>	<b>98 788</b>	<b>117 200</b>	<b>84 493</b>	<b>89 300</b>	<b>126 823</b>	<b>147 823</b>	<b>159 144</b>	<b>155 439</b>
Compensation of employees	53 410	58 927	71 730	45 672	47 293	73 333	79 601	88 825	90 908
Goods and services	37 557	39 861	45 470	38 821	42 007	53 490	68 222	70 319	64 531
Interest and rent on land									
<b>Transfers and subsidies:</b>	<b>98</b>	<b>1 395</b>	<b>1 785</b>	<b>180</b>	<b>180</b>	<b>9 268</b>	<b>84</b>	<b>189</b>	
Provinces and municipalities	35	93				88			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	28	50							
Non-profit institutions	35		68	100	100	100		100	
Households		1 252	1 717	80	80	9 080	84	89	
<b>Payments for capital assets</b>	<b>450</b>	<b>1 807</b>	<b>2 329</b>	<b>1 720</b>	<b>3 146</b>	<b>2 241</b>	<b>2 555</b>	<b>904</b>	<b>871</b>
Buildings and other fixed structures		63							
Machinery and equipment	450	1 744	2 329	1 720	3 146	2 241	2 555	904	871
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>-80</b>							
<b>Total economic classification</b>	<b>91 515</b>	<b>101 910</b>	<b>121 314</b>	<b>86 393</b>	<b>92 626</b>	<b>138 332</b>	<b>150 462</b>	<b>160 237</b>	<b>156 310</b>

The following priorities have been funded under Administration:

- Improvement of financial management capacity;
- Establishment of Provincial Information Technology unit.

## **6.2 Programme 2 - District Health Services**

### **Programme Objective**

To render Primary Health Care Services and District Hospital Services.

### **Sub-Programme Objective**

#### **District Management:**

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

#### **Community Health Clinic Services:**

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

#### **Community Health Centres:**

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

#### **Other Community Services:**

Rendering environmental, port health, tuberculosis and part-time district surgeon services.

#### **HIV and AIDS:**

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

#### **Nutrition**

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

#### **Coroner Services**

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural deaths.

#### **District Hospitals**

Rendering of hospital services at a district level.

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	40 954	46 016	80 897	82 596	90 378	133 317	93 578	97 938	103 325
Community Health Clinic Services	175 113	211 144	284 233	273 094	282 109	294 884	330 600	353 042	364 072
Community Health Centres	107 453	113 685	140 264	152 687	154 063	185 227	190 503	200 774	211 817
Community Based Services									
Other Community Services	44 164	46 884	61 887	53 750	54 313	56 552	56 515	59 555	62 831
HIV/AIDS	112 693	149 166	185 607	246 625	250 438	250 438	283 135	339 799	341 738
Nutrition	3 192	3 077	4 891	7 306	7 869	4 394	7 678	8 099	8 544
Coroner Services	18 387	18 758	20 689	25 876	28 613	23 190	27 188	28 555	30 126
District Hospitals	353 474	428 650	479 461	431 233	432 921	403 379	403 108	446 210	510 566
Total	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019

The budget for district health services has increased by 7 percent from 2011/12 adjustment budget. This increase is due to appointment of staff under Programme 2 having an effect on personnel budget.

The 2013/14 and 2014/15 MTEF estimates show an increase of 10 per cent and 6 per cent respectively.

The following policy priorities have been funded in this programme:

- Improvement of revenue collection at District Hospital Services;
- Implementation of OSD for Doctors and Therapists;
- Improvement of District Hospital Norms and Standards;
- Stabilisation of Personnel and Goods and Services Budget;
- Improvement of financial management capacity in the districts.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Current payments	815 043	949 084	1 188 743	1 194 662	1 202 215	1 276 085	1 326 771	1 429 878	1 534 638
Compensation of employees	484 330	552 332	716 723	729 887	737 440	729 226	909 021	848 276	900 478
Goods and services	330 713	396 752	472 020	464 775	464 775	546 859	417 750	581 602	634 160
Interest and rent on land									
Transfers and subsidies:	30 268	61 095	60 320	59 919	67 434	57 411	46 566	74 373	61 714
Provinces and municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Departmental agencies and accounts	2	48							
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	26 106	39 097	48 904	52 548	52 548	41 178	38 858	66 240	53 133
Households	965	21 170	7 970	591	591	1 938	596	629	664
Payments for capital assets	10 119	7 201	8 866	18 586	31 055	17 885	18 968	29 721	36 667
Buildings and other fixed structures	1 639	189		3 000	3 000	797			
Machinery and equipment	8 131	7 012	8 866	15 586	28 055	17 088	18 968	29 721	36 667
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	349								
Payments for financial assets									
Total economic classification	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019

The 2011/12 Compensation of employees has increased by 23 per cent from 2011/12 adjustment budget. To this effect, the Department has made provision for the revised salary increases, planned additional appointments, the shortfall on OSD for nurses as well as and other priorities.

Goods and services have decreased by 10 per cent in 2012/13 financial year as a result of more funds has been allocated on compensation of employees.



## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
<b>Programme 2: District Health Services</b>			
• Provincial PHC Expenditure per uninsured person	R 286	R 286	R 286
• Utilisation rate - PHC	3.5	3.5	3.5
• Utilisation rate under 5 years - PHC	5%	5%	5%
• Fixed PHC facilities with a monthly supervisory visits rate	100%	100%	100%
• Expenditure per PHC Headcount	R250.12	R250.12	R250.12
<b>District Hospitals</b>			
• Caesarean section rate	16.2	16.2	16.2
• Separations - Total	66353	66353	66353
• Patient Day Equivalents - Total	299424	299424	299424
• OPD Headcount - Total	261645	261645	261645
• Average Length of Stay	4.3	4.3	4.3
• Bed Utilisation Rate	73.2	73.2	73.2
• Expenditure per patient day equivalent (PDE)	R1127.7	R1127.7	R1127.7
• Percentage of complaints of users of District Hospital Services resolved within 25 days	90%	100%	100%
• Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100%	100%	100%
<b>HIV and AIDS, TB and STI control</b>			
• Total number of patients (Children and Adults) on ART	28655	39505	47307
• Male condom distribution rate	10	12	14
• New smear positive PTB defaulter rate	4	3.5	3
• PTB two month smear conversion rate	80	86	100
• Percentage of HIV-TB co-infected patients placed on ART	65	80	100
• HCT testing rate	96	98	98
<b>Maternal, child and women health</b>			
• Immunization coverage under 1 year	95%	95%	95%
• Vitamin A coverage 12 - 59 months	55	60	60
• Measles 1st dose under 1 year coverage	95	95	95
• Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70	90	90
• Rota Virus (RV) 2nd Dose Coverage	70	90	90
• Cervical cancer screening coverage	30	40	70
• Antenatal visits before 20 weeks rate	55	60	65
• Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	6.5	4.9	3

### 6.3 Programme 3 -Emergency Medical Services (EMS)

#### Programme Objective

Rendering EMS including Ambulance Services, Special Operations, Air Ambulance Services and Planned Patient Transport, including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 6.3: Summary of payments and estimates: Programme 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Transport	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359
Total	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359

The budget for this programme has increased by 3.7 per cent, from the 2011/12 adjustment budget to 2012/13 financial year. The 2013/14 and 2014/15 financial years' budget increases by 3 per cent and 7.9 per cent respectively.

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
	102 218	124 265	142 591	169 524	172 484	182 485	151 138	190 741	206 153
Current payments									
Compensation of employees	57 431	72 918	80 097	94 346	97 306	95 867	100 510	110 335	116 128
Goods and services	44 787	51 347	62 494	75 178	75 178	86 618	50 628	80 406	90 025
Interest and rent on land									
Transfers and subsidies:	248	176	193	300	300	330	315	332	350
Provinces and municipalities	242	176	187	285	285	285	299	315	320
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6								
Households			6	15	15	45	16	17	30
Payments for capital assets	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Buildings and other fixed structures									
Machinery and equipment	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		5							
Total economic classification	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359

The budget for goods and services have been reduced by 32.6 per cent from the adjusted budget of 2011/12 financial year under fuel oil and gas item, to make provision for the procurement of transport equipment in 2012/13 financial year.

