

VOTE 3

**DEPARTMENT OF
HEALTH**

Department of Health	Vote 3
To be appropriated by Vote in 2012/13	R6 959 308 000.00
Statutory amount	
Responsible MEC	MEC for Department of Health
Administering department	Department of Health
Accounting Officer	Superintendent General of Department of Health

1. Overview

Vision

Healthy self reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health

Values

In rendering such services the department shall observe values contained in the following:

- Batho Pele Principles
- Patients' Rights Charter
- Victims Rights Charter
- Children's Rights Charter
- Disability Rights Charter
- Older Persons Pledge
- Public Service Principles
- Accountability and Transparency
- Community participation
- Excellence
- Caring
- Access, human dignity and respect

Core functions of the department

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services.

Main services that the department intends to deliver

Details of the following services that the department intends to deliver are outlined in the Annual Performance Plan

- **Primary Health Care Services**

These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support. Focus is on Primary Health Care re-engineering which is core to the Annual Performance Plan.

- **Hospital services**

- ✓ District hospitals cater for patients who require admission to hospital for treatment at a general practitioner level, while general hospitals cater for patients requiring admission to hospital for treatment at specialist level.
- ✓ Regional hospital services (secondary & limited tertiary care)

- ✓ Psychiatric hospitals cater for mental illnesses and rehabilitative services.
- ✓ Central hospitals (provincial tertiary services) provide facilities and expertise needed for sophisticated medical procedures.

- **Emergency Medical Services**

The services provide emergency transport and paramedic personnel for complicated maternity cases, and victims of trauma, motor vehicle and other accidents, as well as transport for the indigent patients requiring inter-hospital and outpatient transport.

- **Forensic Pathology Services**

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

The department is currently deliberating on demands for and expected changes in the services and the resources available to match them and information on external activities and events relevant to budget decisions.

Quality assurance is a critical key area of health service delivery

The Department is improving on Drug supply and the maintenance budget has been moved to the districts to facilitate maintaining of our facilities.

Acts, rules and regulations

Legislative and other mandates relevant to the Department

The department delivers its services through mandates given through legislative and regulatory framework provided by National parliament and Provincial legislature. These legislations give the basis and authority for the Department for its activities. The legislative mandates are summarized according to legislations that are of general application across all units within the department, i.e. PFMA and treasury regulations, human resources, information security, procurement and others.

Key to the department's core health service delivery functions are the following Acts and other prescripts:

- Constitution of the Republic of South Africa Act, 108 of 1996
- National Health Act, 61 of 2003
- Medical Schemes Act, 131 of 1998
- Medicines and Related Substances Act, 101 of 1965
- Mental Health Care Act, 17 of 2002
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended
- Sterilization Act, 44 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999
- National Health Laboratory Service Act, 37 of 2000
- Health Professions Act, 56 of 1974
- Pharmacy Act, 53 of 1974 (As amended)
- Nursing Act, 50 of 1978 as amended
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Council for Medical Schemes Levy Act, 58 of 2000
- Other legislation in terms of which the Department operates
- Public Service Act, Proclamation 103 of 1994
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Access to Information Act, 2 of 2000
- Basic Conditions of Employment Act, 75 of 1997

- Occupational Health and Safety Act, 85 of 1993
- The Division of Revenue Act, 7 of 2003
- Skills Development Act, 97 of 1998
- Preferential Procurement Policy Framework Act, 5 of 2000
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Public Finance Management Act, 1 of 1999
- Protected Disclosures Act, 26 of 2000
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as amended
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Conventional Penalties Act, 15 of 1962
- Public Service Commission Act, 46 of 1997

Aligning departmental budgets to achieve government's prescribed outcomes

A strategy as to how the Department will contribute towards the twelve outcomes within the resources available is contained in the Strategic plan and Annual Performance Plan.

The Department considers itself one of the most important forerunners in a nation's quest to attain Millenium Development Goals (MDGs). Plan on how to eradicate extreme poverty and hunger (Goal 1), Reduce Child Mortality (Goal 4), Improve Maternal health (Goal 5) and combat HIV and AIDS, Malaria and other diseases (Goal 6) are outlined in the APP.

In re-engineering Primary Health Care which is core to the APP, areas of focus eg school health, ward based teams and teams of specialists have been identified. The department needs stakeholders like tribal authorities, local councillors, faith based organizations, NGOs and society at large to support school health programmes and ward based teams. This approach will strengthen health care provision at local level where services are mostly needed.

The APP has taken into consideration all material, financial and human resources required to make NHI a reality. However, this NHI prioritization has been planned within constrained resources.

2. Review of the 2011/12 financial year

The department has made the following achievements to date, in line with the APP

District Health Services

- 6 6479 Community Care Givers providing CBS
- Bed utilization rate (based on usable beds) is 70 per cent
- 89 per cent of level 1 package of care implemented
- 70 per cent of hospitals meeting targets for waiting time 2-3 hours
- 74 per cent of HIV pregnant women initiated on ART
- HIV testing rate, excluding ante natal clients is at 92 per cent
- 87 per cent of mothers and babies reviewed within 6 days post-natal
- 100 per cent pregnant women who book for ante natal care below 20 weeks
- Antenatal visits before 20 weeks rate is 60 per cent

Emergency Medical Services

The department is on track on its achievements.

Provincial Hospital Services

- The Regional Hospitals had 4 Hospital Board Meetings where quality improvement was monitored, as per legislation, in the 3rd Quarter,
- All hospitals were assessed for compliance against 6 priority areas of the Core Standards

- The Regional Hospitals Patient Satisfaction Rate was 87.5 per cent, against the quarterly target of 80 per cent,
- The no-socomial rate in Regional Hospitals was 0.7, against the quarterly target of <3,
- The crude fatality rate in Regional Hospitals was 5.6, against a quarterly target of <7,
- The Regional Hospitals all held monthly Maternal, Mortality and Morbidity Meetings,
- The ALOS was 5.3 days, against a target of 6 days,
- The OPD Headcount Totals in Regional Hospitals was 116,683, against a quarterly target of 105,000,
- The bed utilisation rate in Regional Hospitals was 81 per cent, against a target of 75 per cent,
- The patient day equivalent in Regional Hospitals was at 182,160, above the target of 168,675,
- There is a total of 28289 separations in Regional Hospitals, against a target of 22,125,
- The Caesarean Section Rate in Regional Hospitals was 40 per cent on target.
- Percentage of MHCA documentation declined by the Mental Health Board on Admissions = 0.7 per cent (Target = 3 per cent) – Good quality control measures at Witrand Hospital on a daily basis ensures that less documentation gets declined by the Review Board than the actual target set and continuous training to referring institutions
- Percentage of MHCA documentation declined by the Mental Health Board on Discharges = 0 per cent (Target = 3 per cent) – Good quality control measures at Witrand Hospital on a daily basis ensures that less documentation gets declined by the Review Board than the actual target set and continuous training to referring institutions
- Percentage of MHCA documentation declined by the Mental Health Board on Periodicals = 0 per cent (Target = 3 per cent) – Good quality control measures at Witrand Hospital on a daily basis ensures that less documentation gets declined by the Review Board than the actual target set and continuous training to referring institutions
- Specialized Hospital Patient Satisfaction rate = 92 per cent (Target = 90 per cent) – Good quality care both in terms of professional and hotel / support services ensures a higher patient satisfaction rate than the actual target rate and prompt resolution of complaints at Witrand Hospital
- Nosocomial infection rate = 1.2 per cent (Target = <3 per cent) – Vigilant compliance to Infection Prevention and Control practices ensures a lower nosocomial infection rate than the actual target and committed team at Witrand Hospital
- Average length of stay in Specialized Hospitals – MR = 466 days (Target = 570 days) - ALOS decreased for the quarter due to 95 MR patients who went on leave during the December 2011 holidays
- Witrand Hospital below target at 21 days for Average Length of Stay – Psychiatry: (Target = 36 days) due to well developed Multi Professional Team service delivery with outcome measurement tools in place ensuring Average Length of Stay better than target
- Patient Day Equivalent in Witrand Hospital = 64917 (Target = 65175) - PDE decreased for the quarter due to December 2011 Holidays, patients on leave, decreased admissions and decreased OPD Headcount
- Witrand above target of 192 at 317 for separations – Witrand Hospital busier than planned due to quality of care – patients vote with their feet – Increase discharges

Central Hospital Services

- 100 per cent of Tertiary Hospitals were assessed for compliance against the 6 priority areas of the core standards, against a target of 100 per cent,
- Patient Satisfaction rate at 87.5 per cent, against a target of 80 per cent,
- Maternal mortality and morbidity meetings were held monthly,
- The Caesarean section rate is 38.3, against a target of 40
- Complaints resolved within 25 days has improved from 67.6 per cent to 80.97 per cent(13.37 per cent increase)
- OPD headcounts has shown a consistent increase from 27,856 in the first quarter to 29,480 in the second quarter and now 29,986.

Psychiatric hospitals

- ALOS – Rehab – 22 days (Target = 36 days) – Effective and efficient services rendered at Witrand Hospital. New outcome measurement tools implemented – Witrand Hospital FIM / FAM and Goal Attainment Score
- Total Separations in specialized hospitals – Rehabilitation = 44 (Target = 33) – Increase of discharges due to decrease in Average Length of Stay – effective and efficient service delivery. Outcome measurement tools implemented
- OPD Headcount above target of 50 at 71 - Separations and Bed utilization rate link to OPD follow-up numbers thus the unit busier due to quality Rehabilitation services rendered and private specialists referring private patients to the unit for rehabilitation.

Health Sciences and Training

- One thousand one hundred and seventy eight (1178) learners enrolled for the Diploma in Nursing and Midwifery programme
- One Hundred and sixty five (165) post basic programmes.
- Two hundred and forty five (245) nurses enrolled in basic degree courses
- Hundred and six (106) nurses completed training in Dec 2011 and are placed in health care facilities for community service
- Ninety eight (98) ECT learners are on training
- One hundred and eight (108) staff members are on rescue course
- Forty three (43) staff members are on BEST course
- One thousand seven hundred and fifty nine (1759) employees have benefited from skills programmes
- Two hundred and seventy four (274) employees are registered for ABET.
- Two hundred and thirteen (213) learners are registered for Learnerships
- Ninety one (91) students are on bursary programme
- Three hundred and fifty (350) interns are enrolled in the departmental internship.

Health Care Support Services

- Forty five (45) health personnel trained on drug supply management against a target of twenty five (25). More people than anticipated attended the training.
- 740 assistive devices issued against a target of 700. The price of assistive devices turned out to be less than the allocated budget estimate, and additional assistive devices were procured from the savings.
- Maintenance plans developed for 80 health facilities (29 hospitals and 51 CHCs) against a target of 25 through assistance of Clinical Engineering Technicians.

Health Facilities Management

- Bophelong Psychiatric Hospital phase 1 has started and it is 45 per cent complete, the phase 2 tender documents are now sent to procurement for advertising.
- Plans for the Tweelingspan clinic, Sekhing CHC, Buxton clinic, Moshana Clinic, Jouberton Ext 21 CHC, Maquassi Hills CHC and Mathibestadt CHC projects are complete.
- Plans for Madiba-a-Makgabana, Mosweu, and Lekgophung clinic are completed and to be sent to SCM for procurement of contractors.
- Emergency work at Tshepong Hospital on areas not completed by previous contractor is 95 per cent complete and only airconditioning is outstanding.
- Emergency work at Vryburg Hospital on the electrical and mechanical systems is also 90 per cent complete and only generator to be installed.
- Designs of JST renovations, mental health unit is complete and sent to procurement for advertising.

- Designs for Mmabatho and Excelsius Nursing Colleges are been finalized and are expected to be advertised in February 2012.
- Designs for Moses Kotane, Potchefstroom, Lichtenburg and Taung Nursing Schools are been finalized and are expected to be advertised in February 2012.

New policy priorities introduced by the NDoH although not clearly earmarked in the equitable share are being implemented.

The World AIDS day, Disability, Diabetes day and TB are some of the main events that are budgeted for and some have already been celebrated in the current financial year.

Strategic overview and key policy developments

The currently approved policies are being implemented and no new policies have been developed to date. New national mandates such as with HIV & AIDS Management are also implemented in order for the department to comply with the Presidential mandate.

Discontinued Activities/activities to be discontinued

No activities of the department have been discontinued

New/proposed activities

The department is still implementing its plan for the current financial year.

The following National priorities are included in the current financial year budget and spending will be monitored.

Priorities.	2011/12 budget (R'000s)
1. Health Technology	1.3
2. Nursing colleges upgrading and maintenance	2.1
3. OSD doctor top up	7.3
4. OSD therapeutic top up	24.2
5. Maternal and Child Health	15.2
6. Personnel and goods stabilization	34.9
7. HIV: ARV 350 threshold	0
8. Registrars esp paed, obs and critical posts	6.8
9. Family health teams pilots / model	6.8
10. Public hospital norms and standards	16.0
Total policy priorities	114.6

National Health Strategic Priorities were reviewed and aligned to the health roadmap by the National Health Council (NHC) and adopted for the period 2009-2014 as follows:

Strategic goals and objectives

Over the five year period, the Department plans to achieve the following Strategic goals and objectives:

Strategic Goals	Strategic objectives
To provide effective and efficient corporate and finance services	<ol style="list-style-type: none"> 1. To support the development and implementation of Information systems 2. To strengthen security and records management systems. 3. Implement and monitor the communication policy and strategy 4. To promote and support research 5. To support the implementation of the National Health Insurance

Strategic Goals	Strategic objectives
	<p>system</p> <ol style="list-style-type: none"> To mainstream / integrate gender, youth and disability into Departmental policies and programmes. To strengthen strategic planning, project management monitoring and evaluation systems To develop and implement an effective financial management system. To improve Supply Chain Management system. To implement and maintain a risk management strategy. To ensure effective infrastructure development and management To accelerate delivery on the hospital revitalization programme. To strengthen human capital management and development. To review, implement and monitor Human Resources (HR) Plan. To ensure effective legal support services
To implement comprehensive, integrated health programmes and medical support services	<p>To implement the comprehensive plan for HIV and AIDS, STI and TB (HAST).</p> <p>To improve Emergency Medical Services.</p> <p>To develop and implement a framework for the management of communicable and non-communicable diseases</p> <p>To strengthen programmes geared towards maternal, child, women's health and nutrition</p> <p>To provide health care support services (pharmaceuticals, forensic, health technology)</p> <p>To develop and implement comprehensive support services for people with disability.</p>
To promote intersectoral collaboration	<ol style="list-style-type: none"> To strengthen intergovernmental relations. To promote community participation To strengthen patients / client referral systems. To strengthen partnerships
To provide quality care	<ol style="list-style-type: none"> To roll out and sustain quality management system. To set up and maintain strategies that will safeguard against clinical risk. To evolve and implement client relations and service strategy based on Batho - Pele principles. To implement an appropriate configuration of Hospital Services To develop efficient business management of hospitals and institutional care services To develop a centre of excellence for tertiary services

In turn, the Strategic Goals of the North West Department of Health as reflected in the five (5) year Strategic Plan are as follows:

STRATEGIC GOAL	GOAL STATEMENT	RATIONALE	EXPECTED OUTCOMES
Provide strategic leadership and create a social compact for the achievement of health outcomes	To strengthen Integrated planning and governance structures	To ensure unified focus of the health sector on implementing, monitoring and reporting	Enhanced performance of the health system
Implementation of National Health Insurance (NHI)	To prepare for the implementation of NHI	PHC re-engineering through piloting Ward-based outreach teams, developing school health services and specialist teams	Universal access to quality health services
Improving the	To implement quality	To improve district	Improved quality of life

STRATEGIC GOAL	GOAL STATEMENT	RATIONALE	EXPECTED OUTCOMES
Quality of Health services	improvement plans,	and hospital Health Services	
Overhauling the health care system and improve its management	To decentralize delegations to the lowest level, and capacitate Managers in leadership, management and governance	To strengthen PHC and District Health Services (DHS)	Effective and efficient PHC services
Improved Human Resources, planning, development and management	Implementing the HR Plan, and Providing relevant and targeted education and training	To build the capacity of the department to respond to health demands	Improved human resources
Strengthen Infrastructure development, maintenance and revitalization of health facilities	Ensure effective Monitoring of infrastructure development and maintenance Accelerate delivery on the hospital revitalization programme	To ensure refurbishment and preventative maintenance	Improved physical infrastructure and effective expenditure management
Accelerate implementation of the HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases	To implement strategies that will combat the scourges of HIV and AIDS and Tuberculosis	To ensure the integration of TB and HIV treatment	Reduced incidence of HIV Expanded PMTCT Programme Manage HIV prevalence Improved TB Case Finding Improved TB outcomes Improved access to Antiretroviral Treatment for HIV-TB co-infected patients Decreased prevalence of MDR-TB Expanded access to Home Based Care and Community Health Workers
Improve Life Expectancy of all individuals in the North West province through diverse interventions	To intensify health promotion, and Strengthen-programmes focusing on Maternal, Child and Women's Health	To reduce morbidity and mortality.	Increased life expectancy. Reduced Child Mortality Decreased Maternal mortality Ratio Improved health services to all Expanded access to Home Based Care and Community Health Workers
Review of drug policy	To improve monitoring systems for drug supply and management	To ensure a zero stock out rate for essential medicines, including TB drugs and Anti-retroviral Treatment	Improved quality of care

STRATEGIC GOAL	GOAL STATEMENT	RATIONALE	EXPECTED OUTCOMES
Strengthen Research	Implementing the research policy	To provide reliable health-related data	Improved health planning, health service delivery and monitoring

3. Outlook for the 2012/13 financial year

The department commits itself to implementation of national priorities and provincial priorities as set out in both the strategic plan and the annual performance plan within the limitations of available resources versus unlimited needs.