## Service delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
<b>Programme 3: Emergency Medical Services</b>			
<b>General (regional) hospitals</b>			
• Restored Ambulances per 10 000 population	1.3	1.3	1.3
• P1 calls with a response of time <15 minutes in an urban area	60%	60%	60%
• P1 calls with a response of time <40 minutes in an urban area	40%	40%	50%
• All calls with a response of time <60 minutes in an urban area	60%	60%	60%

## 6.4 Programme 4 - Provincial Hospital Services

### Programme objective

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

### Sub-Programme Objective

#### General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research.

## Tuberculosis (TB) Hospitals:

To convert the present TB hospital into strategically-placed centres for excellence, in which a small percentage of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

## Psychiatric Mental Hospitals:

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
General Hospitals	433 258	535 623	570 636	750 132	753 808	757 184	764 661	795 631	888 840
TB Hospitals	3 732	6 144	11 516	14 094	15 005	25 025	15 615	17 049	17 987
Psychiatric Hospitals	11 029	14 650	25 243	31 866	32 777	32 285	34 142	35 917	37 892
Total	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719

The budget for this programme has increased by 1.6 per cent from the 2011/12 adjustment budget. The following policy priorities have been funded in this programme:

- Appointment of Registrar, Specialists and Revenue Clerks;
- Implementation of OSD for Doctors and Therapists.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	438 448	528 808	596 955	767 226	772 724	782 384	784 100	816 622	913 324
Compensation of employees	271 060	327 917	367 685	544 882	550 380	503 794	574 932	584 082	642 250
Goods and services	167 388	200 891	229 270	222 344	222 344	278 590	209 168	232 540	271 074
Interest and rent on land									
Transfers and subsidies:	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Payments for capital assets	9 332	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Buildings and other fixed structures	3 849								
Machinery and equipment	5 475	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8								
Payments for financial assets		3 198							
Total economic classification	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719

Compensation of employees has increased by 4 percent from the 2011/12 adjustment budget, to the 2012/13 financial year. The decrease of 6 per cent in goods and services for the 2012/13 financial year from the 2011/12 adjusted budget is as the result of capacity building under Administration.

## Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
<b>Programme 4: Provincial Hospital Services</b>			
<b>General (regional) hospitals</b>			
• Caesarean section rate	28.7	25	22
• Separations-Total	13700	14200	15700
• Patient Day Equivalents - Total	68000	75000	83000
• OPD Headcount - Total	45000	52000	60000
• Average Length of Stay	4.8	4.8	4.8
• Bed Utilisation Rate	75	75	75
• Expenditure per patient day equivalent (PDE)	R1641.22	R1805.34	R1985.80
• Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80%	80%	80%
• Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100%	100%	100%

## 6.5 Programme 5 - Health Science and Training

### Programme Objective

To render training and development opportunities, for actual and potential employees of the Department of Health.

### Sub-Programme Objectives

#### Nursing Training College:

Training of nurses at undergraduate level. Target groups include actual and potential employees.

#### Other Training:

Provision of skills development interventions, for all occupational categories, in the Department. Target group includes actual and potential employees.

#### Primary Health-Care Training:

Training and development of professional nurses, in post-basic nursing programmes.

#### Bursaries:

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Table 6.5: Summary of payments and estimates: Programme 5 Health Science

Table 4.5: Summary of payments and estimates - Programme 3: Health Science									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nursing Training College	21 086	18 610	17 282	28 356	28 752	21 136	34 529	42 350	46 984
Other Training	7 481	20 991	49 485	32 036	32 036	33 459	28 896	31 575	37 291
Primary Health Care Training				1 210	1 210	1 007	1 284	1 284	1 284
Bursaries				18 191	18 191	24 977	19 300	19 300	19 300
<b>Total</b>	<b>28 567</b>	<b>39 601</b>	<b>66 767</b>	<b>79 793</b>	<b>80 189</b>	<b>80 579</b>	<b>84 009</b>	<b>94 509</b>	<b>104 859</b>

The budget for this programme has increased by 4.7 per cent, from the 2011/12 adjustment budget.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Health Science

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	28 171	39 601	66 744	79 493	79 689	80 279	81 509	91 293	98 216
Compensation of employees	19 654	16 721	36 715	29 594	29 790	28 721	30 594	35 071	34 309
Goods and services	8 517	22 880	30 029	49 899	49 899	51 558	50 915	56 222	63 907
Interest and rent on land									
Transfers and subsidies:			23						
Provinces and municipalities			16						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			7						
Payments for capital assets	396			300	500	300	2 500	3 216	6 643
Buildings and other fixed structures									
Machinery and equipment	396			300	500	300	2 500	3 216	6 643
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859

## 6.6 Programme 6 – Health Care Support Services

### Programme objective

To render support services required by the department to realise its aims.

### Sub-Programme Objectives

#### Laundry Services:

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

#### Engineering:

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

#### Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Table 6.6: Summary of payments and estimates: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Engineering	472	3 552	14 898	17 859	17 940	17 510	18 752	19 983	21 171
Laundries	5 713	4 803	5 172	5 358	5 520	6 211	5 535	6 588	7 001
Orthotic and Prosthetic Services	4 236	2 661	5 473	7 420	7 420	4 749	8 245	8 701	9 180
Total	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352

The budget for this programme has increased by 5 per cent, from the 2011/12 adjustment budget.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	10 409	9 889	20 863	30 466	30 547	26 221	32 232	34 972	37 035
Compensation of employees	4 769	3 898	4 298	10 190	10 271	6 409	8 099	9 229	9 788
Goods and services	5 640	5 991	16 565	20 276	20 276	19 812	24 133	25 743	27 247
Interest and rent on land									
Transfers and subsidies:	12	11				13			
Provinces and municipalities	12	11							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						13			
Households									
Payments for capital assets		1 116	4 680	171	333	2 236	300	300	317
Buildings and other fixed structures		1 002	4 343						
Machinery and equipment		114	337	171	333	2 236	300	300	317
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352

## 6.7 Programme 7 - Health Facilities Management

### Programme objective

To render professional- and technical services, within the Department, in respect of buildings and related structures, and to construct new facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

### Sub-Programme Objectives

#### District Health Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each districts.

#### Provincial Health Services:

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 6.7: Summary of payments and estimates: Programme 7 Health Facilities Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
District Health Services	67 351	190 317	279 345	480 893	499 102	427 727	444 341	469 061	474 330
Provincial Health Services	134 658	153 334	30 083	16 040	16 040	34 101	6 319	11 080	11 139
Total	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469

The Health Facilities Management budget consists mainly of the Hospital Revitalisation Grant and Health Infrastructure Grant. The budget for this programme has decreased by 12.5 per cent for 2012/13 financial year from the 2011/12 adjustment budget, due to the historical under spending in respect of the Hospital Revitalisation Grant. The allocation will be utilised to fund the construction of clinics and hospitals as indicated in the infrastructure annexure.

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7 Health Facilities Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>29 819</b>	<b>8 397</b>	<b>6 716</b>	<b>44 963</b>	<b>44 963</b>	<b>26 831</b>	<b>41 368</b>	<b>26 397</b>	<b>27 810</b>
Compensation of employees		1 061	1 080	7 142	7 142	3 554	4 185	5 089	5 369
Goods and services	29 819	7 336	5 636	37 821	37 821	23 277	37 183	21 308	22 441
Interest and rent on land									
<b>Transfers and subsidies:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>172 190</b>	<b>335 254</b>	<b>302 712</b>	<b>451 970</b>	<b>470 179</b>	<b>434 997</b>	<b>409 292</b>	<b>453 744</b>	<b>457 659</b>
Buildings and other fixed structures	159 195	329 423	302 712	433 458	451 667	416 485	382 023	430 550	433 189
Machinery and equipment	12 995	5 831		18 512	18 512	18 512	27 269	23 194	24 470
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>202 009</b>	<b>343 651</b>	<b>309 428</b>	<b>496 933</b>	<b>515 142</b>	<b>461 828</b>	<b>450 660</b>	<b>480 141</b>	<b>485 469</b>

It is clear that most of this programme's allocation is in payment of capital assets for infrastructure with only 9 per cent of the allocation distributed to Current Payments.

## 6.8 Other Programme Information

### 6.8.1 Personnel numbers and costs

Table 6.8.1: Personnel numbers and costs: Department of Health

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	238	285	341	352	331	355	360
District Health Services	3 061	3 137	3 196	3 399	3 367	3 450	3 500
Emergency Medical Services	604	589	562	502	629	650	700
Provincial Hospital Services	1 629	1 682	1 936	1 950	1 693	1 693	1 693
Health Science	90	153	96	105	338	338	340
Health Care Support Services	44	41	36	52	50	50	52
Health Facilities Services		2	2	9	9	9	9
<b>Total personnel numbers *</b>	<b>5 666</b>	<b>5 889</b>	<b>6 169</b>	<b>6 369</b>	<b>6 417</b>	<b>6 545</b>	<b>6 654</b>
Total personnel cost (R thousand)	890 654	1 033 774	1 278 328	1 440 904	1 706 942	1 680 907	1 799 229
Unit cost (R thousand)	157	176	207	226	266	257	270

\* Full-time equivalent

Table 6.8.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Total for the department</b>									
Personnel numbers	5 666	5 889	6 169	6 200	6 200	6 369	6 417	6 545	6 654
Personnel costs	890 654	1 033 774	1 278 328	1 461 713	1 479 622	1 440 904	1 706 942	1 680 907	1 799 229
<b>Human resources component</b>									
Personnel numbers (head count)	38	52	53	60	60	60	70	70	70
Personnel cost	7 460	10 447	10 834	9 364	9 697	11 939	16 286	16 933	17 018
Head count as % of total for department	0.67%	0.88%	0.86%	0.94%	0.94%	0.94%	1.09%	1.07%	1.05%
Personnel cost as % of total for department	0.84%	1.01%	0.85%	0.65%	0.67%	0.83%	0.95%	1.01%	0.95%
<b>Finance component</b>									
Personnel numbers (head count)	47	45	43	84	84	84	94	94	94
Personnel cost	9 226	9 041	8 790	13 109	13 575	16 714	21 870	22 738	22 852
Head count as % of total for department	0.83%	0.76%	0.70%	1.32%	1.32%	1.32%	1.46%	1.44%	1.41%
Personnel cost as % of total for department	1.04%	0.87%	0.69%	0.91%	0.94%	1.16%	1.28%	1.35%	1.27%
<b>Full time workers</b>									
Personnel numbers (head count)	4 997	5 435	5 532	5 734	5 765	5 859	5 840	5 918	6 047
Personnel cost	779 664	965 919	1 129 234	1 378 908	1 397 352	1 338 798	1 564 926	1 542 028	1 658 820
Head count as % of total for department	88.19%	92.29%	89.67%	90.03%	90.52%	91.99%	91.01%	90.42%	90.88%
Personnel cost as % of total for department	87.54%	93.44%	88.34%	95.70%	96.98%	92.91%	91.68%	91.74%	92.20%
<b>Part-time workers</b>									
Personnel numbers (head count)	69	71	67	65	65	121	80	80	80
Personnel cost	12 991	14 265	12 734	9 067	9 514	22 898	15 704	14 092	14 339
Head count as % of total for department	1.22%	1.21%	1.09%	1.02%	1.02%	1.90%	1.25%	1.22%	1.20%
Personnel cost as % of total for department	1.46%	1.38%	1.00%	0.63%	0.66%	1.59%	0.92%	0.84%	0.80%
<b>Contract workers</b>									
Personnel numbers (head count)	515	286	474	257	235	245	333	383	363
Personnel cost	81 313	34 102	116 737	51 266	49 484	50 635	88 156	85 116	86 200
Head count as % of total for department	9.09%	4.86%	7.68%	4.04%	3.69%	3.85%	5.19%	5.85%	5.46%
Personnel cost as % of total for department	9.13%	3.30%	9.13%	3.56%	3.43%	3.51%	5.16%	5.06%	4.79%

## 6.8.2 Training

Table 6.8.2: Payment on training: Department of Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>R thousand</b>									
<b>Programme 1: Administration</b>		204	1 638	821	821	821	284		
of which									
Subsistence and travel									
Payments on tuition		204	1 638	821	821	821	284		
<b>Programme 2: District Health Services</b>		181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
Subsistence and travel									
Payments on tuition		181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
<b>Programme 4: Provincial Hospital Services</b>	242	298		464	464	464	490	517	546
Subsistence and travel									
Payments on tuition	242	298		464	464	464	490	517	546
<b>Programme 5: Health Science</b>		4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
Subsistence and travel									
Payments on tuition		4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
<b>Programme 6: Health Care Support Services</b>		6							
Subsistence and travel									
Payments on tuition		6							
<b>Total payments on training</b>	242	5 650	14 892	17 377	17 377	17 136	16 883	17 695	23 872



**Annexure to the Estimates of Provincial  
Revenue and Expenditure  
Vote 10**

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Sales of goods and services produces by department (excluding capital assets)	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Sales by market establishments	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	72	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	72	-	-	-
<b>Transactions in financial assets and liabilities</b>	1 183	900	451	829	829	2 417	1 248	1 698	1 850
<b>Total departmental receipts</b>	22 916	24 421	29 662	43 359	43 359	42 780	48 048	53 194	57 042

Table B 2: Goods and Services (of which)

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
Current payments									
Goods and services	624 421	725 058	861 484	909 114	912 300	1 060 204	857 999	1 068 140	1 173 385
of which									
Administrative fees	182	13 884	15 136	1 846	1 846	1 846	1 949	2 054	2 167
Advertising	1 849	3 009	1 959	3 411	3 411	3 411	1 453	1 768	1 977
Assets <R5000	3 812	3 832	3 625	4 161	4 161	5 360	3 560	3 791	4 001
Audit cost: External	2 845	3 821	3 020	4 947	4 947	10 947	7 566	8 707	8 576
Bursaries (employees)	-	-	248	270	270	270	284	-	-
Catering: Departmental activities	1 170	2 615	4 763	6 013	6 013	6 013	3 973	4 024	4 043
Communication	14 660	15 679	12 879	13 577	13 577	13 577	15 885	16 046	16 670
Computer services	24 535	21 169	20 414	22 406	22 406	22 406	24 111	25 713	29 832
Cons/prof: business & advisory services	13 644	10 280	12 191	864	4 050	7 227	826	798	8 342
Cons/prof: Infrastructure & planning	25 115	6 650	4 195	11 357	11 357	6 324	10 571	9 906	10 451
Cons/prof: Laboratory services	46 719	69 611	105 535	111 379	111 379	122 224	109 323	143 948	142 162
Cons/prof: Legal cost	65	2 916	1 459	2 525	2 525	2 525	3 370	3 555	4 462
Contractors	14 235	41 901	26 117	58 807	58 807	47 752	80 088	70 080	55 885
Agency & support/outourced services	5 465	49 729	46 106	48 474	48 474	58 581	59 168	71 478	75 900
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	253	-	-	-	-	-	-
Housing	-	-	800	-	-	-	-	-	-
Inventory: Food and food supplies	46 514	35 692	59 652	66 369	66 369	63 369	78 375	97 683	104 063
Inventory: Fuel, oil and gas	40 863	52 351	87 548	84 486	84 486	84 727	42 854	83 842	93 837
Inventory: Learn & teacher support material	-	142	1	-	-	-	-	-	-
Inventory: Materials & supplies	-	9 262	2 923	6 515	6 515	6 515	3 368	4 368	4 990
Inventory: Medical supplies	134 522	222 625	211 157	106 500	106 500	125 058	75 157	89 674	101 994
Inventory: Medicine	-	-	-	148 904	148 904	219 026	134 622	198 595	258 035
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	89	1 624	-	-	-	-	-	-
Inventory: Other consumables	11 246	14 654	11 471	12 062	12 062	12 177	10 089	11 690	12 442
Inventory: Stationery and printing	2 307	7 003	42 469	13 769	13 769	20 048	12 358	12 576	15 334
Lease payments (Incl. operating leases, excl. finance leases)	57 457	59 860	97 249	69 855	69 855	95 497	61 123	83 298	83 570
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	53 364	52 212	33 177	53 968	53 968	59 064	61 213	63 987	65 266
Transport provided dept activity	276	57	7 824	-	-	-	-	-	-
Travel and subsistence	7 541	17 001	20 172	19 680	19 680	21 293	19 238	22 312	24 717
Training & staff development	242	5 650	14 644	17 107	17 107	16 866	16 599	17 695	23 873
Operating payments	115 378	1 618	11 795	19 640	19 640	27 879	20 821	20 498	20 737
Venues and facilities	415	1 746	1 078	222	222	222	53	56	59