During the 2012/13 financial year, focus will continue to be on increasing life expectancy as espoused in the Health Sector Delivery Agreement. The Department will also be positioning itself for the introduction of the National Health Insurance. Improving the quality of health services remains a challenge for the province. Reasonable targets to strive for the attainment of the Millenium Development Goals of reducing child mortality, improving maternal health as well as combating HIV and AIDS, malaria and other diseases have been set.

The department has over the years dealt with a growing number of litigation cases as a result of adverse events, poor quality systems and inappropriate attitudes. All issues concerning quality of care will be prioritized and resources made available to address the complex challenge. Included here are safety and security of patients, time taken in queues either before seeing a health worker or receiving medication and the availability of drugs.

The following health national priorities were included in the equitable share for the 2011/12 MTEF budget cycle.

Policy Priority.	2012/13 Budget (R'000s)	2013/14 Budget (R'000s)
1. Health Technology	2 000	2 700
2. Nursing colleges upgrading and maintenance	2 200	2 200
3. OSD doctor top up	8 000	8 500
4. OSD therapeutic top up	28 700	30 400
5. Maternal and Child Health	33 700	47 400
6. Personnel and goods stabilization	72 200	97 800
7. HIV: ARV 350 threshold	33 600	33 900
8. Registrars esp paed, obs and critical posts	13 500	20 300
9. Family health teams pilots / model	26 900	47 400
10. Public hospital norms and standards	32 600	36 000
Total policy priorities	253 400	326 600

Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement in preparation for the implementation of the National Health System (NHS).

Ward-based community services rendered by Community Health Workers and specialist teams need to be employed and trained to conduct community health work at a household level.

An increase in personnel costs is anticipated to achieve this objective, which will have the effect of increasing employment levels and reducing poverty at a community level.

Emergency Care Services (EMS)

The response times of the EMS in both rural and urban areas needs to improve in order that the national standards are met. Provision of sufficient ambulances is an important means to achieve this objective, linked with the Presidential pronouncement at the State of the Nation Address on 09 February that the North West Province will be prioritised in the upgrading and repair of key road infrastructure.

Training

Regional Training Centers (RTC's) are being established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as MEDUNSA and University of the Witwatersrand as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities. Midlevel workers such as Clinical Associates will be recruited from these rural areas and receive their training in these areas which will greatly improve recruitment and retention of these scarce skills in these needy areas.

Capital Projects

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sources at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralised manner to reach coverage of all communities in the province.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 Summary of receipts: Department of Health

The budget of the department increases from R6 959 million in 2012/13 to R7 545 million and R7 980 million in the outer years, with equitable share growing from R5 396 million in 2012/13 to R5 789 million and R6 038 million in 2013/14 and 2014/15 respectively. The baseline was adjusted down based on the revision of the equitable share formula. Inflationary adjustments resulted in an extra R50 000 million; R113 031 million and R55 005 million over the MTEF.

Conditional grants increase from R1 4 million in 2012/13 to R1 756 million and R1 942 million in 2013/14 and 2014/15 respectively, constituting about 22.6 – 23.0 per cent of the total budget per year.

Table 2.1: Summary of receipts : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	3 669 553	4 233 644	4 517 011	4 831 624	4 918 422	4 918 422	5 340 324	5 729 076	5 974 768
Conditional grants	759 985	915 766	1 161 556	1 441 343	1 446 643	1 446 643	1 563 592	1 755 978	1 941 720
Comprehensive HIV/AIDS (Health) Grant	245 999	375 451	479 800	598 637	595 037	595 037	685 204	825 302	958 196
Expanded Public Works Programme Incentive Grant			5 677	17 374	21 447	21 447	17 004		
Forensic Pathology Services Grant	32 530	23 332	26 433	27 189	28 019	28 019			
Health Infrastructure Grant	40 014	49 945	60 195	145 466	145 572	145 572	112 790	119 863	130 739
Health Professional Training And Development Grant	68 977	78 033	83 899	88 322	88 323	88 323	93 522	98 666	104 586
Hospital Revitalisation Grant	254 032	254 622	326 303	370 074	373 964	373 964	423 127	448 258	454 982
National Tertiary Services Grant	118 433	134 383	179 249	194 281	194 281	194 281	211 765	224 470	237 264
Nursing Colleges							8 680	12 586	17 620
National Health Insurance							11 500	26 833	38 333
Departmental receipts	55 652	46 178	38 095	48 479	48 479	48 479	55 392	59 481	63 529
Total receipts	4 485 190	5 195 588	5 716 661	6 321 446	6 413 544	6 413 544	6 959 308	7 544 535	7 980 017

Conditional Grants

The department has been allocated eight national health conditional grants over the three years of the MTEF. The Forensic Pathology Services grant has been discontinued, these services now being provided for under equitable share.

Comprehensive HIV and AIDS

This grant enables the health sector to develop an effective response to the HIV and AIDS epidemic and other matters. The increasing number of patients on ARV treatment has implications for more budgets in medicines, laboratory tests and personnel for ART sites even for programmes of VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow.

The budget allocation increases from R685 204 million in 2012/13 to R825 302 million and R958 196 million in the 2013/14 and 2014/15 financial years.

National Tertiary Services

This grant is meant to fund provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. It promotes access to tertiary services by patients in rural and remote areas plus access to as wide an area as possible in the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng / Bophelong Complex and Rustenburg Provincial Hospitals. The increase in this grant will be due to the wider distribution of the tertiary services through the development of Vryburg Provincial Hospital.

National Tertiary Services grant increases from R211 765 million in 2012/13 to R224 470 million and R237 264 million in 2013/14 and 2014/15 respectively. A portion of the grant is set aside for modernization of tertiary services and quality improvement plan in hospitals.

Health Professionals Training & Development

To support the training and development of health professionals and recruitment of medical specialists. The demand in the increased output number of trained health professionals translates into more budget required. This grant is intended to benefit only provincial hospitals and not nursing training as it has been the case in the past.

Although still underfunded, it grows from R93 522 million in 2012/13 to R98 666 million and R104 586 million in 2013/14 and 2014/15 respectively.

Hospital Revitalization

To provide funding to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures. Having spent 100 per cent in the last financial year, it is still insufficient to sustain projects.

The grant allocation is R423 127 million for 2012/13, increasing to R448 258 million in 2013/14 and to R454 982 million in 2014/15.

Health Infrastructure

The grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure and other health facilities. The demand in the increase of the budget is due to more projects aimed at delivering more clinics and other health facilities for the province.

The grant allocation increases from R112 791 million to R119 863 million and R130 739 million during the MTEF.

Expanded Public Works Programme

The Expanded Public Works Programme for the social sector grant which started in 2011/12 is allocated only R17 004 million for the first MTEF year, 2012/13. There are no further allocations in the outer two years. 1085 were created in the last financial year against 1010 jobs to be created for the next financial year.

National Health Insurance.

This is one of the transitional grants that has been introduced for implementation in 2012 MTEF periods. The purpose of this grant is to pilot and test innovative interventions and methods of service delivery that can be scaled up for national roll out as part of the phased implementation of the National Health Insurance.

It aims to undertake health system strengthening initiatives and support selected pilot districts in implementing identified service delivery interventions as well as strengthening the primary health care as the platform on which the NHI has to be implemented.

The PHC reengineering has three streams (a) a ward based PHC outreach team for each electoral ward, (b) strengthening school health services and (c) district based clinical specialist teams with an initial focus on improving maternal and child health.

This newly established grant has been allocated R11 500 million in 2012/13, R26 833 million in 2013/14 and R38 333 million in 2014/15.

Nursing Colleges and Schools Grant

This is a new grant that has been introduced for implementation in 2012 MTEF. This grant is intended to refurbish and upgrade the provincial nursing colleges. The allocated grant in the first year of the MTEF is

R8 680 million, R12 586 million in 2013/14 and R17 620 million in 2014/15.

Forensic Pathology Services

The department received this grant for the last time in the 2011/12 financial year. It has now been discontinued and the services are now provided for in the equitable share.

4.2 Departmental receipts collection

Table 2.2: Departmental receipts : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	55 652	46 178	27 345	34 319	34 319	34 319	40 392	42 981	45 529
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets			10 750	14 160	14 160	14 160	15 000	16 500	18 000
Transactions in financial assets and liabilities									
Total departmental receipts	55 652	46 178	38 095	48 479	48 479	48 479	55 392	59 481	63 529

Departmental own receipts:

The department is determined to improve health revenue generation and collection. Over collection was attained in both 2009/10 and 2010/11 financial years and projections signify that the department will continue to over – collect throughout the MTEF subsequent to the bulk payments that the Road Accident Fund continues to make on overdue accounts.

Targets are based on revised Uniform Patient Fee Schedule (UPFS) and on the review of the previous three year collection trend discounted by 20 per cent of invoices raised.

Targets increase from R52 070 million in 2011/12 to R55 392 million in 2012/13, increasing to R59 481 million in 2013/14 and R63 529 million in 2014/15.

The Electronic Data Interchange that is implemented in some hospitals contributes to improved collection. The department also entered into an agreement with Itokolle Clinic (Victoria Hospital) on a Lease of medical equipment. The tariff on this agreement increases by 10 per cent per annum, coming to an end in 2013.

5. Payment summary

5.1 Key assumptions

Assumptions underpinning the basic foundation for developing health budgets:

- Revised inflation projections (CPI) as published in the 2011 MTBPS are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.
- Built in pay progression of 1.5 per cent
- 5.0 per cent year-on-year growth for personnel (ICS) from 2012/13 to 2014/15.

5.2 Programme summary

Table 2.4: Summary of payments and estimates : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	184 804	228 903	238 619	294 173	294 173	294 173	248 171	261 813	277 566
District Health Services	2 253 696	2 672 722	2 940 516	3 185 500	3 234 453	3 234 453	3 511 549	3 885 773	4 108 935
Emergency Medical Services	167 535	186 548	197 964	208 251	211 251	211 251	240 158	255 031	270 277
Provincial Hospital Services	1 116 144	1 216 322	1 364 896	1 502 061	1 538 600	1 538 600	1 745 976	1 842 295	1 957 931
Central Hospital Services	118 433	134 383	179 279	194 281	194 281	194 281	211 765	224 470	237 715
Health Science and Training	150 878	187 480	214 456	242 245	243 745	243 745	262 322	279 448	299 159
Health Care Support Services	103 257	115 846	80 886	136 491	136 491	136 491	134 038	141 081	147 185
Health Facility Management	390 443	453 384	500 045	558 444	560 550	560 550	605 329	654 624	681 249
Total payments and estimates	4 485 190	5 195 588	5 716 661	6 321 446	6 413 544	6 413 544	6 959 308	7 544 535	7 980 017

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

The budget for District management offices has been shifted to Program 2: District Health Services under the District Management Sub-program in an attempt to align budgeting and maintain linkage to the budget structure. The move will also reflect a fair percentage allocation of less than 5 per cent to Program 1: Administration. The underlying principle in reallocating to the program was to allocate the budget to the Directorates in line with financial delegations.

The Directorate: Demand and Acquisition has been allocated funds for key operations of the program (i.e rental payment, and communication) while Assets & Inventory Management is allocated the budget for all Assets and Inventory items for the program.

The budget therefore decreases by 15.6 per cent from R294.173 million in 2011/12 to R248.171 million in 2012/13. It then increases by 5.5 per cent to R261.813 million in 2013/14 and further by 6.0 per cent to R277.566 million in 2014/15.

Programme 2: District Health Services (DHS)

Purpose: To render Primary Health Care Services and District Hospital Services

This programme provides an integrated, accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.

The budget increases from R3.2 million in 2011/12 to R3.7 million in 2012/13, a growth of 8.7 per cent. This is followed by an increase of 10.3 per cent to R3.9 million and 5.7 per cent to R4.1 million in 2013/14 and 2014/15 respectively. Vryburg hospital has been shifted from this programme to Provincial Hospital Services.

These amounts include national health sector priorities as outlined earlier in the document, the most important being Primary Health Care re-engineering with its three streams.

- Budget allocation was done in line with financial delegation at Hospital and Sub-district management levels.
- Personnel have been delinked from Community Based Services Sub-program to Sub-districts and Clinics Sub program, to ensure alignment with service delivery points and to reduce the negative variances in the financial system.
- The allocation for the HIV/AIDS grant budget has been decentralized to the four Districts and the three main Provincial Hospitals, while another share of budget remains with the HIV and AIDS Directorate.
- Personnel in all wellness clinics have been linked to the grant at the Directorate cost centre, an exercise that will reduce misallocations and negative variances during the interface of PERSAL and BAS systems.
- The HIV and AIDS Programme still has a challenge of establishing structures to manage and monitor its operations at district and hospital level.
- The new National Health Insurance conditional grant has been allocated to this program under the District Chief Directors cost centers, with each District receiving an equal allocation of R2.2 million and R675 000 for Personnel and Goods & Services respectively. The allocations are for preparatory work for implementation of the National Health Insurance.

Programme 3: Emergency Medical Services

The programme is responsible for the pre-hospital care and treatment of patients involved in any emergency situation. Patients are then transported to the most appropriate health facility. Includes transportation of critically ill patients between health institutions

The program has been allocated the budget for the normal running of the EMRS service, with separate allocations to the Directorate for establishment of the Provincial Emergency call centre.

The Department has made an allocation of R13 million, R14 million and R15 million over the MTEF period to continue reducing the shortage of EMRS vehicles in the province.

Allocations for Emergency Medical Services therefore increase from R211.251 million in 2011/12 to R240.158 million in 2012/13 an increase of 13.7 per cent. This is followed by an increase of 6.2 per cent from 2012/13 to R255.031 million in 2013/14 and R270.277 million (6.0 per cent growth) in 2014/15.

Programme 4: Provincial Hospitals (Regional and Psychiatric)

Regional Hospitals:

The purpose of this program is to provide level two and three hospital services to the people of the North West Province. There are three Regional Hospitals: KTPW (Klerksdorp/Tshepong, Job Shimankane Tabane and Mafikeng Provincial Hospitals.

Psychiatric Hospitals:

Witrand Hospital and Bophelong Hospital render services to the North West Province as a whole regarding intellectual disabilities. Witrand Hospital also serves the Dr Kenneth Kaunda District in relation to acute and sub-acute psychiatry services.