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

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
<b>Current payments</b>	<b>90 967</b>	<b>98 788</b>	<b>117 200</b>	<b>84 493</b>	<b>89 300</b>	<b>126 823</b>	<b>147 823</b>	<b>159 144</b>	<b>155 439</b>
Compensation of employees	53 410	58 927	71 730	45 672	47 293	73 333	79 601	88 825	90 908
Salaries and wages	45 405	49 074	59 854	37 846	39 467	65 507	71 324	80 020	81 593
Social contributions	8 005	9 853	11 876	7 826	7 826	7 826	8 277	8 805	9 315
<b>Goods and services</b>	<b>37 557</b>	<b>39 861</b>	<b>45 470</b>	<b>38 821</b>	<b>42 007</b>	<b>53 490</b>	<b>68 222</b>	<b>70 319</b>	<b>64 531</b>
<i>of which</i>									
Administrative fees	182	334	757	1 778	1 778	1 778	1 877	1 978	2 087
Advertising	809	1 241	1 340	278	278	278	234	249	265
Assets <R5000	3	373	761	877	877	877	50	39	43
Audit cost: External	2 845	3 821	3 020	4 947	4 947	10 947	7 566	8 707	8 576
Bursaries (employees)	-	-	248	270	270	270	284	-	(1)
Catering: Departmental activities	745	565	2 818	404	404	404	80	90	59
Communication	3 598	5 922	2 845	1 381	1 381	1 381	3 429	2 507	2 386
Computer services	2 955	4 286	5 341	3 777	3 777	3 777	3 975	4 454	7 435
Cons/prof: business & advisory services	-	202	6 191	-	3 186	6 363	-	-	7 500
Cons/prof: Infrastructure & planning	-	4	17	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	8	-	-	-	-	-	-
Cons/prof: Legal cost	65	2 830	1 459	2 525	2 525	2 525	3 370	3 555	4 462
Contractors	-	1 010	1 550	685	685	685	18 500	20 000	3 890
Agency & support/outsource services	-	1 125	-	-	-	-	1 000	2 000	2 766
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	253	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	1 581	516	10	10	10	10	15	17
Inventory: Fuel, oil and gas	1 045	341	974	1 536	1 536	1 536	2 389	2 489	3 002
Inventory: Learn & teacher support material	-	-	1	-	-	-	-	-	-
Inventory: Materials & supplies	-	114	139	152	152	152	-	-	178
Inventory: Medical supplies	-	1 852	148	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 656	123	546	755	755	755	-	836	882
Inventory: Stationery and printing	786	1 340	2 446	2 709	2 709	2 709	817	1 154	1 174
Lease payments (Incl. operating leases, excl. finance leases)	8 618	4 823	2 615	4 444	4 444	4 444	15 427	12 320	8 687
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	4 737	1 313	1 450	7 048	7 048	8 354	7 341	7 744	8 170
Transport provided dept activity	-	-	28	-	-	-	-	-	-
Travel and subsistence	4 078	5 846	6 735	4 402	4 402	5 402	1 723	2 024	2 777
Training & staff development	-	204	1 390	551	551	551	-	-	-
Operating payments	-	181	796	120	120	120	150	158	174
Venues and facilities	415	430	1 078	172	172	172	-	-	0
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>98</b>	<b>1 395</b>	<b>1 785</b>	<b>180</b>	<b>180</b>	<b>9 268</b>	<b>84</b>	<b>189</b>	<b>-</b>
Provinces and municipalities	35	93	-	-	-	88	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	35	93	-	-	-	88	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	35	93	-	-	-	88	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	28	50	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	28	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28	50	-	-	-	-	-	-	-
Non-profit institutions	35	-	68	100	100	100	-	100	-
Households	-	1 252	1 717	80	80	9 080	84	89	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 252	1 717	80	80	9 080	84	89	-
<b>Payments for capital assets</b>	<b>450</b>	<b>1 807</b>	<b>2 329</b>	<b>1 720</b>	<b>3 146</b>	<b>2 241</b>	<b>2 555</b>	<b>904</b>	<b>871</b>
Buildings and other fixed structures	-	63	-	-	-	-	-	-	-
Buildings	-	63	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	450	1 744	2 329	1 720	3 146	2 241	2 555	904	871
Transport equipment	149	753	-	850	850	850	-	-	-
Other machinery and equipment	301	991	2 329	870	2 296	1 391	2 555	904	871
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>(80)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 515</b>	<b>101 910</b>	<b>121 314</b>	<b>86 393</b>	<b>92 626</b>	<b>138 332</b>	<b>150 462</b>	<b>160 237</b>	<b>156 310</b>

Table B 3.2: 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	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>815 043</b>	<b>949 084</b>	<b>1 188 743</b>	<b>1 194 662</b>	<b>1 202 215</b>	<b>1 276 085</b>	<b>1 326 771</b>	<b>1 429 878</b>	<b>1 534 637</b>
Compensation of employees	484 330	552 332	716 723	729 887	737 440	729 226	909 021	848 276	900 478
Salaries and wages	453 295	476 315	613 727	608 986	616 539	609 177	773 357	706 956	751 385
Social contributions	31 035	76 017	102 996	120 901	120 901	120 049	135 664	141 320	149 093
<b>Goods and services</b>	<b>330 713</b>	<b>396 752</b>	<b>472 020</b>	<b>464 775</b>	<b>464 775</b>	<b>546 859</b>	<b>417 750</b>	<b>581 602</b>	<b>634 160</b>
<i>of which</i>									
Administrative fees	-	946	-	68	68	68	72	76	80
Advertising	563	1 439	250	2 900	2 900	2 900	973	1 260	1 439
Assets <R5000	1 019	589	223	1 300	1 300	1 300	1 174	1 295	1 366
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	130	1 629	1 218	2 534	2 534	2 534	653	690	728
Communication	8 674	7 664	7 029	8 965	8 965	8 965	9 082	10 329	10 997
Computer services	4 410	6 149	3 698	10 722	10 722	10 722	11 790	11 954	12 611
Cons/prof: business & advisory services	13 644	9 337	6 000	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	206	-	-	-	-	-	-	-
Cons/prof: Laboratory services	26 100	44 018	60 147	74 863	74 863	80 381	65 954	100 444	105 969
Cons/prof: Legal cost	-	37	-	-	-	-	-	-	-
Contractors	3 354	7 326	7 484	2 789	2 789	2 789	4 033	4 671	4 928
Agency & support/outsourced services	5 465	28 525	46 106	33 495	33 495	33 495	39 475	50 033	52 785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34 173	33 338	25 711	28 558	28 558	25 558	37 086	55 794	58 863
Inventory: Fuel, oil and gas	13 909	21 020	33 183	35 236	35 236	35 236	23 432	39 704	42 424
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	2 786	984	1 001	1 001	1 001	1 051	1 109	1 170
Inventory: Medical supplies	87 816	134 049	144 408	35 388	35 388	35 388	35 088	52 239	55 112
Inventory: Medicine	-	-	-	147 965	147 965	218 087	120 837	162 712	191 583
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	341	-	-	-	-	-	-
Inventory: Other consumables	2 256	7 127	1 568	1 048	1 048	1 048	1 170	1 239	1 307
Inventory: Stationery and printing	1 521	2 589	9 349	4 386	4 386	4 386	4 726	5 062	5 340
Lease payments (Incl. operating leases, excl. finance leases)	46 002	45 182	70 059	28 687	28 687	34 780	12 048	30 461	32 137
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	30 826	34 026	31 540	32 211	32 211	35 600	34 717	36 738	38 758
Transport provided dept activity	276	-	697	-	-	-	-	-	-
Travel and subsistence	3 463	7 112	11 368	9 132	9 132	9 132	9 088	9 148	9 651
Training & staff development	-	181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
Operating payments	47 112	547	9 507	-	-	-	-	-	-
Venues and facilities	-	930	-	50	50	50	53	56	59
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>30 268</b>	<b>61 095</b>	<b>60 320</b>	<b>59 919</b>	<b>67 434</b>	<b>57 411</b>	<b>46 566</b>	<b>74 373</b>	<b>61 714</b>
Provinces and municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Municipalities	818	722	151	-	-	-	-	-	-
Municipal agencies and funds	2 377	58	3 295	6 780	14 295	14 295	7 112	7 504	7 917
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	2	48	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 106	39 097	48 904	52 548	52 548	41 178	38 858	66 240	53 133
Households	965	21 170	7 970	591	591	1 938	596	629	664
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	965	21 170	7 970	591	591	1 938	596	629	664
<b>Payments for capital assets</b>	<b>10 119</b>	<b>7 201</b>	<b>8 866</b>	<b>18 586</b>	<b>31 055</b>	<b>17 885</b>	<b>18 969</b>	<b>29 721</b>	<b>36 667</b>
Buildings and other fixed structures	1 639	189	-	3 000	3 000	797	-	-	-
Buildings	1 639	52	-	-	-	-	-	-	-
Other fixed structures	-	137	-	3 000	3 000	797	-	-	-
Machinery and equipment	8 131	7 012	8 866	15 586	28 055	17 088	18 969	29 721	36 667
Transport equipment	-	-	176	-	-	-	-	-	-
Other machinery and equipment	8 131	7 012	8 690	15 586	28 055	17 088	18 969	29 721	36 667
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	349	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>855 430</b>	<b>1 017 380</b>	<b>1 257 929</b>	<b>1 273 167</b>	<b>1 300 704</b>	<b>1 351 381</b>	<b>1 392 305</b>	<b>1 533 972</b>	<b>1 633 019</b>