The budget increases by 13.8 per cent from R1.539 million in 2011/12 to R1.525 million in 2012/13, increasing by 5.5 per cent to R1.609 million and by 6.3 per cent to R1.711 million in 2013/14 and 2014/15 respectively. This change was brought about by moving Potchefstroom hospital from this programme to Programme 2: Vryburg hospital from Programme 2 to Programme 4: Provincial Hospital Services.

The Programme has received adequate funding in line with the department's needs to continue to build centers of excellence in Provincial hospitals and to give support to all Speciality Services.

Programme 5: Central Hospitals

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Provincial tertiary services are rendered through the National Tertiary Services grant in Klerksdorp, Job Shimankane Tabane and Mafikeng Hospitals. Other satellite hospitals viz Potchefstroom and Witrand also benefit from the grant through Klerksdorp hospital. The latter is the main referral hospital for the province.

The allocation of R194.280 million for the National Tertiary Services grant in 2011/12 grows to R211.765 million in 2012/13, increasing to R224.470 million and R237.264 million in 2013/14 and 2014/15 respectively. These allocations are in line with the business plan of the grant.

Programme 6: Health Sciences and Training

The purpose of this programme is to support Health Care Service delivery through provision of education and training.

The program mainly provides Training to Health workers, General staff and aspirant youth wishing to join the Health service in the form of learnerships.

The EMRS college budget was increased over the MTEF to address maintenance needs of the college and to enable the college to cope with the Training needs of the Provincial Emergency service.

In support to the establishment of a Regional Training center in all Districts, the Department has allocated R1 million to each district as a basic allocation for training of personnel.

The Health Sciences and Training programme receives an additional learnership allocation of R2.156 million in 2012/13; R1.930 million and R1.949 million in the outer years. The budget therefore increases from R243.744 million in 2011/12 to R262.322 million in 2012/13 to R279.448 million and R299.159 million in the outer years. This is a growth of 7.6 per cent; 6.5 per cent and 7.0 per cent over the MTEF.

Programme 7: Health Care Support Services

The purpose of this programme is to provide health care support services such as pharmaceutical services, transport services, laundry, engineering, as well as orthotic and prosthetic services to the department.

- The Engineering sub-program has been allocated a budget for maintaining IT systems within the Department. The development of Student Registration System for Nursing Colleges has also been funded over the MTEF period.
- The needs for the laundry in Klerksdorp have been fully funded to improve its functioning and ensure continued support to hospitals in Dr KK district and other Districts.
- Compensation of employees for Medical Stores has been increased to enable it to fill vacant posts in support of in-sourcing of the Medical Depot.

Allocations for Health Care Support Services decrease by 1.8 per cent from R136.492 million in 2011/12 to R134.038 million in 2012/13, thereafter increasing by 5.2 per cent to R141.081 million and by 4.3 per cent to R147.185 million in 2013/14 and 2014/15 respectively.

Programme 8: Health Facilities Management (HFM)

The purpose of the Health Facilities Management Programme is to:

- Plan and provide health facilities to contribute towards the provision of comprehensive quality health services.
- Plan services and review of the package and the level of services that facilities will provide.
- Maintain health facilities.
- Upgrade, rehabilitate and revitalize clinics, community health centers, district, regional, tertiary and specialized hospitals, as well as other health related facilities.

Health Facilities Management increases by 8 per cent from R560.550 million in 2011/12 to R605.329 million in 2012/13, and by 8 per cent to R654.624 million and 4.1 per cent to R681.249 million in 2013/14 and 2014/15 respectively. The new Nursing colleges and schools conditional grant which aims to develop and maintain the Infrastructure, with allocations of R8.680 million; R12.586 million and R17.620 million over the MTEF is linked to this programme.

The Maintenance budget has again been decentralized to districts to expedite Maintenance of Clinics, Health centers and Hospitals within the department.

9.3 Summary of economic classification

Table 2.5: Summary of payments and estimates by economic classification: Health

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	3 896 083	4 545 425	5 043 795	5 618 145	5 642 016	5 642 016	6 140 175	6 706 163	7 114 589
Compensation of employees	2 537 270	2 876 640	3 269 306	3 618 246	3 710 737	3 710 737	3 988 667	4 282 175	4 491 296
Goods and services	1 358 528	1 668 699	1 774 384	1 999 656	1 931 002	1 931 002	2 149 943	2 422 567	2 621 785
Interest and rent on land	285	86	105	243	277	277	1 565	1 421	1 508
Transfers and subsidies to:	103 278	134 389	135 953	125 912	146 133	146 133	173 910	157 811	158 830
Provinces and municipalities	236								
Departmental agencies and accounts	11 770	11 893	3 027	3 618	3 618	3 618	3 900	4 115	4 341
Universities and technikons	1 400	3 890							
Foreign government and international organisations					1 071	1 071			
Public corporations and private enterprises	2 906	2 767							
Non-profit institutions	69 345	90 740	115 033	98 356	126 127	126 127	157 004	140 000	140 000
Households	17 621	25 099	17 893	23 938	15 317	15 317	13 006	13 696	14 489
Payments for capital assets	485 766	515 774	536 913	577 389	625 395	625 395	645 223	680 561	706 598
Buildings and other fixed infrastructure	338 579	361 985	358 445	437 751	475 591	475 591	490 802	543 134	550 231
Machinery and equipment	147 187	153 789	178 468	139 638	149 804	149 804	154 421	137 427	156 367
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets	63								
Total economic classification	4 485 190	5 195 588	5 716 661	6 321 446	6 413 544	6 413 544	6 959 308	7 544 535	7 980 017

Current payments

The allocation for current payments (which includes compensation of employees, goods and services, and interest and rent on land) increases from R5.647 million in 2011/12 to R6.139 million; to R6.705 million; and to R7.112 million over the MTEF. This is a growth of 8.7 per cent from 2011/12 to 2012/13; 9.2 per cent from 2012/13 to 2013/14 and lastly 6.1 per cent in the last year. These current payments consist of:

Compensation of employees

The department faces a yearly challenge on compensation of employees. The budget allocation for personnel increases from R3.711 million in 2011/12 to R3.989 million; R4.282 million and R4.490 million over the MTEF. This is an increase of 7.5 per cent, 7.3 per cent and 4.9 per cent over the three years. The OSD for doctors and therapeutics / therapists which is included in the allocation is a national priority and is also provided for as a national top up in the budget.

Goods and services

The final allocation for goods and services for 2011/12 was R1.931 million. It increases by 11 per cent to R2.150 million in 2012/13; 12.7 per cent to R2.423 million and 8.2 per cent to R2.622 million in the outer MTEF years.

Transfers and subsidies

The allocation for total transfers and subsidies increases by 19.0 per cent from R146.133 million (in 2011/12 to R173.910 million in 2012/13. There is, however, a decrease of 9.0 per cent to R157.811 million in 2013/14, growing slightly by 0.6 per cent to R158.830 million in 2014/15. These are mainly transfers to NGOs and households.

Table 2.8: Summary of departmental transfers to other entity (for example NGO's) : Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Ditlamelewa									
Roucom Systems									
Masedi Projects									
Life Line - Mafikeng									
Life Line - Rustenburg									
Ragoga Support Services									
Mpho ya Bophelo									
Unspecified	69 345	90 740	115 032	98 356	126 127	142 127	157 004	140 000	140 000
Total departmental transfers to NGOs	69 345	90 740	115 032	98 356	126 127	142 127	157 004	140 000	140 000

Capital payments

The allocation of R625.394 million for capital payments in 2011/12 increases by 3.2 per cent to R645.223 million in 2012/13 followed by another increase of 5.5 per cent to R680.561 million in 2013/14 and by 3.8 per cent to R706.598 million in 2014/15.

This is made up of buildings and other fixed structures where the allocations are R490.802 million; R543.134 million and R550.231 million over the MTEF respectively. Included under capital payments is the allocation for Machinery and equipment which is R154.421 million for 2012/13 decreasing by 11 per cent to R137.427 million in 2013/14 and increasing again by 13.8 per cent to R156.367 million in the last year of the MTEF.

9.4 Infrastructure

The infrastructure allocations are as follows:

	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
Health Infrastructure grant	112 791	119 863	130 739
Health Routine Maintenance	51 925	63 243	66 658
Hospital Revitalisation conditional grant	423 127	448 258	454 982
Clinic Building	8 805	10 674	11 250
Nursing colleges (new grant).	8 680	12 586	17 620
Total infrastructure	605 328	654 624	681 250

Departmental infrastructure payments

Details of infrastructure investment estimates are reflected in the table.

The department has been granted conditional approval by the National Department of Health to reallocate funds from the Health Infrastructure grant (grant is underspending as a result of unavoidable delays in project implementation) towards rehabilitation and upgrading of nursing colleges.

Project list in the table to be consistent with costed project list required as part of the planning Infrastructure Reporting Model (IRM)

Detail on EPWP.

Budget allocations to take account of conditions for scaling up EPWP in health facilities.

Maintenance (Table B 5)

Details on maintenance are reflected in the table.

Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

5.4 Transfers

5.4.1 Transfers to public entities

There are no transfers to public entities.

5.4.2 Transfers to other entities

Transfers are made to NGOs mainly for HIV and AIDS, and to households.

6. Programme description

Programme 1: Administration

Table 2.11: Summary of payment and estimates: Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Office of the MEC	5 809	6 146	5 436	6 510	6 509	6 509	7 400	7 796	8 362
Management	178 995	222 757	233 183	287 663	287 664	287 664	240 771	254 017	269 204
Total payments and estimates : Administration	184 804	228 903	238 619	294 173	294 173	294 173	248 171	261 813	277 566

Table 2.13: Summary of programme payments and estimates by economic classification : Administration - Department of Health

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	175 555	219 495	235 922	285 293	285 266	285 266	239 586	252 712	267 871
Compensation of employees	111 138	150 888	142 059	177 833	177 833	177 833	141 599	149 386	158 349
Goods and services	64 261	68 593	93 809	107 444	107 416	107 416	97 987	103 326	109 522
Interest and rent on land	156	14	54	16	17	17			
Transfers and subsidies to:	5 419	5 769	140	5 224	5 224	5 224	5 546	5 851	6 202
Provinces and municipalities									
Departmental agencies and accounts	1	151							
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	277								
Nonprofit institutions	400	564							
Households	4 741	5 054	140	5 224	5 224	5 224	5 546	5 851	6 202
Payment for Capital assets	3 827	3 639	2 557	3 656	3 683	3 683	3 039	3 250	3 493
Buildings and other infrastructure									
Machinery and equipment	3 827	3 639	2 557	3 656	3 683	3 683	3 039	3 250	3 493
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets	3								
Total economic classification : Administration	184 804	228 903	238 619	294 173	294 173	294 173	248 171	261 813	277 566

Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health care Support Services and Facility management. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province. This programme has two sub-programmes namely, Office of the MEC and Management.

Programme 2: District Health Services

Table 2.11: Summary of payment and estimates : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	183 647	199 076	191 870	213 926	211 173	211 173	318 205	336 906	356 771
Community Based Services	5 168	4 017	11 835	14 919	14 919	14 919	6 799	20 449	21 675
Community Health Centres	429 371	460 724	549 428	547 147	577 617	577 617	634 262	665 282	705 440
Other Community Services	54 698	102 954	126 633	114 659	114 658	114 658	117 153	177 753	120 535
HIV/ AIDS	331 896	479 322	596 787	695 779	669 464	669 464	715 338	839 520	972 663
Nutrition	10 636	9 733	8 981	14 207	14 207	14 207	14 530	15 402	19 616
Community Health Clinics	450 295	560 453	590 025	611 630	638 044	638 044	714 478	758 197	807 545
Coroner Services	32 563	23 321	25 173	27 189	28 019	28 019	28 548	30 119	33 207
District Hospitals	755 422	833 122	839 784	946 044	966 352	966 352	962 236	1 042 145	1 071 483
Total payments and estimates : District Health Ser	2 253 696	2 672 722	2 940 516	3 185 500	3 234 453	3 234 453	3 511 549	3 885 773	4 108 935

Table 2.13: Summary of programme payments and estimates by economic classification : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	2 117 673	2 524 134	2 771 490	3 035 813	3 062 106	3 062 106	3 325 433	3 716 122	3 938 537
Compensation of employees	1 405 504	1 584 721	1 769 249	1 953 749	2 025 932	2 025 932	2 157 043	2 341 346	2 427 016
Goods and services	712 074	939 363	1 002 200	1 081 952	1 036 026	1 036 026	1 168 052	1 374 649	1 511 386
Interest and rent on land	95	50	41	112	148	148	338	127	135
Transfers and subsidies to:	91 652	116 729	124 539	110 937	130 858	130 858	157 704	140 711	140 724
Provinces and municipalities	252								
Departmental agencies and accounts	11 741	11 742							
Universities and technikons		956							
Foreign government and international organisations					1 071	1 071			
Public corporations and private enterprises									
Nonprofit institutions	68 945	90 176	115 033	98 332	126 103	126 103	157 004	140 000	140 000
Households	10 714	13 855	9 506	12 605	3 684	3 684	700	711	724
Payment for Capital assets	44 371	31 859	44 487	38 750	41 489	41 489	28 412	28 940	29 674
Buildings and other infrastructure	30 382	9 101	24 281	3 405	338	338			
Machinery and equipment	13 989	22 758	20 206	35 345	41 151	41 151	28 412	28 940	29 674
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : District Health Serv	2 253 696	2 672 722	2 940 516	3 185 500	3 234 453	3 234 453	3 511 549	3 885 773	4 108 935

Programme description:

The purpose of the programme is to provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System. The programme includes district management, community health centers, clinics, community based services, other community services, HIV and AIDS, forensic pathology services, and district hospitals.

Objectives:

Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.

- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the Comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.
- Ensure that all clinics and Community Health Centers have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses
- Ensuring implementation of referral system from clinics and to hospitals and access to health services as well as constant supervision to strengthen, implement, monitor and evaluate policies, guidelines and protocols.
- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhoea, malaria and HIV.
- Strengthened relations and partnership community based health providers including the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGO's, CBOs, municipalities, Provincial Council on AIDS, private and mining hospital groups, and the youth commission.
- Implement and maintain a comprehensive community health worker programme.
- Provide effective home based care services in the province.
- Provide health professionals with technical capacity on clinical management of HIV and AIDS.
- Complete the transfer of mortuary services.
- Establish one crisis centre per district
- Strengthen the inter-sectoral planning with the SAPS.
- Establish provincial training policy.
- Review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- Ensure accelerated implementation of the accreditation process to all district hospitals.
- Strengthen the programme of hotel services and functional private wards.
- Ensure provision of pharmaceutical and laboratory services.

Key measurable objectives

- Review and develop appropriate referral patterns for Primary Health Care.
- To roll out the accreditation programme.
- Increase clinical supervision and management of PHC services.
- Ensure availability of drugs (medicines).
- Increase number of CHCs rendering comprehensive package 24hr PHC services.
- Increase and maintain number of NGOs and CBOs partnerships with the department..
- To ensure and strengthen provision and access to VCT services.
- To ensure and strengthen provision and access to PMTCT services
- To provide access to home/community based care services to communities in need of care and support
- Increase number of accredited ARV sites
- To nutritionally manage, care and support people living with TB, HIV and AIDS
- To renovate all existing mortuaries based on the audit.
- Build new mortuaries
- Appointment of staff
- Implement recommendations on the audit of mortuary equipment
- Implement the programme of accreditation of hospitals for quality assurance.
- Ensure that hospitals are within the provincial target of average length of stay (ALOS) (4 days)
- Ensure compliance with the Pharmacy Act.

Sub-programmes:

District Management:

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.

Community health clinics

Objectives:

- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhoea, malaria and HIV.
- Ensure that all clinics have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses

District Hospitals

Objectives:

- To review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- To ensure accelerated implementation of the accreditation process to all district hospitals.
- To strengthen the programme of hotel services and functional private wards.
- To ensure provision of pharmaceutical and laboratory services.

Programme 3: Emergency Medical Services:

Table 2.11: Summary of payment and estimates : Emergency Medical Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Transport	145 780	168 321	175 000	195 712	198 712	198 712	226 998	241 031	255 277
Planned Patient Transport	21 755	18 227	22 964	12 539	12 539	12 539	13 160	14 000	15 000
Total payments and estimates : Emergency Medical Services	167 535	186 548	197 964	208 251	211 251	211 251	240 158	255 031	270 277

Table 2.13: Summary of programme payments and estimates by economic classification : Emergency Medical Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	139 842	160 803	167 239	189 149	187 476	187 476	214 986	228 327	241 759
Compensation of employees	98 032	117 720	128 437	136 491	139 491	139 491	151 540	161 390	171 074
Goods and services	41 782	43 066	38 793	52 642	47 965	47 965	63 424	66 914	70 661
Interest and rent on land	28	17	9	16	20	20	22	23	24
Transfers and subsidies to:		3 379	374	146	446	446	514	542	575
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households		3 379	374	146	446	446	514	542	575
Payment for Capital assets	27 633	22 366	30 351	18 956	23 329	23 329	24 658	26 162	27 943
Buildings and other infrastructure	1 394		910						
Machinery and equipment	26 239	22 366	29 441	18 956	23 329	23 329	24 658	26 162	27 943
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets	60								
Total economic classification : Emergency Medical :	167 535	186 548	197 964	208 251	211 251	211 251	240 158	255 031	270 277

Programme description:

To establish and maintain well functioning emergency medical services throughout the province emergency transport and planned patient transport.

Sub-programmes:**Emergency Transport****Objectives:**

- To provide an effective medical treatment to all the pre-hospital emergencies in North West province.
- To provide a prompt and appropriate response to all patients.
- To provide a high quality treatment of patients.

Planned Patient Transport:**Objectives:**

- To have an appropriate fleet of vehicles, with standardized serviceable equipment fully replaced every three years.
- To train and motivate staff.
- To have appropriately designed EMS stations.
- To ensure that patients are delivered to an appropriate level of care.

Key Measurable objectives:

- To upgrade and establish 4 District control centers
- To strengthen communication systems
- To ensure EMS college has capacity to train AEA course

The programme provides the basic services rendered by the department. The department has identified the need to continuously increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

Programme 4: Provincial Hospitals

Table 2.11: Summary of payment and estimates : Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial Hospitals	921 735	1 005 632	1 121 920	1 250 172	1 267 329	1 267 329	1 453 007	1 534 148	1 630 577
Psychiatric/ Mental Hospitals	194 409	210 690	242 976	251 889	271 271	271 271	292 969	308 147	327 354
Total payments and estimates : Provincial Hospital	1 116 144	1 216 322	1 364 896	1 502 061	1 538 600	1 538 600	1 745 976	1 842 295	1 957 931

Table 2.13: Summary of programme payments and estimates by economic classification : Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	1 076 206	1 194 227	1 341 302	1 476 786	1 513 567	1 513 567	1 714 719	1 814 525	1 928 155
Compensation of employees	752 491	828 751	959 316	1 035 180	1 061 180	1 061 180	1 208 689	1 279 974	1 361 531
Goods and services	323 710	365 476	381 986	441 508	452 309	452 309	505 947	534 464	566 531
Interest and rent on land	5			98	78	78	83	87	93
Transfers and subsidies to:	3 533	2 174	1 941	2 098	2 098	2 098	2 701	2 852	3 023
Provinces and municipalities	1								
Departmental agencies and accounts									
Universities and technikons	1 400								
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	2 132	2 174	1 941	2 098	2 098	2 098	2 701	2 852	3 023
Payment for Capital assets	36 405	19 921	21 653	23 177	22 935	22 935	28 556	24 918	26 753
Buildings and other infrastructure	4 806								
Machinery and equipment	31 599	19 921	21 653	23 177	22 935	22 935	28 556	24 918	26 753
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Provincial Hospital S	1 116 144	1 216 322	1 364 896	1 502 061	1 538 600	1 538 600	1 745 976	1 842 295	1 957 931

Programme description:

To provide level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care. General and psychiatric hospitals.

Objectives:

- Strengthening Batho-Pele principles.
- Implement and monitor the accreditation programme.
- Implementation of Patient Right's Charter.
- To review and implement the strategy on Clinical Risk management.
- Support the District Health Services to deliver on their mandate.
- Strengthen hospital management and efficiency.
- Review and develop appropriate referral patterns.
- Implement prescripts of the Mental Health Care Act.
- Review and develop appropriate referral patterns.
- Implementation of Patient Right's Charter.
- To review and implement the strategy on Clinical Risk management.

Programme 5: Central Hospital Services

Table 2.11: Summary of payment and estimates : Central Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial Hospital Tertiary Services	118 433	134 383	179 279	194 281	194 281	194 281	211 765	224 470	237 715
Total payments and estimates : Central Hospital Services	118 433	134 383	179 279	194 281	194 281	194 281	211 765	224 470	237 715

Table 2.13: Summary of programme payments and estimates by economic classification : Central Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	92 243	104 178	159 278	170 863	180 661	180 661	183 470	196 148	207 693
Compensation of employees	29 189	31 359	81 174	97 717	97 717	97 717	100 841	106 387	112 771
Goods and services	63 053	72 819	78 104	73 146	82 944	82 944	82 629	89 761	94 922
Interest and rent on land	1								
Transfers and subsidies to:			12	174	174	174	200	211	224
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions				24	24	24			
Households			12	150	150	150	200	211	224
Payment for Capital assets	26 190	30 205	19 989	23 244	13 446	13 446	28 095	28 111	29 798
Buildings and other infrastructure	13 862	4 893							
Machinery and equipment	12 328	25 312	19 989	23 244	13 446	13 446	28 095	28 111	29 798
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Central Hospital Services	118 433	134 383	179 279	194 281	194 281	194 281	211 765	224 470	237 715

Programme description:

Provincial hospital tertiary services.

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Objectives:

- Improve access to tertiary health care services.
- Ensure equity in the delivery of health services
- Establish Partnerships with other stakeholders

Programmes 4 and 5 provide 2nd and 3rd levels of care in hospital services for the citizens of the province. The programmes also provide Psychiatry as a specialized service. These services are costly as they require the appointment of a large number of specialists in medical services. Equipment associated with these services is expensive to purchase and to maintain

Programme 6: Health Sciences and Training

Table 2.11: Summary of payment and estimates : Health Science and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nurses Training Colleges	116 192	140 763	154 572	178 853	178 853	178 853	176 534	189 282	203 689
EMS Training College	7 288	12 837	23 655	22 377	22 378	22 378	28 187	29 737	31 522
Primary Health Care Training	9 282	10 817	13 023	13 224	13 224	13 224	13 950	14 717	15 600
Training Other	18 116	23 063	23 206	27 791	29 290	29 290	43 651	45 712	48 348
Total payments and estimates : Health Science and Training	150 878	187 480	214 456	242 245	243 745	243 745	262 322	279 448	299 159

Table 2.13: Summary of programme payments and estimates by economic classification : Health Science and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	147 272	179 459	202 789	232 283	233 783	233 783	251 929	268 483	287 556
Compensation of employees	109 578	134 505	146 356	176 686	158 994	158 994	159 408	170 320	182 781
Goods and services	37 694	44 949	56 433	55 597	74 779	74 779	92 510	98 151	104 761
Interest and rent on land		5			10	10	11	12	14
Transfers and subsidies to:	2 657	6 324	8 933	7 224	7 224	7 224	7 131	7 524	7 955
Provinces and municipalities									
Departmental agencies and accounts	28		3 027	3 618	3 618	3 618	3 900	4 115	4 341
Universities and technikons		2 934							
Foreign government and international organisations									
Public corporations and private enterprises	2 629	2 767							
Nonprofit institutions									
Households		623	5 906	3 606	3 606	3 606	3 231	3 409	3 614
Payment for Capital assets	949	1 697	2 734	2 738	2 738	2 738	3 262	3 441	3 648
Buildings and other infrastructure									
Machinery and equipment	949	1 697	2 734	2 738	2 738	2 738	3 262	3 441	3 648
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Science and Training	150 878	187 480	214 456	242 245	243 745	243 745	262 322	279 448	299 159

Programme description:

The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.

Sub-programmes:

Nurses Training Colleges:

Objectives:

- To ensure improved representation of disadvantaged demographic groups and Students of rural origin in nursing college intake.
- To ensure proportion of mid-level training programmes.
- To provide comprehensive community nursing and psychiatric nursing training.
- To provide excellent post basic training.

EMS Training Colleges:

Objectives:

- To establish a well functioning provincial EMS College.
- To ensure EMS college develops capacity and attains registration to provide AEA courses

Bursaries

Objectives:

- Provide bursary opportunities to staff and medical students within the context that bursaries in the province are managed from the Premier's Office.

Primary Health Care Training:

Objectives:

- Train nurses in PHC nursing and basic programmes which incorporate CBE, PBL, & RPL approaches.

Training Other:

Objectives:

- To provide learning opportunities through the following programmes: ABET; Learnership and Internship.
- Provide relevant and targeted training programs to enhance performance of all staff.
- To establish provincial training policy.

This programme has been struggling since withdrawal of the Health Professionals Training and Development grant from assisting nursing colleges.

The main function is to train nurses and to train new EMRS recruits to ensure continuity in service delivery. Currently, challenges are in two sub-programmes:

Nursing colleges

The budget for running costs of both Excelsius and Mmacon is not adequate to match service needs. The two colleges are compelled to rent accommodation for learners across the province, doing contact lessons, pay for student meals and personnel from stipends etc. Over expenditure of the programme over the two financial years is proof that the programme is underfunded.

EMRS colleges

The college has been depending on programme funds to render training services. This arrangement is costly as the programme is meant for EMRS for communities. Providing adequate funding for the college is crucial as that will also eliminate dependence on Programme 3.

Programme 7: Health Care Support Services

Table 2.11: Summary of payment and estimates : Health Care Support Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Engineering	27 809	55 184	34 676	71 368	71 368	71 368	71 718	75 497	79 847
Laundries	28 232	26 486	19 257	24 480	24 480	24 480	29 575	31 037	30 719
Orthotic and Prosthetic Services	4 094	5 120	4 724	9 520	9 520	9 520	12 011	12 672	13 432
Medicine Trading Account	43 122	29 056	22 229	31 123	31 123	31 123	20 734	21 875	23 187
Total payments and estimates : Health Care Support	103 257	115 846	80 886	136 491	136 491	136 491	134 038	141 081	147 185

Table 2.13: Summary of programme payments and estimates by economic classification : Health Care Support Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	83 290	101 905	77 353	118 840	118 840	118 840	115 505	121 639	128 697
Compensation of employees	20 599	24 256	28 449	34 957	43 957	43 957	47 508	50 121	53 128
Goods and services	62 691	77 649	48 904	83 882	74 879	74 879	67 996	71 517	75 568
Interest and rent on land				1	4	4	1	1	1
Transfers and subsidies to:	17	14	14	109	109	109	114	120	127
Provinces and municipalities	- 17								
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	34	14	14	109	109	109	114	120	127
Payment for Capital assets	19 950	13 927	3 519	17 542	17 542	17 542	18 419	19 322	18 361
Buildings and other infrastructure									
Machinery and equipment	19 950	13 927	3 519	17 542	17 542	17 542	18 419	19 322	18 361
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Care Support	103 257	115 846	80 886	136 491	136 491	136 491	134 038	141 081	147 185

Programme description:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, the high inflation rate and the increasing demand for medicines at clinic and hospital level.

Key measurable objectives

- Implement Essential Health Technology package (EHTP)
- Implement effective HT capacity building programme.
- Increase orthotic and prosthetic workshops in the province.
- To ensure 100 per cent availability of EDL drugs in hospitals
- Ensure compliance with the Pharmacy Act.

Sub-programmes and objectives:

Laundry services

Objectives:

- Provide effective access to laundry services in each district.
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services

Engineering services

Objectives:

- Plan, facilitate, manage, procurement and disposal of health technology.
- Implement effective HT capacity building programme.
- Implement Essential Health Technology package (EHTP).

Orthotic and Prosthetic services

Objectives:

- To ensure accessibility of orthopaedic and prosthetic services to disabled persons.
- To decrease backlog of orthopaedic and prosthetic appliances

Pharmaceutical services

Objectives:

- Promote the use of standard treatment protocols.
- Improve essential drugs availability.
- Develop standardised code list.
- Ensure upgrading of hospital pharmacies.
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Health Technology

The sub- programme exists to create a unified and harmonious Health Technology system that ensures optimal distribution of the limited resources in an equitable manner. The programme is made up of two (2) sub programmes, namely clinical engineering and laundry services.

Programme 8: Health Facilities Management

Table 2.11: Summary of payment and estimates : Health Facility Management

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community Health Facilities	50 661	114 344	62 599	5 801	5 801	5 801	17 485	23 260	28 870
District Hospital Services	253 393	255 531	326 165	370 074	373 964	373 964	423 127	448 258	454 982
Other Facilities	39 515	35 856	60 301	145 466	145 572	145 572	112 790	119 863	130 739
Health Maintenance	46 874	47 653	50 980	37 103	35 213	35 213	51 927	63 243	66 658
Total payments and estimates : Health Facility Man	390 443	453 384	500 045	558 444	560 550	560 550	605 329	654 624	681 249

Table 2.13: Summary of programme payments and estimates by economic classification : Health Facility Management

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	64 002	61 224	88 422	109 118	60 317	60 317	94 547	108 207	114 321
Compensation of employees	10 739	4 440	14 266	5 633	5 633	5 633	22 039	23 251	24 646
Goods and services	53 263	56 784	74 155	103 485	54 684	54 684	71 398	83 785	88 434
Interest and rent on land			1				1 110	1 171	1 241
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households									
Payment for Capital assets	326 441	392 160	411 623	449 326	500 233	500 233	510 782	546 417	566 928
Buildings and other infrastructure	288 135	347 991	333 254	434 346	475 253	475 253	490 802	543 134	550 231
Machinery and equipment	38 306	44 169	78 369	14 980	24 980	24 980	19 980	3 283	16 697
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Facility Mana	390 443	453 384	500 045	558 444	560 550	560 550	605 329	654 624	681 249

Programme description:

The purpose of this programme is to plan and provide Health facilities, plan services in terms of determining the level and packages of services that facilities will provide, maintain health facilities, upgrade and rehabilitate community health centres and clinics. It is also responsible for revitalization of community, district, regional and specialized hospitals and other health related facilities, providing equipment and furniture for new facilities.

Sub-programmes and objectives:

Community Health Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Facilities Maintenance Audit.
- Plan and manage projects under construction.

District Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Provincial Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Other Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction

Health Maintenance:

Objectives:

- Plan and manage all health maintenance projects.

Key measurable objectives:

- Plan and manage Revitalization of district and provincial hospitals.
- Plan and manage upgrading of other facilities.
- Develop a long term maintenance plan for all facilities
- Conduct a facilities maintenance Audit.

Description and objectives

There have been no changes in policies, structures, service establishments, geographic distributions of service etc.

Strategic objectives for planned output in terms of quantity and quality are outlined in the Strategic plan of the department.

Service delivery measures

Information relating to performance indicators is in the Annual Performance Plan.

Generally, the department has adopted the Service delivery agreement protocol with outputs/goals and sub-outputs / objectives being expressed within the budget programmes of the Annual Performance Plan. Increasing life expectancy, decreasing maternal and infant mortality, combating HIV and AIDS and decreasing the burden of disease from Tuberculosis, and strengthening health system effectiveness are the main outputs/goals of the department.

Certain factors impact on service delivery, amongst others, the structure, turnover and staff stability, funding, occupational demographics, understaffing and training issues.

One of the most important challenges resulting in imbalances in service structure is the continuing, sometimes unnecessary referral of patients to other provinces due to slow implementation of tertiary services in the province. This may turn out to be costly to the department as vast amounts are now owed to the Gauteng Department of Health.