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV &amp; Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>79 030</b>	<b>106 415</b>	<b>173 705</b>	<b>195 679</b>	<b>202 646</b>	<b>202 646</b>	<b>234 562</b>	<b>287 899</b>	<b>334 627</b>
Compensation of employees	12 404	15 538	32 088	68 084	33 692	33 692	35 545	37 500	39 563
Salaries and wages	10 928	13 514	26 908	58 200	28 253	28 253	29 807	31 447	33 176
Social contributions	1 476	2 024	5 180	9 884	5 439	5 439	5 738	6 054	6 387
Goods and services	<b>66 979</b>	<b>90 877</b>	<b>141 617</b>	<b>127 595</b>	<b>168 954</b>	<b>168 954</b>	<b>199 016</b>	<b>250 398</b>	<b>295 064</b>
of which									
Medical Supplies	25 442	29 652	45 450	55 358	57 722	57 722	71 667	96 044	122 221
Other	15 089	7 569	22 321	15 540	30 740	30 740	32 431	34 214	36 096
Laboratory Services		24 265	37 550	36 629	39 428	39 428	51 596	74 434	88 528
Food Supplies	20 428	27 202	30 324	20 068	31 840	31 840	33 591	35 439	37 388
Project Management	6 101	9 047	8 785	-	9 224	9 224	9 732	10 267	10 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 899</b>	<b>7 288</b>	<b>7 288</b>	<b>14 244</b>	<b>7 652</b>	<b>7 652</b>	<b>8 073</b>	<b>8 517</b>	<b>8 986</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 899	7 288	7 288	14 244	7 652	7 652	8 073	8 517	8 986
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>434</b>	<b>-</b>	<b>2 500</b>	<b>3 000</b>	<b>5 438</b>	<b>5 438</b>	<b>5 737</b>	<b>6 053</b>	<b>6 386</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	434	-	2 500	3 000	5 438	5 438	5 737	6 053	6 386
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	434	-	2 500	3 000	5 438	5 438	5 737	6 053	6 386
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: District Health Services</b>	<b>91 363</b>	<b>113 703</b>	<b>183 493</b>	<b>212 923</b>	<b>215 737</b>	<b>215 737</b>	<b>248 372</b>	<b>302 469</b>	<b>349 999</b>

Table B.3.2b: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>15 168</b>	<b>18 210</b>	<b>16 370</b>	<b>17 962</b>	<b>17 962</b>	<b>17 962</b>	-	-	-
Compensation of employees	24 316	27 365	13 635	14 317	14 317	14 317	-	-	-
Salaries and wages	11 195	12 265	11 620	12 201	12 201	12 201	-	-	-
Social contributions	1 767	2 165	2 015	2 116	2 116	2 116	-	-	-
Goods and services	2 206	3 780	2 735	3 646	3 646	3 646	-	-	-
of which									
Medical Supplies	79	328	75	79	79	79	-	-	-
Transport Costs	834	1 011	936	983	983	983	-	-	-
Other	1 293	2 441	1 991	2 091	2 091	2 091	-	-	-
Outsourced Services			470	494	494	494	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	-	-	-
Provinces and municipalities	17	11	13	14	14	14	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17	11	13	14	14	14	-	-	-
Municipalities	17	11	13	14	14	14	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 837</b>	<b>137</b>	<b>3 748</b>	<b>6 264</b>	<b>9 001</b>	<b>9 001</b>	-	-	-
Buildings and other fixed structures	-	137	3 748	-	-	-	-	-	-
Buildings	-	-	3 748	-	-	-	-	-	-
Other fixed structures	-	137	-	-	-	-	-	-	-
Machinery and equipment	2 837	-	-	6 264	9 001	9 001	-	-	-
Transport equipment	-	-	-	5 214	7 951	7 951	-	-	-
Other machinery and equipment	2 837	-	-	1 050	1 050	1 050	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 022</b>	<b>18 358</b>	<b>20 131</b>	<b>24 240</b>	<b>26 977</b>	<b>26 977</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.3.2c: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Consultants and Professionals									
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	1 307	2 073	2 073	2 073	1 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			1 307	2 073	2 073	2 073	1 000		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	1 307	2 073	2 073	2 073	1 000	-	-



Table B.3.2d: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	8 500	17 500	25 000
Compensation of employees	-	-	-	-	-	-	8 500	17 500	25 000
Salaries and wages							8 500	17 500	25 000
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Consultants and Professionals									
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	3 000	9 333	13 333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	3 000	9 333	13 333
Transport equipment									
Other machinery and equipment							3 000	9 333	13 333
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	-	-	-	11 500	26 833	38 333

Table B 3.3: 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
<b>Current payments</b>	<b>102 218</b>	<b>124 265</b>	<b>142 591</b>	<b>169 524</b>	<b>172 484</b>	<b>182 485</b>	<b>151 138</b>	<b>190 741</b>	<b>206 153</b>
Compensation of employees	57 431	72 918	80 097	94 346	97 306	95 867	100 510	110 335	116 128
Salaries and wages	49 644	64 168	70 976	84 108	87 068	87 996	89 519	97 235	102 208
Social contributions	7 787	8 750	9 121	10 238	10 238	7 871	10 991	13 100	13 920
<b>Goods and services</b>	<b>44 787</b>	<b>51 347</b>	<b>62 494</b>	<b>75 178</b>	<b>75 178</b>	<b>86 618</b>	<b>50 628</b>	<b>80 406</b>	<b>90 025</b>
<i>of which</i>									
Administrative fees	-	11	-	-	-	-	-	-	-
Advertising	-	-	154	-	-	-	-	-	-
Assets <R5000	-	919	1 260	1 436	1 436	1 436	1 455	1 535	1 619
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	-	-	-	-	-	-	-
Communication	424	337	1 144	644	644	644	701	767	809
Computer services	-	2	5	5	5	5	5	5	5
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	10 831	17 493	6 718	6 451	6 451	6 451	7 824	8 254	7 653
Agency & support/outsourced services	-	80	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	25 909	24 059	41 028	40 064	40 064	40 305	15 000	39 175	45 471
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	4 585	-	1 400	1 400	1 400	1 950	2 609	2 752
Inventory: Medical supplies	-	1 172	-	1 100	1 100	1 100	1 200	1 500	1 583
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	1 283	-	-	-	-	-	-
Inventory: Other consumables	-	385	630	1 500	1 500	1 500	1 575	1 662	1 753
Inventory: Stationery and printing	-	477	9 620	3 780	3 780	3 780	3 819	3 164	5 448
Lease payments (Incl. operating leases, excl. finance leases)	-	614	274	18 048	18 048	29 247	16 311	20 904	22 054
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	189	-	350	350	350	368	388	409
Transport provided dept activity	-	-	378	-	-	-	-	-	-
Travel and subsistence	-	1 020	-	400	400	400	420	443	467
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	7 623	3	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>248</b>	<b>176</b>	<b>193</b>	<b>300</b>	<b>300</b>	<b>330</b>	<b>315</b>	<b>332</b>	<b>350</b>
Provinces and municipalities	242	176	187	285	285	285	299	315	320
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	242	176	187	285	285	285	299	315	320
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	176	187	285	285	285	299	315	320
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6	-	-	-	-	-	-	-	-
Households	-	-	6	15	15	45	16	17	30
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	6	15	15	45	16	17	30
<b>Payments for capital assets</b>	<b>3 682</b>	<b>10 802</b>	<b>9 822</b>	<b>14 000</b>	<b>17 440</b>	<b>6 635</b>	<b>45 750</b>	<b>12 186</b>	<b>12 856</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Transport equipment	3 682	9 507	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Other machinery and equipment	-	1 295	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 148</b>	<b>135 248</b>	<b>152 606</b>	<b>183 824</b>	<b>190 224</b>	<b>189 450</b>	<b>197 203</b>	<b>203 259</b>	<b>219 359</b>