7. Other programme information

7.1 Personnel numbers and costs

Table 2.14(b): Total Personnel numbers per category : Department of Health

R thousand	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
Management	31	23	21	23	53	53	53
Middle management	137	177	132	132	226	226	226
Other staff	442	399	354	342	566	566	566
Professional staff							
Contract staff					8	8	8
Total personnel numbers	610	599	507	497	853	853	853
Total provincial Personnel numbers cost	2 537 270	2 876 640	3 269 306	3 710 737	3 988 667	4 282 175	4 491 296
Unit cost(R thousand)	4 159	4 802	6 448	7 466	4 676	5 020	5 265

7.2 Training

Information not available by programme.

Table 2.16(a) Payments on training: Health

An assessment of whether spending on training has made an impact on skills or capacity challenges within the department.

Table 2.16(a): Payments on training : Department of Health

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Administration									
<i>of which</i>									
sustainable and travel									
Payment on tuition									
District Health Services	250	420	129	470	232	232	793	790	820
Subsistence and Travel	63	160	25	145	43	43	246	240	260
Payment on tuition	187	260	104	325	189	189	547	550	560
Emergency Medical Services	300	120	155	211	4	4	175	180	190
Subsistence and Travel	75	22	37	34			50	53	60
Payment on tuition	225	98	118	177	4	4	125	127	130
Provincial Hospital Services	202	703	915	880	892	892	1 044	1 208	1 296
Subsistence and Travel	52	280	308	410	258	258	274	334	430
Payment on tuition	150	423	607	470	634	634	770	874	866
Central Hospital Services	100	185	60	160	28	28	120	124	133
Subsistence and Travel	37	45	11	38			30	32	40
Payment on tuition	63	140	49	122	28	28	90	92	93
Health Science and Training	1 528	1 092	845	1 046	749	749	470	440	440
Subsistence and Travel	518	386	199	456	175	175	160	120	130
Payment on tuition	1 010	706	646	590	574	574	310	320	310
Health Care Support Services									
Subsistence and Travel									
Payment on tuition									
Health Facility Management									
Subsistence and Travel									
Payment on tuition									
Total payment on training	2 380	2 520	2 104	2 767	1 905	1 905	2 602	2 742	2 879

Table 2.16 (b) Information on training: Health

Table 2.16(b): Payments on training : Department of Health

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Number of staff									
Number of personnel trained	258	288	293	380	243	243	380	380	380
<i>of which</i>									
Male	112	122	119	151	118	118	151	151	151
Female	146	166	174	229	125	125	229	229	229
Number of training opportunities	36	46		54	42	42	54	54	54
<i>of which</i>									
Tertiary	1								
Workshops				4	8	8	4	4	4
Seminars									
Other	35	46		50	34	34	50	50	50
Number of bursaries offered									
External									
Internal									
Number of items appointed	26	60	50	60	46	46	50	50	50
Number of Learnerships appointed	60	67	20	40	18	18	50	50	50

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

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	55 652	46 178	27 345	34 319	34 319	34 319	40 392	42 981	45 529
Sale of goods & services produced by department (excl	55 621	46 131	27 345	34 319	34 319	34 319	40 392	42 981	45 529
Sales by market establishments									
Administrative fees									
Other sales	55 621	46 131	27 345	34 319	34 319	34 319	40 392	42 981	45 529
Sale of scrap,waste,arms & other used current goods	31	47							
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets			10 750	14 160	14 160	14 160	15 000	16 500	18 000
Land and subsoil assets									
Other capital assets (specify)			10 750	14 160	14 160	14 160	15 000	16 500	18 000
Transactions in financial assets and liabilities									
Total provincial own receipts	55 652	46 178	38 095	48 479	48 479	48 479	55 392	59 481	63 529

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Health

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	3 896 083	4 545 425	5 043 795	5 618 145	5 642 016	5 642 016	6 140 175	6 706 163	7 114 589
Compensation of employees:	2 537 270	2 876 640	3 269 306	3 618 246	3 710 737	3 710 737	3 988 667	4 282 175	4 491 296
Salaries & wages	2 192 439	2 475 510	2 825 152	3 097 295	3 195 667	3 195 667	3 422 303	3 683 612	3 856 182
Social contributions (employer share)	344 831	401 130	444 154	520 951	515 070	515 070	566 364	598 563	635 114
Goods and services	1 358 528	1 668 699	1 774 384	1 999 656	1 931 002	1 931 002	2 149 943	2 422 567	2 621 785
of which									
specify item									
specify item									
Interest and rent on land	285	86	105	243	277	277	1 565	1 421	1 508
Interest	279	81	104	144	185	185	360	150	159
Rent on land	6	5	1	99	92	92	1 205	1 271	1 349
Transfer and subsidies to:	103 278	134 389	135 953	125 912	146 133	146 133	173 910	157 811	158 830
Provincial and municipalities	236								
Provinces	- 16								
Provincial Revenue Funds	- 16								
Provincial agencies and Funds									
Municipalities	252								
Municipalities	252								
Municipalities agencies and Funds									
Departmental Agencies and accounts	11 770	11 893	3 027	3 618	3 618	3 618	3 900	4 115	4 341
Social security funds									
Agencies	11 770	11 893	3 027	3 618	3 618	3 618	3 900	4 115	4 341
Universities and technikons	1 400	3 890							
Foreign governments and international organisations					1 071	1 071			
Public Corporations and private enterprises	2 906	2 767							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	2 906	2 767							
Subsidies on production									
Other transfers	2 906	2 767							
Non-profit organisations	69 345	90 740	115 033	98 356	126 127	126 127	157 004	140 000	140 000
Households:	17 621	25 099	17 893	23 938	15 317	15 317	13 006	13 696	14 489
Social Benefits	7 029	19 214	10 617	5 542	6 063	6 063	13 006	13 696	14 489
Other transfers to households	10 592	5 885	7 276	18 396	9 254	9 254			
Payment for capital assets	485 766	515 774	536 913	577 389	625 395	625 395	645 223	680 561	706 598
Buildings and other fixed structures	338 579	361 985	358 445	437 751	475 591	475 591	490 802	543 134	550 231
Buildings	338 579	361 985	358 445	437 751	475 591	475 591	490 802	543 134	550 231
Other fixed structures									
Machinery and equipment	147 187	153 789	178 468	139 638	149 804	149 804	154 421	137 427	156 367
Transport equipment	12 197	27 989	25 651	27 789	26 339	26 339	13 160	14 000	15 000
Other machinery and equipment	134 990	125 800	152 817	111 849	123 465	123 465	141 261	123 427	141 367
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets	63								
Total economic classification	4 485 190	5 195 588	5 716 661	6 321 446	6 413 544	6 413 544	6 959 308	7 544 535	7 980 017

Table B.3 (a) : Payment and estimates by economic classification : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	175 555	219 495	235 922	285 293	285 266	285 266	239 586	252 712	267 871
Compensation of employees:	111 138	150 888	142 059	177 833	177 833	177 833	141 599	149 386	158 349
Salaries & wages	97 110	129 215	124 204	155 369	155 313	155 313	124 315	131 152	139 021
Social contributions (employer share)	14 028	21 673	17 855	22 464	22 520	22 520	17 284	18 234	19 328
Goods and services	64 261	68 593	93 809	107 444	107 416	107 416	97 987	103 326	109 522
of which									
specify item									
specify item									
Interest and rent on land	156	14	54	16	17	17			
Interest	156	14	54	16	17	17			
Rent on land									
Transfer and subsidies to:	5 419	5 769	140	5 224	5 224	5 224	5 546	5 851	6 202
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	1	151							
Social security funds									
Agencies	1	151							
	1	151							
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	277								
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	277								
Subsidies on production									
Other transfers	277								
Non-profit organisations	400	564							
Households:	4 741	5 054	140	5 224	5 224	5 224	5 546	5 851	6 202
Social Benefits	153	1 048	140	24	49	49	5 546	5 851	6 202
Other transfers to households	4 588	4 006		5 200	5 175	5 175			
Payment for capital assets	3 827	3 639	2 557	3 656	3 683	3 683	3 039	3 250	3 493
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 827	3 639	2 557	3 656	3 683	3 683	3 039	3 250	3 493
Transport equipment		876							
Other machinery and equipment	3 827	2 763	2 557	3 656	3 683	3 683	3 039	3 250	3 493
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets	3								
Total economic classification : Administration	184 804	228 903	238 619	294 173	294 173	294 173	248 171	261 813	277 566

Table B.3 (b) : Payment and estimates by economic classification : District Health Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	2 117 673	2 524 134	2 771 490	3 035 813	3 062 106	3 062 106	3 325 433	3 716 122	3 938 537
Compensation of employees:	1 405 504	1 584 721	1 769 249	1 953 749	2 025 932	2 025 932	2 157 043	2 341 346	2 427 016
Salaries & wages	1 213 170	1 365 103	1 529 297	1 665 499	1 742 876	1 742 876	1 840 643	2 006 798	2 071 758
Social contributions (employer share)	192 334	219 618	239 952	288 250	283 056	283 056	316 400	334 548	355 258
Goods and services	712 074	939 363	1 002 200	1 081 952	1 036 026	1 036 026	1 168 052	1 374 649	1 511 386
of which									
specify item									
specify item									
Interest and rent on land	95	50	41	112	148	148	338	127	135
Interest	95	50	41	112	148	148	338	127	135
Rent on land									
Transfer and subsidies to:	91 652	116 729	124 539	110 937	130 858	130 858	157 704	140 711	140 724
Provincial and municipalities	252								
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities	252								
Municipalities	252								
Municipalities agencies and Funds									
Departmental Agencies and accounts	11 741	11 742							
Social security funds									
Agencies	11 741	11 742							
Universities and technikons		956							
Foreign governments and international organisations					1 071	1 071			
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	68 945	90 176	115 033	98 332	126 103	126 103	157 004	140 000	140 000
Households:	10 714	13 855	9 506	12 605	3 684	3 684	700	711	724
Social Benefits	4 648	12 180	8 044	2 550	2 676	2 676	700	711	724
Other transfers to households	6 066	1 675	1 462	10 055	1 008	1 008			
Payment for capital assets	44 371	31 859	44 487	38 750	41 489	41 489	28 412	28 940	29 674
Buildings and other fixed structures	30 382	9 101	24 281	3 405	338	338			
Buildings	30 382	9 101	24 281	3 405	338	338			
Other fixed structures									
Machinery and equipment	13 989	22 758	20 206	35 345	41 151	41 151	28 412	28 940	29 674
Transport equipment	990	196	12	750					
Other machinery and equipment	12 999	22 562	20 194	34 595	41 151	41 151	28 412	28 940	29 674
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : District Health Serv	2 253 696	2 672 722	2 940 516	3 185 500	3 234 453	3 234 453	3 511 549	3 885 773	4 108 935

Table B.3 (c) : Payment and estimates by economic classification : Emergency Medical Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	139 842	160 803	167 239	189 149	187 476	187 476	214 986	228 327	241 759
Compensation of employees:	98 032	117 720	128 437	136 491	139 491	139 491	151 540	161 390	171 074
Salaries & wages	82 513	98 403	107 365	111 920	115 663	115 663	125 831	134 010	142 051
Social contributions (employer share)	15 519	19 317	21 072	24 571	23 828	23 828	25 709	27 380	29 023
Goods and services	41 782	43 066	38 793	52 642	47 965	47 965	63 424	66 914	70 661
of which									
specify item									
specify item									
Interest and rent on land	28	17	9	16	20	20	22	23	24
Interest	28	17	9	16	20	20	22	23	24
Rent on land									
Transfer and subsidies to:		3 379	374	146	446	446	514	542	575
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations									
Households:		3 379	374	146	446	446	514	542	575
Social Benefits	47	3 318	374	146	446	446	514	542	575
Other transfers to households	- 47	61							
Payment for capital assets	27 633	22 366	30 351	18 956	23 329	23 329	24 658	26 162	27 943
Buildings and other fixed structures	1 394		910						
Buildings	1 394		910						
Other fixed structures									
Machinery and equipment	26 239	22 366	29 441	18 956	23 329	23 329	24 658	26 162	27 943
Transport equipment	274	18 227	22 964	12 539	12 339	12 339	13 160	14 000	15 000
Other machinery and equipment	25 965	4 139	6 477	6 417	10 990	10 990	11 498	12 162	12 943
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets	60								
Total economic classification : Emergency Medical :	167 535	186 548	197 964	208 251	211 251	211 251	240 158	255 031	270 277

Table B.3 (d) : Payment and estimates by economic classification : Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	1 076 206	1 194 227	1 341 302	1 476 786	1 513 567	1 513 567	1 714 719	1 814 525	1 928 155
Compensation of employees:	752 491	828 751	959 316	1 035 180	1 061 180	1 061 180	1 208 689	1 279 974	1 361 531
Salaries & wages	649 965	713 280	834 245	893 485	919 485	919 485	1 045 403	1 107 659	1 178 877
Social contributions (employer share)	102 526	115 471	125 071	141 695	141 695	141 695	163 286	172 315	182 654
Goods and services	323 710	365 476	381 986	441 508	452 309	452 309	505 947	534 464	566 531
of which									
specify item									
specify item									
Interest and rent on land	5			98	78	78	83	87	93
Interest									
Rent on land	5			98	78	78	83	87	93
Transfer and subsidies to:	3 533	2 174	1 941	2 098	2 098	2 098	2 701	2 852	3 023
Provincial and municipalities	1								
Provinces	1								
Provincial Revenue Funds	1								
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons	1 400								
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 organisations									
Households:	2 132	2 174	1 941	2 098	2 098	2 098	2 701	2 852	3 023
Social Benefits	2 040	2 123	1 938	2 025	2 095	2 095	2 701	2 852	3 023
Other transfers to households	92	51	3	73	3	3			
Payment for capital assets	36 405	19 921	21 653	23 177	22 935	22 935	28 556	24 918	26 753
Buildings and other fixed structures	4 806								
Buildings	4 806								
Other fixed structures									
Machinery and equipment	31 599	19 921	21 653	23 177	22 935	22 935	28 556	24 918	26 753
Transport equipment	135	6		500					
Other machinery and equipment	31 464	19 915	21 653	22 677	22 935	22 935	28 556	24 918	26 753
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Provincial Hospital S	1 116 144	1 216 322	1 364 896	1 502 061	1 538 600	1 538 600	1 745 976	1 842 295	1 957 931

Table B.3 (e) : Payment and estimates by economic classification : Central Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	92 243	104 178	159 278	170 863	180 661	180 661	183 470	196 148	207 693
Compensation of employees:	29 189	31 359	81 174	97 717	97 717	97 717	100 841	106 387	112 771
Salaries & wages	27 914	30 334	70 022	86 445	86 445	86 445	88 522	93 391	98 995
Social contributions (employer share)	1 275	1 025	11 152	11 272	11 272	11 272	12 319	12 996	13 776
Goods and services	63 053	72 819	78 104	73 146	82 944	82 944	82 629	89 761	94 922
of which									
specify item									
specify item									
Interest and rent on land	1								
Interest									
Rent on land	1								
Transfer and subsidies to:			12	174	174	174	200	211	224
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations				24	24	24			
Households:			12	150	150	150	200	211	224
Social Benefits			12	150	150	150	200	211	224
Other transfers to households									
Payment for capital assets	26 190	30 205	19 989	23 244	13 446	13 446	28 095	28 111	29 798
Buildings and other fixed structures	13 862	4 893							
Buildings	13 862	4 893							
Other fixed structures									
Machinery and equipment	12 328	25 312	19 989	23 244	13 446	13 446	28 095	28 111	29 798
Transport equipment									
Other machinery and equipment	12 328	25 312	19 989	23 244	13 446	13 446	28 095	28 111	29 798
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Central Hospital Ser	118 433	134 383	179 279	194 281	194 281	194 281	211 765	224 470	237 715

Table B.3 (f) : Payment and estimates by economic classification : Health Science and Training