Table B 3.4: 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	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>438 448</b>	<b>528 808</b>	<b>596 955</b>	<b>767 226</b>	<b>772 724</b>	<b>782 384</b>	<b>784 100</b>	<b>816 622</b>	<b>913 324</b>
Compensation of employees	271 060	327 917	367 685	544 882	550 380	503 794	574 932	584 082	642 250
Salaries and wages	236 394	290 957	325 714	485 560	491 058	444 960	512 089	518 312	572 891
Social contributions	34 666	36 960	41 971	59 322	59 322	58 834	62 843	65 770	69 359
<b>Goods and services</b>	<b>167 388</b>	<b>200 891</b>	<b>229 270</b>	<b>222 344</b>	<b>222 344</b>	<b>278 590</b>	<b>209 168</b>	<b>232 540</b>	<b>271 074</b>
<i>of which</i>									
Administrative fees	-	357	-	-	-	-	-	-	-
Advertising	477	282	184	153	153	153	161	169	178
Assets <R5000	556	1 387	1 336	128	128	128	135	141	148
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	295	195	680	95	95	95	100	106	112
Communication	1 964	1 463	1 239	1 508	1 508	1 508	1 586	1 674	1 766
Computer services	17 170	10 314	11 340	7 052	7 052	7 052	7 405	7 813	8 243
Cons./prof.business & advisory services	-	273	-	-	-	-	-	-	-
Cons./prof. Infrastructure & planning	37	-	500	-	-	-	-	-	-
Cons./prof. Laboratory services	20 619	25 593	45 380	36 516	36 516	41 843	43 369	43 504	36 194
Cons./prof. Legal cost	-	49	-	-	-	-	-	-	-
Contractors	-	12 669	-	8 551	8 551	8 551	5 979	6 472	6 993
Agency & support/outsourced services	-	19 584	-	14 559	14 559	24 563	18 247	18 974	19 853
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	800	-	-	-	-	-	-
Inventory: Food and food supplies	12 321	770	33 425	37 801	37 801	37 801	41 279	41 874	45 184
Inventory: Fuel, oil and gas	-	6 930	12 163	7 650	7 650	7 650	2 033	2 474	2 940
Inventory:Learn & teacher support material	-	142	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1 650	1 800	3 962	3 962	3 962	367	650	889
Inventory: Medical supplies	45 208	84 640	65 601	66 041	66 041	86 687	34 657	31 501	40 622
Inventory: Medicine	-	-	-	939	939	939	13 785	35 883	66 452
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	89	-	-	-	-	-	-	-
Inventory: Other consumables	-	5 557	5 117	7 902	7 902	7 902	6 298	6 755	7 236
Inventory: Stationery and printing	-	2 320	20 904	2 619	2 619	8 898	2 751	2 902	3 061
Lease payments (incl. operating leases, excl. finance leases)	2 837	8 580	23 315	10 715	10 715	24 705	11 251	11 370	11 995
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	17 801	16 218	-	14 359	14 359	14 359	18 787	19 117	17 929
Transport provided dept activity	-	57	5 424	-	-	-	-	-	-
Travel and subsistence	-	548	-	1 330	1 330	1 330	488	644	734
Training & staff development	242	298	-	464	464	464	490	517	546
Operating payments	47 861	876	62	-	-	-	-	-	-
Venues and facilities	-	50	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>239</b>	<b>435</b>	<b>732</b>	<b>2 433</b>	<b>2 433</b>	<b>2 676</b>	<b>2 561</b>	<b>2 700</b>	<b>511</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
<b>Payments for capital assets</b>	<b>9 332</b>	<b>23 976</b>	<b>9 708</b>	<b>26 433</b>	<b>26 433</b>	<b>29 434</b>	<b>27 757</b>	<b>29 275</b>	<b>30 884</b>
Buildings and other fixed structures	3 849	-	-	-	-	-	-	-	-
Buildings	3 849	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 475	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Transport equipment	-	50	-	-	-	-	-	-	-
Other machinery and equipment	5 475	23 926	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>3 198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>448 019</b>	<b>556 417</b>	<b>607 395</b>	<b>796 092</b>	<b>801 590</b>	<b>814 494</b>	<b>814 418</b>	<b>848 597</b>	<b>944 719</b>

Table B.3.4a: Conditional grant payments and estimates by economic classification: National Tertiary Services (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>149 895</b>	<b>155 219</b>	<b>215 192</b>	<b>224 696</b>	<b>224 696</b>	<b>224 696</b>	<b>249 806</b>	<b>264 962</b>	<b>280 188</b>
Compensation of employees	73 147	82 030	95 714	100 500	100 500	100 500	105 525	110 801	116 341
Salaries and wages	64 215	72 487	83 654	87 837	87 837	87 837	92 229	96 840	101 682
Social contributions	7 322	9 543	12 060	12 663	12 663	12 663	13 296	13 961	14 659
Goods and services	76 748	73 189	119 478	124 196	124 196	124 196	144 281	154 161	163 847
of which									
Medical Supplies	40 366	57 881	57 962	60 860	60 860	60 860	68 903	72 348	75 966
Laboratory Services	9 511		8 066	8 469	8 469	8 469	17 767	18 656	19 589
Other	14 162	780	45 209	46 214	46 214	46 214	48 525	53 617	58 276
Other outsourced services	12 709	14 528	8 241	8 653	8 653	8 653	9 086	9 540	10 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>85</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	85	40						
Social benefits									
Other transfers to households		85	40	42	42	42	44	55	65
<b>Payments for capital assets</b>	<b>2 070</b>	<b>17 937</b>	<b>4 418</b>	<b>11 252</b>	<b>11 252</b>	<b>11 252</b>	<b>16 815</b>	<b>17 655</b>	<b>18 538</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 070	17 929	4 418	11 252	11 252	11 252	16 815	17 655	18 538
Transport equipment									
Other machinery and equipment	2 070	17 929	4 418	11 252	11 252	11 252	16 815	17 655	18 538
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		8							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>151 965</b>	<b>173 241</b>	<b>219 650</b>	<b>235 948</b>	<b>235 948</b>	<b>235 948</b>	<b>266 621</b>	<b>282 618</b>	<b>298 727</b>

Table B 3.5: Payments and estimates by economic classification: Programme 5: Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>28 171</b>	<b>39 601</b>	<b>66 744</b>	<b>79 493</b>	<b>79 689</b>	<b>80 279</b>	<b>81 509</b>	<b>91 293</b>	<b>98 216</b>
Compensation of employees	19 654	16 721	36 715	29 594	29 790	28 721	30 594	35 071	34 309
Salaries and wages	18 040	14 431	32 253	23 903	24 099	24 458	24 110	28 220	27 081
Social contributions	1 614	2 290	4 462	5 691	5 691	4 263	6 484	6 851	7 228
<b>Goods and services</b>	<b>8 517</b>	<b>22 880</b>	<b>30 029</b>	<b>49 899</b>	<b>49 899</b>	<b>51 558</b>	<b>50 915</b>	<b>56 222</b>	<b>63 907</b>
<i>of which</i>									
Administrative fees	-	12 156	14 379	-	-	-	-	-	-
Advertising	-	42	-	80	80	80	85	90	95
Assets <R5000	-	44	-	420	420	420	746	781	824
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	225	10	2 939	2 939	2 939	3 097	3 102	3 107
Communication	-	1	350	609	609	609	623	724	764
Computer services	-	418	-	850	850	850	902	1 451	1 500
Cons./prof.business & advisory services	-	-	-	864	864	864	826	798	842
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	914	-	-	-	-	-	-	-
Agency & support/outsourced services	-	415	-	420	420	523	446	471	496
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	200	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	36	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	277	150	200	200	200	200	211	223
Lease payments (incl. operating leases, excl. finance leases)	-	429	986	7 961	7 961	2 321	6 086	8 243	8 696
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	193	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 419	1 850	4 091	4 091	4 704	7 080	9 600	10 610
Training & staff development	-	4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
Operating payments	8 517	10	-	18 850	18 850	25 636	19 961	20 163	20 376
Venues and facilities	-	336	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	7	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>396</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>500</b>	<b>300</b>	<b>2 500</b>	<b>3 216</b>	<b>6 643</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	396	-	-	300	500	300	2 500	3 216	6 643
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	396	-	-	300	500	300	2 500	3 216	6 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28 567</b>	<b>39 601</b>	<b>66 767</b>	<b>79 793</b>	<b>80 189</b>	<b>80 579</b>	<b>84 009</b>	<b>94 509</b>	<b>104 859</b>

Table B.3.5a: Conditional grant payments and estimates by economic classification: Health Professional &amp; Development Training (Health Science)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>37 464</b>	<b>57 879</b>	<b>62 430</b>	<b>65 510</b>	<b>65 510</b>	<b>65 510</b>	<b>68 583</b>	<b>72 356</b>	<b>76 697</b>
Compensation of employees	30 188	35 834	35 003	36 753	36 753	36 753	38 775	40 713	42 749
Salaries and wages	28 025	33 915	33 327	34 993	34 993	34 993	36 918	38 764	40 702
Social contributions	2 163	1 919	1 676	1 760	1 760	1 760	1 857	1 949	2 047
Goods and services	7 276	22 045	27 427	28 757	28 757	28 757	29 809	31 643	33 948
of which									
Registration Fees	2 871	12 450	17 688	19 400	19 400	19 400	19 937	21 278	22 342
Other	2 559	4 748	2 826	2 967	2 967	2 967	3 131	3 287	4 174
Training and Development	1 846	4 847	6 085	6 389	6 389	6 389	6 741	7 078	7 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>213</b>	<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	213	425	-				-	-	-
Transport equipment									
Other machinery and equipment	213	425							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>37 677</b>	<b>58 304</b>	<b>62 430</b>	<b>65 510</b>	<b>65 510</b>	<b>65 510</b>	<b>68 583</b>	<b>72 356</b>	<b>76 697</b>

Table B.3.5b: Conditional grant payments and estimates by economic classification: Nursing College (Health Science)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	6 080	10 816	15 143
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	6 080	10 816	15 143
of which									
Consultants and Professionals									
Training & staff development							3 080	5 000	9 000
Registration							3 000	5 816	6 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	-	-	-	6 080	10 816	15 143

Table B 3.6: Payments and estimates by economic classification: Programme 6: Health Care Support Services

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
<b>Current payments</b>	<b>10 409</b>	<b>9 889</b>	<b>20 863</b>	<b>30 466</b>	<b>30 547</b>	<b>26 221</b>	<b>32 232</b>	<b>34 972</b>	<b>37 035</b>
Compensation of employees	4 769	3 898	4 298	10 190	10 271	6 409	8 099	9 229	9 788
Salaries and wages	4 050	2 455	3 151	8 411	8 492	4 774	6 095	7 157	7 602
Social contributions	719	1 443	1 147	1 779	1 779	1 635	2 004	2 072	2 186
<b>Goods and services</b>	<b>5 640</b>	<b>5 991</b>	<b>16 565</b>	<b>20 276</b>	<b>20 276</b>	<b>19 812</b>	<b>24 133</b>	<b>25 743</b>	<b>27 247</b>
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	5	-	-	-	-	-	-	-
Assets <R5000	-	504	-	-	-	1 199	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	43	43	43	44	45	47
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	50	2 489	10 365	15 331	15 331	13 787	18 752	19 983	21 171
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	127	-	-	-	-	-	-	-
Inventory: Medical supplies	1 498	911	1 000	3 971	3 971	1 883	4 212	4 434	4 678
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 334	1 426	3 583	857	857	972	1 046	1 198	1 263
Inventory: Stationery and printing	-	-	-	14	14	14	15	15	16
Lease payments (Incl. operating leases, excl. finance leases)	-	232	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	273	187	-	-	401	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	22	-	60	60	60	64	68	72
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	1 758	1	1 430	-	-	1 453	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	12	11	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	11	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	11	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	13	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	13	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 116</b>	<b>4 680</b>	<b>171</b>	<b>333</b>	<b>2 236</b>	<b>300</b>	<b>300</b>	<b>317</b>
Buildings and other fixed structures	-	1 002	4 343	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 002	4 343	-	-	-	-	-	-
Machinery and equipment	-	114	337	171	333	2 236	300	300	317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	114	337	171	333	2 236	300	300	317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 421</b>	<b>11 016</b>	<b>25 543</b>	<b>30 637</b>	<b>30 880</b>	<b>28 470</b>	<b>32 532</b>	<b>35 272</b>	<b>37 352</b>



Table B 3.7: Payments and estimates by economic classification: Programme 7: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>29 819</b>	<b>8 397</b>	<b>6 716</b>	<b>44 963</b>	<b>44 963</b>	<b>26 831</b>	<b>41 368</b>	<b>26 397</b>	<b>27 810</b>
Compensation of employees	-	1 061	1 080	7 142	7 142	3 554	4 185	5 089	5 369
Salaries and wages	-	1 061	1 080	4 662	4 662	3 275	2 862	3 710	3 914
Social contributions	-	-	-	2 480	2 480	279	1 323	1 379	1 455
<b>Goods and services</b>	<b>29 819</b>	<b>7 336</b>	<b>5 636</b>	<b>37 821</b>	<b>37 821</b>	<b>23 277</b>	<b>37 183</b>	<b>21 308</b>	<b>22 441</b>
<i>of which</i>									
Administrative fees	-	80	-	-	-	-	-	-	-
Advertising	-	-	31	-	-	-	-	-	-
Assets <R5000	2 234	16	45	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	37	41	41	41	43	36	38
Communication	-	292	272	427	427	427	420	-	-
Computer services	-	-	30	-	-	-	34	36	38
Cons/prof: business & advisory services	-	468	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	25 078	6 440	3 678	11 357	11 357	6 324	10 571	9 906	10 451
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	25 000	25 000	15 489	25 000	10 700	11 250
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	-	-	27	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	61	61	61	30	68	72
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	1 297	-	-	-	-	-	-
Travel and subsistence	-	34	219	265	265	265	375	385	406
Training & staff development	-	6	-	-	-	-	-	-	-
Operating payments	2 507	-	-	670	670	670	710	177	187
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>172 190</b>	<b>335 254</b>	<b>302 712</b>	<b>451 970</b>	<b>470 179</b>	<b>434 997</b>	<b>409 292</b>	<b>453 744</b>	<b>457 659</b>
Buildings and other fixed structures	159 195	329 423	302 712	433 458	451 667	416 485	382 023	430 550	433 189
Buildings	159 195	329 423	284 161	433 458	433 458	385 155	382 023	430 550	433 189
Other fixed structures	-	-	18 551	-	18 209	31 330	-	-	-
Machinery and equipment	12 995	5 831	-	18 512	18 512	18 512	27 269	23 194	24 470
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 995	5 831	-	18 512	18 512	18 512	27 269	23 194	24 470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>202 009</b>	<b>343 651</b>	<b>309 428</b>	<b>496 933</b>	<b>515 142</b>	<b>461 828</b>	<b>450 660</b>	<b>480 141</b>	<b>485 469</b>

Table B.3.7a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>27 566</b>	<b>5 536</b>	<b>21 076</b>	<b>28 082</b>	<b>28 082</b>	<b>28 082</b>	<b>29 486</b>	<b>30 960</b>	<b>32 508</b>
Compensation of employees	1 393	1 061	7 697	8 082	8 082	8 082	8 486	8 910	9 356
Salaries and wages	1 237	942	7 057	7 410	7 410	7 410	7 780	8 169	8 578
Social contributions	156	119	640	672	672	672	706	741	778
Goods and services	26 173	4 475	13 379	20 000	20 000	20 000	21 000	22 050	23 152
of which									
Project Management	11 110	3 182	5 201	5 461	5 461	5 461	5 734	6 021	6 322
Consultants and Professionals	10 879		5 672	11 908	11 908	11 908	12 503	13 128	13 785
Other	4 184	1 293	2 506	2 631	2 631	2 631	2 763	2 901	3 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>154 251</b>	<b>262 315</b>	<b>240 863</b>	<b>378 810</b>	<b>378 810</b>	<b>350 152</b>	<b>316 598</b>	<b>320 313</b>	<b>324 035</b>
Buildings and other fixed structures	153 282	241 965	240 863	378 810	378 810	350 152	316 598	320 313	324 035
Buildings	153 282	241 965	240 863	378 810	378 810	378 810	316 598	320 313	324 035
Other fixed structures									
Machinery and equipment	969	20 350	-						
Transport equipment									
Other machinery and equipment	969	20 350		41 368	41 368		43 436	45 608	47 888
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>181 817</b>	<b>267 851</b>	<b>261 939</b>	<b>406 892</b>	<b>406 892</b>	<b>378 234</b>	<b>346 083</b>	<b>351 274</b>	<b>356 543</b>