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Currents payments	147 272	179 459	202 789	232 283	233 783	233 783	251 929	268 483	287 556
Compensation of employees:	109 578	134 505	146 356	176 686	158 994	158 994	159 408	170 320	182 781
Salaries & wages	94 394	115 159	123 892	150 315	132 623	132 623	134 001	143 516	154 369
Social contributions (employer share)	15 184	19 346	22 464	26 371	26 371	26 371	25 407	26 804	28 412
Goods and services	37 694	44 949	56 433	55 597	74 779	74 779	92 510	98 151	104 761
of which									
specify item									
specify item									
Interest and rent on land		5			10	10	11	12	14
Interest									
Rent on land		5			10	10	11	12	14
Transfer and subsidies to:	2 657	6 324	8 933	7 224	7 224	7 224	7 131	7 524	7 955
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	28		3 027	3 618	3 618	3 618	3 900	4 115	4 341
Social security funds									
Agencies	28		3 027	3 618	3 618	3 618	3 900	4 115	4 341
Universities and technikons		2 934							
Foreign governments and international organisations									
Public Corporations and private enterprises	2 629	2 767							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	2 629	2 767							
Subsidies on production									
Other transfers	2 629	2 767							
Non-profit organisations									
Households:		623	5 906	3 606	3 606	3 606	3 231	3 409	3 614
Social Benefits	124	531	95	538	538	538	3 231	3 409	3 614
Other transfers to households	- 124	92	5 811	3 068	3 068	3 068			
Payment for capital assets	949	1 697	2 734	2 738	2 738	2 738	3 262	3 441	3 648
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	949	1 697	2 734	2 738	2 738	2 738	3 262	3 441	3 648
Transport equipment			104						
Other machinery and equipment	949	1 697	2 630	2 738	2 738	2 738	3 262	3 441	3 648
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Science and	150 878	187 480	214 456	242 245	243 745	243 745	262 322	279 448	299 159

Table B.3 (g) : Payment and estimates by economic classification : Health Care Support Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	83 290	101 905	77 353	118 840	118 840	118 840	115 505	121 639	128 697
Compensation of employees:	20 599	24 256	28 449	34 957	43 957	43 957	47 508	50 121	53 128
Salaries & wages	17 105	19 923	23 480	29 215	38 215	38 215	42 278	44 604	47 280
Social contributions (employer share)	3 494	4 333	4 969	5 742	5 742	5 742	5 230	5 517	5 848
Goods and services	62 691	77 649	48 904	83 882	74 879	74 879	67 996	71 517	75 568
of which									
specify item									
specify item									
Interest and rent on land				1	4	4	1	1	1
Interest									
Rent on land				1	4	4	1	1	1
Transfer and subsidies to:	17	14	14	109	109	109	114	120	127
Provincial and municipalities	- 17								
Provinces	- 17								
Provincial Revenue Funds	- 17								
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations									
Households:	34	14	14	109	109	109	114	120	127
Social Benefits	17	14	14	109	109	109	114	120	127
Other transfers to households	17								
Payment for capital assets	19 950	13 927	3 519	17 542	17 542	17 542	18 419	19 322	18 361
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19 950	13 927	3 519	17 542	17 542	17 542	18 419	19 322	18 361
Transport equipment	10 798	8 684	2 571	14 000	14 000	14 000			
Other machinery and equipment	9 152	5 243	948	3 542	3 542	3 542	18 419	19 322	18 361
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Care Support	103 257	115 846	80 886	136 491	136 491	136 491	134 038	141 081	147 185

Table B.3 (h) : Payment and estimates by economic classification : Health Facility 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
Currents payments	64 002	61 224	88 422	109 118	60 317	60 317	94 547	108 207	114 321
Compensation of employees:	10 739	4 440	14 266	5 633	5 633	5 633	22 039	23 251	24 646
Salaries & wages	10 268	4 093	12 647	5 047	5 047	5 047	21 310	22 482	23 831
Social contributions (employer share)	471	347	1 619	586	586	586	729	769	815
Goods and services	53 263	56 784	74 155	103 485	54 684	54 684	71 398	83 785	88 434
of which									
specify item									
specify item									
Interest and rent on land			1				1 110	1 171	1 241
Interest									
Rent on land			1				1 110	1 171	1 241
Transfer and subsidies to:									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
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 organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	326 441	392 160	411 623	449 326	500 233	500 233	510 782	546 417	566 928
Buildings and other fixed structures	288 135	347 991	333 254	434 346	475 253	475 253	490 802	543 134	550 231
Buildings	288 135	347 991	333 254	434 346	475 253	475 253	490 802	543 134	550 231
Other fixed structures									
Machinery and equipment	38 306	44 169	78 369	14 980	24 980	24 980	19 980	3 283	16 697
Transport equipment									
Other machinery and equipment	38 306	44 169	78 369	14 980	24 980	24 980	19 980	3 283	16 697
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Health Facility Mana	390 443	453 384	500 045	558 444	560 550	560 550	605 329	654 624	681 249

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	1 358 528	1 668 699	1 774 384	1 999 656	1 931 002	1 931 002	2 149 943	2 422 567	2 621 785
Administrative fees	1 382	1 788	3 689	2 381	6 326	6 326	6 593	6 962	7 387
Advertising	11 336	9 616	7 540	11 323	7 639	7 639	6 178	6 513	6 903
Assets <R5000	26 165	15 514	31 842	47 313	25 031	25 031	28 404	30 722	32 634
Audit cost: External	7 527	10 804	13 808	14 959	13 349	13 349	14 246	15 029	15 930
Bursaries (employees)	2 546	2 171							
Catering: Departmental activities	12 523	8 844	7 403	9 985	8 771	8 771	8 643	9 100	9 649
Communication	30 407	35 060	38 994	41 235	38 408	38 408	42 676	45 548	48 806
Computer services	8 428	1 204	17 183	33 419	32 658	32 658	35 885	37 809	40 025
Cons/prof: Business & advisory services	66 068	42 885	26 933	52 560	14 843	14 843	9 810	10 360	10 980
Cons/prof: Infrastructure & planning	182	610		40 801	15 170	15 170			
Cons/prof: Laboratory services	184 758	260 557	246 070	266 362	255 693	255 693	254 787	272 424	333 960
Cons/prof: Legal cost	2 872	9 780	12 430	7 000	5 802	5 802	3 214	3 391	3 595
Contractors	116 071	129 321	94 908	76 107	101 635	101 635	138 623	151 938	160 683
Agency & support/outsourced services	78 578	114 595	154 255	118 868	131 609	131 609	149 469	156 461	165 860
Entertainment	185	63	132	296	25	25	170	180	192
Fleet Services	97	52	2 417	673	179	179	915	1 004	1 065
Housing	3								
Inventory: Food and food supplies	25 856	15 180	20 900	30 012	25 429	25 429	30 490	32 334	34 353
Inventory: Fuel, oil and gas	8 596	11 574	12 585	14 826	14 146	14 146	13 880	14 550	15 436
Inventory: Learn & teacher support material	2	123	260	125	135	135	30	32	34
Inventory: Raw materials	13 629	8 419	15 813	15 278	15 591	15 591	17 413	18 291	19 396
Inventory: Medical supplies	381 326	545 835	136 928	156 108	202 745	202 745	336 425	387 586	376 603
Inventory: Medicine			487 503	562 526	488 588	488 588	430 546	529 111	607 824
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	58 654	64 147	67 937	62 815	62 443	62 443	69 753	73 194	77 714
Inventory: Stationery and printing	38 406	35 640	35 551	33 405	37 241	37 241	45 535	48 265	51 156
Lease payments	44 675	65 692	71 449	96 887	83 727	83 727	121 922	129 104	136 442
Rental and hiring					328	328	287	304	323
Property payments	98 164	139 331	127 162	146 783	163 181	163 181	168 080	178 559	189 955
Transport provided as departmental activity	890	1 526	4 692	3 634	6 516	6 516	5 733	6 056	6 426
Travel and subsistence	111 362	110 315	109 090	114 075	124 683	124 683	136 695	180 494	186 732
Training & staff development	9 961	11 054	11 872	20 172	19 982	19 982	33 950	36 060	38 310
Operating expenditure	15 515	15 447	12 426	16 145	23 314	23 314	34 018	35 298	37 161
Venues and facilities	2 364	1 552	2 612	3 583	5 815	5 815	5 573	5 888	6 251
Outsources maintenance									
Total economic classification	1 358 528	1 668 699	1 774 384	1 999 656	1 931 002	1 931 002	2 149 943	2 422 567	2 621 785

Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	64 261	68 593	93 809	107 444	107 416	107 416	97 987	103 326	109 522
Administrative fees	629	907	1 061	759	1 447	1 447	1 544	1 629	1 727
Advertising	3 325	2 173	4 569	4 444	4 817	4 817	4 597	4 848	5 139
Assets <R5000	265	313	1 452	3 361	623	623	1 155	1 153	1 162
Audit cost: External	2 826	6 835	10 369	10 749	13 349	13 349	9 825	10 365	10 987
Bursaries (employees)	35		11						
Catering: Departmental activities	1 997	2 156	2 085	1 963	2 972	2 972	2 314	2 441	2 580
Communication	6 502	7 269	4 244	6 665	7 870	7 870	3 947	4 164	4 414
Computer services	1		185	20	190	190	227	239	254
Cons/prof: Business & advisory services	4 758	1 227	879	809	901	901	680	718	761
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services		1							
Cons/prof: Legal cost	1 586	2 339	12 430	7 000	5 802	5 802	3 214	3 391	3 595
Contractors	675	911	1 246	434	808	808	749	790	838
Agency & support/outsourced services	50	154	2 864	27	4	4	1	1	1
Entertainment	85	46	81	106	11	11			
Fleet Services		2	1	4	3	3	1	2	2
Housing									
Inventory: Food and food supplies	37	122	258	442	360	360	207	214	222
Inventory: Fuel, oil and gas	1	34		1			1	1	1
Inventory: Learn & teacher support material		16							
Inventory: Raw materials	121	25	90	100	93	93	103	106	110
Inventory: Medical supplies	2 311	22	20	25	4	4	4	4	5
Inventory: Medicine			3 247		1	1			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	249	285	227	226	577	577	309	327	357
Inventory: Stationery and printing	4 170	5 415	4 900	3 223	4 471	4 471	4 671	4 853	5 082
Lease payments	12 552	17 923	17 677	37 134	32 478	32 478	43 195	45 638	48 437
Rental and hiring					76	76	58	62	65
Property payments	1 514	2 596	1 018	3 822	5 732	5 732	2 578	2 720	2 883
Transport provided as departmental activity	3	3	5						
Travel and subsistence	18 371	16 467	23 151	19 713	20 718	20 718	15 761	16 662	17 724
Training & staff development	1 156	524	493	4 092	516	516	185	195	207
Operating expenditure	900	627	819	1 702	2 539	2 539	1 978	2 086	2 212
Venues and facilities	142	201	427	623	1 054	1 054	683	717	757
Outsources maintenance									
Total G & S : Administration	64 261	68 593	93 809	107 444	107 416	107 416	97 987	103 326	109 522

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

District Health Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	712 074	939 363	1 002 200	1 081 952	1 036 026	1 036 026	1 168 052	1 374 649	1 511 386
Administrative fees	249	368	1 653	924	1 163	1 163	1 283	1 357	1 442
Advertising	6 808	6 335	2 800	6 189	2 614	2 614	952	1 006	1 067
Assets <R5000	11 417	6 318	10 429	8 901	7 803	7 803	8 900	9 999	10 735
Audit cost: External	4 611	7	3 439	4 210			4 421	4 664	4 943
Bursaries (employees)	10								
Catering: Departmental activities	5 462	4 061	3 843	6 216	3 905	3 905	3 916	4 150	4 406
Communication	14 874	16 775	17 291	15 167	16 192	16 192	22 112	24 016	25 934
Computer services	29	27			104	104			
Cons/prof: Business & advisory services	28 698	406	6 983	29 737	4 677	4 677	6 011	6 348	6 730
Cons/prof: Infrastructure & planning	177	601			15 170	15 170			
Cons/prof: Laboratory services	122 067	194 255	173 718	192 007	188 894	188 894	176 890	190 160	246 760
Cons/prof: Legal cost	877	1 149							
Contractors	25 436	27 317	25 311	14 534	17 222	17 222	32 381	34 878	37 019
Agency & support/outsource services	29 431	44 413	61 053	39 925	38 751	38 751	50 810	55 697	59 277
Entertainment	68	16	51	185	14	14	170	180	192
Fleet Services	2	20	112	213	167	167	406	466	495
Housing									
Inventory: Food and food supplies	23 417	13 801	19 269	27 906	22 995	22 995	28 352	30 097	31 987
Inventory: Fuel, oil and gas	5 121	7 728	8 386	8 781	8 906	8 906	8 942	9 329	9 899
Inventory: Learn & teacher support material		5							
Inventory: Raw materials	9 654	3 721	6 510	5 116	5 324	5 324	7 072	7 518	7 980
Inventory: Medical supplies	236 568	393 898	26 051	40 340	77 106	77 106	194 140	228 126	207 797
Inventory: Medicine			430 668	476 646	404 369	404 369	351 103	445 110	518 796
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	28 359	29 197	28 086	23 833	22 533	22 533	26 625	28 347	30 156
Inventory: Stationery and printing	24 230	17 871	18 326	16 278	16 701	16 701	23 378	25 004	26 569
Lease payments	16 195	21 584	24 743	25 788	19 443	19 443	39 023	41 269	42 538
Rental and hiring					252	252	229	242	258
Property payments	58 108	88 014	73 179	77 530	91 001	91 001	91 588	97 233	103 832
Transport provided as departmental activity	497	1 179	736	808	1 381	1 381	1 286	1 359	1 443
Travel and subsistence	46 417	47 024	52 186	50 305	55 507	55 507	67 792	106 483	108 297
Training & staff development	3 029	3 313	3 108	5 227	7 965	7 965	11 143	12 157	12 972
Operating expenditure	9 025	9 348	3 199	4 009	2 872	2 872	6 388	6 551	6 773
Venues and facilities	1 238	612	1 070	1 177	2 995	2 995	2 739	2 903	3 089
Outsources maintenance									
Total G & S :District Health Services	712 074	939 363	1 002 200	1 081 952	1 036 026	1 036 026	1 168 052	1 374 649	1 511 386

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Emergency Medical Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	41 782	43 066	38 793	52 642	47 965	47 965	63 424	66 914	70 661
Administrative fees			75	304	310	310	574	608	648
Advertising	114	129		14	90	90	61	64	68
Assets <R5000	1 724	1 048	3 328	6 575	4 757	4 757	6 111	6 410	6 787
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 339	904	158	272	295	295	485	505	536
Communication	2 653	4 348	4 660	6 198	5 316	5 316	6 644	6 881	7 343
Computer services	149		1 076	1 182	226	226	930	932	934
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	16		42						
Cons/prof: Legal cost	1								
Contractors	1 474	2 041	644	1 497	2 176	2 176	4 486	4 537	4 766
Agency & support/outourced services	723	432	2 469	2 494	1 016	1 016	1 017	1 046	1 062
Entertainment									
Fleet Services	93		2 228	456	2	2	508	536	568
Housing									
Inventory: Food and food supplies	2	2	20	28	20	20	110	116	124
Inventory: Fuel, oil and gas	295	681	942	1 219	991	991	907	959	1 019
Inventory: Learn & teacher support material		69							
Inventory: Raw materials	123	188	392	470	351	351	438	528	560
Inventory: Medical supplies	768	825	760	665	1 114	1 114	1 061	1 094	1 162
Inventory: Medicine			254	1 207	1 158	1 158	698	693	720
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 009	1 877	3 438	3 891	3 150	3 150	4 565	4 827	5 126
Inventory: Stationery and printing	695	1 036	1 233	2 778	2 317	2 317	3 013	3 172	3 355
Lease payments	820	1 618	1 502	2 272	2 844	2 844	2 697	3 221	3 343
Rental and hiring									
Property payments	1 544	2 295	3 012	2 628	3 224	3 224	4 138	4 330	4 569
Transport provided as departmental activity			270	365	180	180	1 010	1 071	1 140
Travel and subsistence	25 584	24 783	11 618	16 833	17 351	17 351	21 617	22 905	24 199
Training & staff development	361	674	423	596	554	554	1 404	1 472	1 561
Operating expenditure	296	116	249	698	503	503	950	1 007	1 071
Venues and facilities	- 1				20	20			
Outsources maintenance									
Total G & S :Emergency Medical Services	41 782	43 066	38 793	52 642	47 965	47 965	63 424	66 914	70 661