Table B.3.7b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant: IGP (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>6 763</b>	<b>3 282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 763	3 282	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	2 390	-	-	-	-	-	-	-	-
Project Management	2 549	-	-	-	-	-	-	-	-
Maintenance	1 824	3 282	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 963</b>	<b>72 854</b>	<b>47 530</b>	<b>89 501</b>	<b>107 710</b>	<b>92 141</b>	<b>98 258</b>	<b>104 154</b>	<b>115 029</b>
Buildings and other fixed structures	20 045	34 041	35 347	76 708	93 829	78 261	83 684	88 851	98 961
Buildings	20 045	34 041	35 347	76 708	93 829	78 261	83 684	88 851	98 961
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 918	38 813	12 183	12 792	13 880	13 880	14 574	15 303	16 068
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 918	38 813	12 183	12 792	13 880	13 880	14 574	15 303	16 068
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 726</b>	<b>76 136</b>	<b>47 530</b>	<b>89 501</b>	<b>107 710</b>	<b>92 141</b>	<b>98 258</b>	<b>104 154</b>	<b>115 029</b>

Table B.5 (a): Department of Health - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates	
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)
1. New and replacement assets												
		New Mental Health Hospital	Francis Baard	Hospital	1	Sep-05	Nov-14	Hospital Revit Grant		-	62 800	164 000
		Uppington Hospital	Siyanda	Hospital	1	Nov-08	May-12	Hospital Revit Grant		158 274	49 950	13 293
		De Aar Hospital	Pixley Ka Seme	Hospital	1	Oct-10	Oct-13	Hospital Revit Grant		180 809	227 524	169 330
		Grant Management								5 000	5 000	5 000
		Kuruman Hospital	John Taolo Gaetsewe	Hospital	1	Jun-12	Jun-16	Hospital Revit Grant		2 000	6 000	4 920
		Nursing College	Francis Baard	College	1	Apr-12	Mar-13	Hospital Revit Grant		6 080	15 142	6 080
										346 083	351 274	356 543
		Novalspond Clinic	Pixley Ka Seme	Clinic	1	Nov-09	Sep-10	Health Infrastructure Grant		1 200		
		Deurham Clinic	John Taolo Gaetsewe	Clinic	1	Nov-09	Sep-10	Health Infrastructure Grant		6 500		
		Ga Mopedi Clinic	John Taolo Gaetsewe	Clinic	1	Nov-10	Nov-12	Health Infrastructure Grant		1 500		
		Heuningsvlei Clinic	John Taolo Gaetsewe	Clinic	1	Nov-10	Jun-12	Health Infrastructure Grant		3 000		
		Kagung Clinic	John Taolo Gaetsewe	Clinic	1	Apr-12	Mar-13	Health Infrastructure Grant		6 500		
		Williston CHC	Namakwa	CHC	1	Apr-12	Mar-13	Health Infrastructure Grant		28 558	45 000	37 000
		Bankhara Bodulong Clinic	John Taolo Gaetsewe	Clinic	1	Aug-10	Apr-14	Health Infrastructure Grant			4 000	6 500
		Schmidtsdrift Clinic	Pixley Ka Seme	Clinic	1	Mar-13	Mar-14	Health Infrastructure Grant			4 000	6 500
		Port Nolloth CHC	Namakwa	CHC	1	Mar-13	Mar-14	Health Infrastructure Grant		26 000	45 000	45 000
										73 258	98 000	95 000
2. Upgrades and Additions												
		Galeshewe Day Hospital	Francis Baard	CHC	1	Oct-10	Nov-12	Health Infrastructure Grant		6 000	-	
		Fraseburg Hospital	Namakwa	Hospital	1			Health Infrastructure Grant				5 000
		Sutherland Hospital	Namakwa	Hospital	1			Health Infrastructure Grant				5 000
		Clinics, CHCs & Hospital Upgrades	Various	Various				Health Infrastructure Grant		10 000	6 000	10 029
		Tshwaragano Hospital	John Taolo Gaetsewe	CHC	1	Aug-11	Mar-12	Health Infrastructure Grant		9 000		
Total Upgrades and Additions									-	25 000	6 000	20 029
3. Rehabilitation,renovation and refurbishment												
		District Pharmacies	Various	Various		Jun-11	Feb-12	Health Infrastructure Grant		1 000	-	-
		Office Accomodation	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		3 000	3 000	4 000
		Internal Roads	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		4 000	3 000	3 000
		Conditional Assesments	Various	Various		Apr-12	Mar-13	Health Infrastructure Grant		1 000	-	-
		Fencing & gate houses	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	2 000	2 000
		Solar & plumbing upgrade	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	1 500	1 500
		HVAC	Various	Various		Apr-12	Mar-13	Health Infrastructure Grant		652	783	852
		Buildings & roof structures	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	3 000	3 000
Total Rehabilitation,renovation and refurbishment										12 652	13 283	14 352
4. Maintenance and repairs												
		Standby generators	Various	Various		Apr-12	Mar-14	Equitable Share		1 000	1 000	2 000
		Plumbing & Electrical	Various	Various		Mar-11	Mar-14	Equitable Share		200	800	800
		KH boilers	Francis Baard	Various		Mar-11	Mar-14	Equitable Share		900	900	900
		Kitchen equipment	Francis Baard	Various		Mar-11	Mar-14	Equitable Share		500	300	300
		Laundry equipment	Francis Baard	Various		Mar-12	Mar-14	Equitable Share		500	500	500
		Fire fighting equipment	Various	Various		Mar-11	Mar-14	Equitable Share	-	3 000	3 000	3 000
										6 100	6 500	7 500
Total Health Infrastructure										463 093	475 057	493 424

Table B.6.1: Summary of departmental transfers to other entities( NGO)

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>R thousand</b>									
HIV/AIDS Home Based Care Project - Non Profit Organisation	24 247	34 114	38 883	43 338	43 338	32 503	43 184	55 560	58 339
Helen Bishop Home	1 900	2 300	2 415	2 535	2 535	1 902	2 682	2 808	2 949
TB Tracers Project	-	2 683	1 950	4 602	4 602	3 452	4 632	4 887	5 131
Households	677	1 297	1 025	3 119	3 119	2 339	3 255	3 434	3 606
<b>Total departmental transfers to NGO</b>	<b>26 818</b>	<b>40 394</b>	<b>44 273</b>	<b>53 594</b>	<b>53 594</b>	<b>40 196</b>	<b>53 753</b>	<b>66 689</b>	<b>70 024</b>

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>R thousand</b>									
<b>Category A</b>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>3 169</b>	<b>1 038</b>	<b>11 287</b>	<b>7 065</b>	<b>14 580</b>	<b>14 580</b>	<b>7 410</b>	<b>7 819</b>	<b>8 237</b>
!Kheis	350	-	-	-	-	-	-	-	-
//Kara Hais	-	-	2 054	1 170	2 340	2 340	1 209	1 275	1 332
Dikgathlong	352	-	-	-	-	-	-	-	-
Emthanjeni	-	-	1 717	972	1 944	1 944	1 001	1 056	1 114
Gamagara	-	-	-	-	-	-	-	-	-
Ga-Segonyane	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	795	472	944	944	495	522	551
Kai ! Garib	-	-	952	700	1 400	1 400	779	776	819
Khai Ma	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
Siyathemba	1 732	1 010	-	-	-	-	-	-	-
Sol Plaatje	-	-	4 181	2 405	5 160	5 160	2 525	2 663	2 809
Thembelihle	607	-	-	-	-	-	-	-	-
Tsantsabane	128	-	1 012	914	1 828	1 828	959	1 013	1 069
Ubuntu	-	-	270	127	254	254	134	141	149
Umsobomvu	-	28	-	-	-	-	-	-	-
Other: Vehicle licenses	-	-	306	305	710	710	308	373	394
<b>Category C</b>	<b>283</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Frances Baard	82	24	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Namakwa	131	35	-	-	-	-	-	-	-
Pixely Ka Seme	70	-	-	-	-	-	-	-	-
Siyanda	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total transfers to local government</b>	<b>3 452</b>	<b>1 097</b>	<b>11 287</b>	<b>7 065</b>	<b>14 580</b>	<b>14 580</b>	<b>7 410</b>	<b>7 819</b>	<b>8 237</b>