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Provincial Hospital Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	323 710	365 476	381 986	441 508	452 309	452 309	505 947	534 464	566 531
Administrative fees	94	257	14	13	81	81	123	130	138
Advertising	932	811	146	641	93	93	543	568	602
Assets <R5000	5 196	3 421	3 247	4 349	3 796	3 796	4 340	4 828	5 118
Audit cost: External									
Bursaries (employees)			- 11						
Catering: Departmental activities	649	293	175	164	219	219	313	301	322
Communication	4 742	5 454	5 738	6 618	6 500	6 500	7 750	8 139	8 627
Computer services	246	56	100	117	117	117	150	158	168
Cons/prof: Business & advisory services	52	48		14	3	3	16	17	18
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	52 709	61 484	67 121	70 571	61 645	61 645	73 894	78 041	82 724
Cons/prof: Legal cost	9								
Contractors	19 747	19 458	14 314	16 842	23 970	23 970	27 024	27 723	29 386
Agency & support/outsourced services	42 163	55 482	61 963	61 057	67 866	67 866	74 682	79 947	84 743
Entertainment	31								
Fleet Services	2	29	76		5	5			
Housing	3								
Inventory: Food and food supplies	1 232	1 168	1 606	1 413	1 886	1 886	1 709	1 788	1 895
Inventory: Fuel, oil and gas	3 109	2 947	3 101	4 603	4 062	4 062	3 877	4 101	4 347
Inventory: Learn & teacher support material	2	8	28	30	50	50	30	32	34
Inventory: Raw materials	1 901	3 166	5 661	6 328	6 671	6 671	6 462	6 617	7 014
Inventory: Medical supplies	106 596	109 144	73 651	85 560	89 532	89 532	100 520	106 047	112 409
Inventory: Medicine			40 797	65 901	62 168	62 168	62 598	66 274	70 251
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	24 109	28 018	29 005	29 464	28 979	28 979	31 854	32 943	34 920
Inventory: Stationery and printing	5 445	7 855	7 631	6 499	8 093	8 093	9 862	10 371	10 993
Lease payments	8 683	13 881	16 657	18 830	19 712	19 712	26 785	28 354	30 055
Rental and hiring									
Property payments	28 700	34 620	36 089	44 841	45 256	45 256	51 475	55 022	58 322
Transport provided as departmental activity	272	339	336	40	1 856	1 856	37	39	41
Travel and subsistence	10 925	9 810	8 729	11 484	12 080	12 080	12 259	13 063	13 847
Training & staff development	1 724	3 010	2 108	2 062	1 868	1 868	5 605	5 765	6 110
Operating expenditure	4 209	4 717	3 704	4 067	5 801	5 801	4 039	4 196	4 447
Venues and facilities	228								
Outsources maintenance									
Total G & S :Provincial Hospital Services	323 710	365 476	381 986	441 508	452 309	452 309	505 947	534 464	566 531

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Central Hospital Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	63 053	72 819	78 104	73 146	82 944	82 944	82 629	89 761	94 922
Administrative fees									
Advertising	22	17							
Assets <R5000	1 390	528	350	50	450	450	425	448	475
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	11			10					
Communication	708	367	162	113	113	113	85	90	95
Computer services	74								
Cons/prof: Business & advisory services	127	2	- 1				- 2	1	- 1
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	7 981	4 817	5 189	3 784	5 154	5 154	4 003	4 223	4 476
Cons/prof: Legal cost	10								
Contractors	21 255	26 424	8 907	2 879	8 457	8 457	12 816	11 019	11 680
Agency & support/outsource services	3 713	10 280	22 067	12 192	19 000	19 000	14 623	11 141	11 810
Entertainment	1								
Fleet Services									
Housing									
Inventory: Food and food supplies			- 359	50	110	110	50	53	56
Inventory: Fuel, oil and gas	28	174	11	35	10	10	10	10	11
Inventory: Learn & teacher support material									
Inventory: Raw materials	291	27	42	1	14	14	6	6	6
Inventory: Medical supplies	23 753	27 652	22 178	25 142	27 278	27 278	32 002	43 138	45 503
Inventory: Medicine			12 414	13 330	15 540	15 540	13 121	13 842	14 673
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	576	1 589	2 654	1 391	2 519	2 519	1 588	1 673	1 774
Inventory: Stationery and printing	50	136	225	143	603	603	130	137	145
Lease payments	169	77	5	10 126	253	253	15	16	17
Rental and hiring									
Property payments	1 736	401	683	610	100	100	250	264	280
Transport provided as departmental activity	47	5	3 345	2 421	3 099	3 099	3 400	3 587	3 802
Travel and subsistence	554	73	154	129	219	219	107	113	120
Training & staff development	78	34		690					
Operating expenditure	479	216	78	50	25	25			
Venues and facilities									
Outsources maintenance									
Total G & S :Central Hospital Services	63 053	72 819	78 104	73 146	82 944	82 944	82 629	89 761	94 922

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Health Science and Training

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments									
.....									
Goods and services	37 694	44 949	56 433	55 597	74 779	74 779	92 510	98 151	104 761
Administrative fees	410	165	884	1	2 952	2 952	2 795	2 949	3 125
Advertising	135	100	25	13	5	5	5	5	5
Assets <R5000	1 004	303	2 458	1 994	2 722	2 722	2 226	2 348	2 489
Audit cost: External	90								
Bursaries (employees)	2 501	2 171							
Catering: Departmental activities	1 725	1 114	784	810	847	847	946	998	1 058
Communication	799	734	635	3 328	1 720	1 720	1 715	1 812	1 920
Computer services			50		21	21			
Cons/prof: Business & advisory services	1 641	700	26		25	25	22	23	24
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	- 45								
Cons/prof: Legal cost									
Contractors	1 886	1 753	3 556	1 368	6 842	6 842	6 440	6 795	7 203
Agency & support/outourced services	2 390	3 689	3 596	3 173	3 932	3 932	4 420	4 663	4 943
Entertainment									
Fleet Services		1			2	2			
Housing									
Inventory: Food and food supplies	1 145	66	94	147	32	32	48	51	54
Inventory: Fuel, oil and gas	38	9	125	142	140	140	118	124	131
Inventory: Learn & teacher support material		25	232	95	85	85			
Inventory: Raw materials	60	89	459	477	424	424	489	516	547
Inventory: Medical supplies	6	32	256	355	291	291	328	346	366
Inventory: Medicine			59	165	75	75	26	27	29
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 455	1 282	2 247	2 381	2 495	2 495	2 673	2 820	2 989
Inventory: Stationery and printing	1 757	3 008	2 941	3 884	3 683	3 683	3 673	3 875	4 108
Lease payments	6 177	10 193	10 751	2 377	8 592	8 592	9 898	10 281	11 707
Rental and hiring									
Property payments	3 222	5 838	7 385	10 602	8 642	8 642	8 238	8 691	9 212
Transport provided as departmental activity	71								
Travel and subsistence	7 521	9 901	10 669	11 823	13 803	13 803	14 955	16 832	17 843
Training & staff development	2 784	2 853	4 271	6 060	5 849	5 849	12 512	13 200	13 992
Operating expenditure	212	322	3 820	4 809	10 274	10 274	19 133	19 844	20 947
Venues and facilities	710	601	1 110	1 593	1 326	1 326	1 850	1 951	2 069
Outsources maintenance									
Total G & S :Health Science and Training	37 694	44 949	56 433	55 597	74 779	74 779	92 510	98 151	104 761

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

Health Care Support Services

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	62 691	77 649	48 904	83 882	74 879	74 879	67 996	71 517	75 568
Administrative fees		22		230	123	123	24	25	27
Advertising		1		12	10	10	10	11	11
Assets <R5000	2 503	1 189	2 026	8 053	1 975	1 975	2 342	2 471	2 619
Audit cost: External		3 962							
Bursaries (employees)									
Catering: Departmental activities	47	186	218	350	333	333	319	336	356
Communication	95	75	158	175	526	526	252	266	282
Computer services	6 844	853	15 772	32 100	32 000	32 000	34 578	36 480	38 669
Cons/prof: Business & advisory services	30 792	40 016	19 046	22 000	9 237	9 237	3 083	3 253	3 448
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	2 030								
Cons/prof: Legal cost	389	5 673							
Contractors	1 499	4 621	654	1 450	4 147	4 147			
Agency & support/outourced services	56	31	156		1 040	1 040	3 916	3 966	4 024
Entertainment		1		5					
Fleet Services									
Housing									
Inventory: Food and food supplies	23	16	5	16	16	16	4	4	4
Inventory: Fuel, oil and gas	2	1	8	45	37	37	25	26	28
Inventory: Learn & teacher support material									
Inventory: Raw materials	1 477	1 188	2 659	2 786	2 661	2 661	2 790	2 944	3 120
Inventory: Medical supplies	10 662	14 106	5 206	4 021	6 920	6 920	7 870	8 303	8 802
Inventory: Medicine			64	5 277	5 277	5 277	3 000	3 165	3 355
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 748	1 786	777	1 279	1 450	1 450	1 399	1 476	1 564
Inventory: Stationery and printing	1 779	264	181	490	1 213	1 213	648	684	725
Lease payments	71	228	51	260	160	160	64	67	71
Rental and hiring									
Property payments	1 441	2 176	453	2 330	4 296	4 296	5 033	5 256	5 512
Transport provided as departmental activity									
Travel and subsistence	799	955	872	1 928	1 828	1 828	1 027	1 084	1 149
Training & staff development	26	203	51	265	190	190	61	64	68
Operating expenditure	394	21	547	660	1 300	1 300	1 530	1 614	1 711
Venues and facilities	14	75		150	140	140	21	22	23
Outsources maintenance									
Total G & S :Health Care Support Services	62 691	77 649	48 904	83 882	74 879	74 879	67 996	71 517	75 568

Health Facility Management

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	53 263	56 784	74 155	103 485	54 684	54 684	71 398	83 785	88 434
Administrative fees		69	2	150	250	250	250	264	280
Advertising		50		10	10	10	10	11	11
Assets <R5000	2 666	2 394	8 552	14 030	2 905	2 905	2 905	3 065	3 249
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	293	130	140	200	200	200	350	369	391
Communication	34	38	6 106	2 971	171	171	171	180	191
Computer services	1 085	268							
Cons/prof: Business & advisory services		486							
Cons/prof: Infrastructre & planning	5	9		40 801					
Cons/prof: Laboratory services									
Cons/prof: Legal cost		619							
Contractors	44 099	46 796	40 276	37 103	38 013	38 013	54 727	66 196	69 791
Agency & support/outsourced services	52	114	87						
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies		5	7	10	10	10	10	11	11
Inventory: Fuel, oil and gas	2		12						
Inventory:Learn & teacher support material									
Inventory: Raw materials	2	15			53	53	53	56	59
Inventory: Medical supplies	662	156	8 806		500	500	500	528	559
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	149	113	1 503	350	740	740	740	781	828
Inventory: Stationery and printing	280	55	114	110	160	160	160	169	179
Lease payments	8	188	63	100	245	245	245	258	274
Rental and hiring									
Property payments	1 899	3 391	5 343	4 420	4 930	4 930	4 780	5 043	5 345
Transport provided as departmental activity									
Travel and subsistence	1 191	1 302	1 711	1 860	3 177	3 177	3 177	3 352	3 553
Training & staff development	803	443	1 418	1 180	3 040	3 040	3 040	3 207	3 400
Operating expenditure		80	10	150					
Venues and facilities	33	63	5	40	280	280	280	295	313
Outsources maintenance									
Total G & S :Health Facility Management									

Vote 03: Department of Health

Table B.5(a): Department of Health - Payments of infrastructure by category

Bojanala Region

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
1	Moses Kotane Hospital (Revite Programmes)	Bojanala	Hospital	N/A	01 Apr 2012	31 Mar 2013	Revite	Hospital Revitalisation	-	135,000	116,450	4,127	2,400	2,400
2	Moses Kotane Hospital (Maintenance)	Bojanala	Hospital	1	01 Apr 2012	31 Mar 2013	Revite	Hospital Revitalisation	-	21,000	0	4,200	4,500	4,500
3	Moses Kotane Hospital (Mental Beds)	Bojanala	Hospital	1	01 Aug 2012	31 Aug 2015	Revite	Hospital Revitalisation	-	34,890	0	0	14,230	3,000
4	Moses Kotane Phase I	Bojanala	Hospital	200	23 Aug 2005	30 Jun 2012	Revite	Hospital Revitalisation	-	231,912	225,312	0	0	0
5	Bits Hospital staff Accommodation	Bojanala	Staff Accommodation	1	01 Jul 2012	31 Oct 2015	Revite	Not part of a programme	30,000	105,240	10,640	30,000	0	0
6	Brits Hospital New	Bojanala	Hospital	120	08 Feb 2007	31 Jan 2013	Revite	Hospital Revitalisation	56,400	530,000	350,000	56,400	18,500	6,000
7	Brits Hospital Revite Programme	Bojanala	Revite payments of HT, OD and QA programmes	N/A	01 Apr 2012	31 Mar 2013	Revite	Hospital Revitalisation	0	113,000	11,200	11,400	36,050	13,200
8	Moses Kotane Phase II	Bojanala	Psychiatric Wards Extension of OPD and Construction of Clinic	200	01 Aug 2012	31 March 2015	Revite	Hospital Revitalisation	35,400	145,230	0	35,400	26,430	16,430
9	Mathibestadt CHC	Bojanala	Community Health Centre	1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	13,011	55,000	0	13,011	0	0
10	Mmakaunyane Clinic	Bojanala	Construction of New Clinic	1	01 Aug 2013	30 Jun 2014	HIG	Not part of a programme	-	9,000	0	0	0	0
11	Madikwe Clinic	Bojanala	Construction of New Clinic	1	01 Apr 2014	30 Apr 2015	HIG	Not part of a programme	-	9,000	0	0	0	0
12	Klipgat CHC	Bojanala	CHC	1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	0	55,000	0	0	0	7,800
13	Welverdien Clinic	Bojanala	Clinic	1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	0	9,000	0	0	0	6,000
Total New and replacement assets									134,811	1,453,272	713,602	154,538	102,110	59,330
2. Upgrades and additions														
14	JST Hospital	Bojanala	Additions and Upgrade of JST Hospital	1	01 May 2012	31 Mar 2016	HIG	Not part of a programme	21,460	286,430	0	21,460	26,604	50,680
15	CHC	Bojanala	Upgrade CHC	1	01 May 2012	31 Mar 2015	HIG	Not part of a programme	11,350	76,450	0	11,350	34,370	12,300
Total Upgrades and additions									32,810	362,880	0	32,810	60,974	62,980

Vote 03: Department of Health

Table B.5(a): Department of Health - Payments of infrastructure by category

Bojanala Region

Table B-3(a). Department of Health - Payments of Infrastructure by category															
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
4. Maintenance and repairs															
16	Various Facilities In the District	Bojanala	Periodic service and Repairs of transformers, Back up generators And UPS		01 Apr 2012	31 Mar 2013	ES		0	1,700	0	800	900	900	
17	Various Facilities In the District	Bojanala	Periodic service and Repairs of HVAC Installations		01 Apr 2012	31 Mar 2013	ES		0	3,000	0	400	600	2,600	
18	Various Facilities In the District	Bojanala	Periodic service and Repairs of Refrigeration Installation		01 Apr 2012	31 Mar 2013	ES		0	700	0	300	400	400	
19	Job Shimankana Tabane Hospital	Bojanala	Periodic service and Repairs of Boiler		01 Apr 2012	31 Mar 2013	ES		0	4,900	0	1,200	1,200	3,700	
20	Various Facilities In the District	Bojanala	Periodic Service and Repairs of Cold Water Storage Installation		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300	
21	Various Facilities In the District	Bojanala	Periodic Service and Repairs of Autoclaves		01 Apr 2012	31 Mar 2013	ES		0	800	0	300	300	500	
22	Various Facilities In the District	Bojanala	Periodic Service and Repairs Kitchen Equipment		01 Apr 2012	31 Mar 2013	ES		0	750	0	150	150	600	
23	Various Facilities In the District	Bojanala	Periodic Service and Repairs Laundry Equipments		01 Apr 2012	31 Mar 2013	ES		0	700	0	100	100	600	
24	Various Facilities In the District	Bojanala	Periodic Service and Repairs of Medium and Low Voltage Electrical Equipment		01 Apr 2012	31 Mar 2013	ES		0	800	0	400	400	400	
25	Various Facilities In the District	Bojanala	Periodic Service and Repairs of Fire Protection Equipment		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300	
26	Various Facilities In the District	Bojanala	Periodic Service and Repairs of Plumbing Installation		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300	
27	Job Shimankana Tabane Hospital	Bojanala	Periodic Service and Repairs of Lifts Installation		01 Apr 2012	31 Mar 2013	ES		0	1,000	0	200	200	800	
28	Job Shimankana Tabane Hospital	Bojanala	Refurbishment of the Existing two lifts		01 Apr 2012	31 Mar 2013	ES		0	600	0	0	0	600	
29	Job Shimankana Tabane Hospital	Bojanala	Rehabilitation and Refurbishment of Steam Distribution Network		01 Apr 2012	31 Mar 2013	ES			2 000		1 000	1 000	1 000	
30	Job Shimankana Tabane Hospital	Bojanala	Rehabilitation and Refurbishment of Laundry Equipment		01 Apr 2012	31 Mar 2013	ES			3 000		2 000	-	1 000	
31	Job Shimankana Tabane Hospital	Bojanala	Rehabilitation and Refurbishment of Kitchen Equipment		01 Apr 2012	31 Mar 2013	ES			1 400		400	1 000	1 000	
32	Various Facilities in the District	Bojanala	Rehabilitation and Refurbishment of Electrical Installation		01 Apr 2012	31 Mar 2013	ES			1 300		150	150	1 150	
Total Maintenance and repair										24 450		8 300	7 300	16 150	
Total Bojanala Infrastructure										167 621	1 840 602	713 602	195 648	170 384	138 460

2012/13 Provincial Estimates of Revenue and Expenditure

Vote 03: Department of Health

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets															
1	Lichtenburg Hospital Mental Unit)	Ngaka Modiri Molema	Hospital		1	01 Aug 2012	31 Aug 2016	Revite	Hospital Revitalisation	-	50,000	0	0	0	24,177
2	Lichtenburg Nursing School	Ngaka Modiri Molema	Nursing School		1	01 Aug 2012	31 Aug 2015	Revite	Hospital Revitalisation	17,150	90,000	0	17,150	35,050	34,050
3	Mmacon	Ngaka Modiri Molema	Nursing College		1	01 July 2012	31 Mar 2016	Revite	Hospital Revitalisation		164	0	34,150	44,250	65,050
4	Moshana Clinic	Ngaka Modiri Molema	Clinic		1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	-	70,000	0	0	0	3,000
5	Lekgopung Clinic	Ngaka Modiri Molema	Clinic		1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	-	2,500	0	2,100	0	0
6	Madiba a Makgabana	Ngaka Modiri Molema	Clinic		1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	-	2,500	0	2,100	0	0
7	Mosweu Clinic	Ngaka Modiri Molema	Clinic		1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	-	2,500	0	2,100	0	0
8	Bophelong Psychiatric Hospital Phase II	Ngaka Modiri Molema	Psychiatric Hospital		648	01 May 2012	31 Mar 2017	Revite	Hospital Revitalisation	117,150	1,162,383	69,733	117,150	131,340	131,340
9	Lichtenburg (Gen Delarey Hospital)	Ngaka Modiri Molema	Hospital		150	01 Sep 2012	31 March 2016	Revite	Hospital Revitalisation	62,000	446,886	16,898	62,000	75,500	74,785
10	Bophelong Psychiatric Hospital Phase I	Ngaka Modiri Molema	Hospital	N/A		01 Jun 2011	30 Apr 2011	HIG	Not part of a programme	0	75,800	0	2,000	0	0
11	Letsope Clinic	Ngaka Modiri Molema	Closed out of Project		1	01 Apr 2012	31 Mar 2013	ES	Not part of a programme	0	4,618	3,512	881	0	0
Total New and replacement assets										196,300	1,907,351	90,143	239,631	286,140	332,402
2. Upgrades and additions															
12	Delareyville Hospital Bulk Pharmacy	Ngaka Modiri Molema	Construction of pharmacy		1	01 Jun 2012	30 May 2013	HIG	Not part of a programme	8,450	12,400	535	8,450	3,400	0
13	Relocation of Kitchen, Fencing and MDR unit	Ngaka Modiri Molema	Hospital		1	01 Aug 2012	31 Mar 2013	HIG	Not part of a programme	0	0	0	6,000	0	0
14	Loballa Clinic	Ngaka Modiri Molema	Extension to existing clinic		1	01 Aug 2012	31 Mar 2013	HIG	Not part of a programme	0	2,100	0	2,100	0	0
Total Upgrades and additions										8,450	14,500	535	16,550	3,400	0

Vote 03: Department of Health

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema

Table B3(a): Department - Payments of Infrastructure by Category														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
4. Maintenance and repairs														
15	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Transformers, back up generators and UPS		01 Apr 2012	31 Mar 2013	ES		0	1,700	0	800	900	900
16	Various Facilities in the District	Ngaka Modiri Molema	Periodic Services and Repairs of HVAC		01 Apr 2012	31 Mar 2013	ES		0	4,400	0	400	5,120	4,000
17	Various Facilities in the District	Ngaka Modiri Molema	Periodic Services and Repairs of Refrigeration Installation		01 Apr 2012	31 Mar 2013	ES		0	1,100	0	300	580	800
18	Bophelong, Lichtenburg, Zeerust and Gelukspan Hospitals	Ngaka Modiri Molema	Periodic Service and Repairs of Boilers		01 Apr 2012	31 Mar 2013	ES		0	8,320	0	1,820	4,950	6,500
19	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Cold Water Installation		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300
20	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Autoclave		01 Apr 2012	31 Mar 2013	ES		0	1,100	0	300	300	800
21	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Kitchen Equipment		01 Apr 2012	31 Mar 2013	ES		0	300	0	150	150	150
22	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Laundry Equipments		01 Apr 2012	31 Mar 2013	ES		0	1,200	0	100	100	1,100
23	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Building Electrical Installation		01 Apr 2012	31 Mar 2013	ES		0	1,600	0	300	1,300	1,300
24	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Medium and Low Voltage Electrical Equipments		01 Apr 2012	31 Mar 2013	ES		0	1,800	0	400	400	1,400
25	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Fire Protection Equipments		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300
26	Various Facilities in the District	Ngaka Modiri Molema	Periodic Service and Repairs of Plumbing Installations		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300
Total Maintenance and repair									0	23,320	0	5,470	14,700	17,850
Total NMM Infrastructure									204,750	1,945,171	90,678	261,651	304,240	350,252

2012/13 Provincial Estimates of Revenue and Expenditure

Vote 03: Department of Health

Table B.5(a): Department - Payments of infrastructure by category

Dr. Kenneth Kaunda

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
1	Excelsius Nursing College	Dr Kenneth Kaunda	College	1	01 July 2012	31 Mar 2016	Revite	Hospital Revitalisation	34,150	164,000	0	34,150	45,008	70,050
2	Jouberton Extension 21	Dr Kenneth Kaunda	Community Health Centre	1	01 Apr 2014	31 Mar 2017	HIG	Not part of a programme	17,450	70,000	0	0	0	26,879
3	Maquassi Hills CHC	Dr Kenneth Kaunda	CHC	1	01 Aug 2012	31 Mar 2015	HIG	Not part of a programme	17,450	55,000	0	17,450	23,540	3,840
4	Empilisweni Clinic	Dr Kenneth Kaunda	Construction of New Clinic	1	01 Apr 2014	30 Apr 2015	HIG	Not part of a programme	0	9,900	0	0	0	0
5	Kanana Clinic	Dr Kenneth Kaunda	Construction of New Clinic	1	01 Apr 2014	31 Mar 2015	HIG	Not part of a programme	0	9,000	0	0	0	0
6	Witrand Hospital	Dr Kenneth Kaunda	Closed out of Project	1	01 Apr 2012	31 Mar 2013	ES	Not part of a programme	0	34,256	31,293	1,069	0	0
7	Potchefstroom Nursing School	Dr Kenneth Kaunda	Nursing School plus accommodation	1	01 Aug 2012	31 Mar 2015	NS/C Grant	Not part of a programme	0	50,000	0	8,680	12,586	17,621
Total New and replacement assets									69,050	392,156	31,293	61,349	81,134	118,390
2. Upgrades and additions														
8	Renovation and Upgrade of Witrand Hospital	Dr Kenneth Kaunda	Renovation and Upgrade of Witrand Hospital	1	01 Aug 2012	31 Mar 2015	HIG	Not part of a programme	10,350	64,370	0	10,350	8,749	6,540
9	Ventersdorp Bulk Pharmacy	Dr Kenneth Kaunda	New Bulk Pharmacy	1	01 Aug 2012	31 Mar 2013	HIG	Not part of a programme	5,580	16,000	558	5,580	0	0
Total Upgrades and additions									15,930	80,370	558	15,930	8,749	6,540
3. Rehabilitation, renovations and refurbishment														
									0	0	0	0	0	0
Total Rehabilitation, renovations and refurbishment									0	0	0	0	0	0
4. Maintenance and repairs														
10	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Transformers, back up generators and UPS		01 Apr 2012	31 Mar 2013	ES		0	6,166	0	3,566	2,600	2,600
11	Various Facilities in the District	Dr Kenneth Kaunda	Periodic service and Repairs of HVAC Installations		01 Apr 2012	31 Mar 2013	ES		0	5,120	0	3,120	4,000	2,000
12	Various Facilities in the District	Dr Kenneth Kaunda	Periodic service and Repairs of Refrigeration Installation		01 Apr 2012	31 Mar 2013	ES		0	6,600	0	3,200	3,400	3,400
13	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Boilers		01 Apr 2012	31 Mar 2013	ES		0	8,919	0	4,419	8,600	4,500
14	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Cold water storage Installation		01 Apr 2012	31 Mar 2013	ES		0	600	0	300	300	300
15	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Autoclaves		01 Apr 2012	31 Mar 2013	ES		0	1,900	0	400	500	1,500
16	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Kitchen Equipment		01 Apr 2012	31 Mar 2013	ES		0	2,800	0	1,400	1,400	1,400
17	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Laundry Equipments		01 Apr 2012	31 Mar 2013	ES		0	5,500	0	3,000	5,000	2,500
18	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Building Electrical Installation		01 Apr 2012	31 Mar 2013	ES		0	4,528	0	3,520	3,500	1,008
19	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Medium and Low Voltage Equipments		01 Apr 2012	31 Mar 2013	ES		0	4,800	0	2,400	2,400	2,400
20	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Fire Protection Equipments		01 Apr 2012	31 Mar 2013	ES		0	1,900	0	1,300	600	600
21	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Publing Installation		01 Apr 2012	31 Mar 2013	ES		0	1,650	0	850	800	800
22	Various Facilities in the District	Dr Kenneth Kaunda	Periodic Service and Repairs of Lifts Installation		01 Apr 2012	31 Mar 2013	ES		0	2,800	0	1,400	893	1,400
Total Maintenance and repair									0	53,283	0	28,875	33,993	24,408
Total Department Infrastructure									84,980	525,809	31,851	106,154	123,876	149,338

Vote 03: Department of Health

Table B.5(a): Department - Payments of infrastructure by category

Dr. Ruth Segomotsi Mompoti

Table B.3(a): Department - Payments of Infrastructure by Category																
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000	
1. New and replacement assets																
1	Vryburg Hospital	Dr Ruth Segomotsi Mompoti	Hospital	120	12 Oct 2005	30 Jun 2012	Revite	Hospital Revitalisation	0	280 900	273 900					
2	Vryburg Hospital (Revite Programmes)	Dr Ruth Segomotsi Mompoti	Hospital	N/A	01 Apr 2012	31 Mar 2013	Revite	Hospital Revitalisation	0	145 200	128 632	3 000				
3	Vryburg Hospital (Maintenance)	Dr Ruth Segomotsi Mompoti	Hospital	120	01 Apr 2012	31 Mar 2013	Revite	Hospital Revitalisation	0	21 000		6 000	7 000			
4	Ganyesa CHC	Dr Ruth Segomotsi Mompoti	Community Health Centre	1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	0	62 500				4 850		
5	Khibitswana CHC	Dr Ruth Segomotsi Mompoti	Community Health Centre	1	01 Apr 2015	31 Mar 2018	HIG	Not part of a programme	0	62 500				4 850		
6	Sekhing CHC	Dr Ruth Segomotsi Mompoti	CHC	1	01 Aug 2012	31 Mar 2015	HIG	Not part of a programme	15,420	261 340		6 740	21 200	2 000		
7	Ganyesa Hospital	Dr Ruth Segomotsi Mompoti	Closed out of Project	1	01 Apr 2012	31 Mar 2013	ES	Not part of a programme	0	10 098	9 688	410				
Total New and replacement assets									15,420	843 538	412 220	16 150	28 200	11 700		
2. Upgrades and additions																
8	Buxton Clinic	Dr Ruth Segomotsi Mompoti	Construction of The New Clinic With Normal Clinic Package	1	01 May 2012	31 Mar 2015	ES	Not part of a programme	11,320	22 000		3 222	5 337	5 625		
9	Tweelingspan Clinic	Dr Ruth Segomotsi Mompoti	Construction of The New Clinic With Normal Clinic Package	1	01 May 2012	31 Mar 2015	ES	Not part of a programme	11,320	22 000		3 223	5 337	5 625		
Total Upgrades and additions									22,640	44 000		6 445	10 674	11 250		
4. Maintenance and repairs																
10	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Transformers, back up generators and UPS		01 Apr 2012	31 Mar 2013	ES		0	1 700		800	900	900		
11	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic service and Repairs of HVAC Installations		01 Apr 2012	31 Mar 2013	ES		0	1 000		400	600	600		
12	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic service and Repairs of Refrigeration Installation		01 Apr 2012	31 Mar 2013	ES		0	700		300	400	400		
13	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Boilers		01 Apr 2012	31 Mar 2013	ES		0	3 400		2 200	1 200	1 200		
14	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Cold water storage Installation		01 Apr 2012	31 Mar 2013	ES		0	600		300	300	300		
15	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Autoclaves		01 Apr 2012	31 Mar 2013	ES		0	730		430	300	300		
16	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Kitchen Equipment		01 Apr 2012	31 Mar 2013	ES		0	650		500	150	150		
17	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Laundry Equipments		01 Apr 2012	31 Mar 2013	ES			700		600	100	100		
18	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Building Electrical Installation		01 Apr 2012	31 Mar 2013	ES			4 600		2 300	2 300	2 300		
19	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Medium and Low Voltage Equipments		01 Apr 2012	31 Mar 2013	ES			2 000		600	400	1 400		
20	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Fire Protection Equipments		01 Apr 2012	31 Mar 2013	ES			600		300	300	300		
21	Various Facilities in the District	Dr Ruth Segomotsi Mompoti	Periodic Service and Repairs of Publing Installation		01 Apr 2012	31 Mar 2013	ES			850		550	300	300		
Total Maintenance and repair										17 530		9 280	7 250	8 250		
Total DR RSM Infrastructure									38 060	905 068	412 220	31 875	46 124	31 200		

