

Department of Health**Vote 5**

To be appropriated by Vote in 2013/2014	R7 894 778 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General of Health

1. Overview**1.1 The vision**

"A Long and Healthy Life for the Free State Community."

1.2 The mission

The Free State Department of Health will achieve its vision by:

- Providing quality, accessible and comprehensive health services through family and community-based Primary Health Care (PHC).
- Optimally utilizes all its resources to provide a caring and compassionate service;
- Empowers and develop all its personnel and stakeholders; and
- Adopting an evidence-based information-centred approach to planning and decision making for the achievement of better health outcomes.

1.3 The core functions and responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

Overview of the main services that the Department intends to deliver:

The operating environment for the health sector is a challenging one, however all the resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals of the 2012/13 to 2013/14 Annual Performance Plan:

Goal 1: Provision of Strategic Leadership and Creation of Social Compact for better Health Outcomes.

Goal 2: Increasing life expectancy;

Goal 3: Decreasing Maternal and Child Mortality;

Goal 4: Combating HIV and AIDS and decreasing the burden of disease from TB; and

Goal 5: Strengthening Health System Effectiveness, through the following strategic objectives:

- 5.1 Re-engineering Primary Health Care (PHC) systems;
- 5.2 Improving Patient Care and Satisfaction;
- 5.3 Accreditation of Health Establishments for Compliance;
- 5.4 Availability of the Improved Health Infrastructure;
- 5.5 Improved Human Resources Management;
- 5.6 Strengthening Financial Management through M & E;

- 5.7 Improving Health Care Financing through Implementation of National Health Insurance (NHI); and
5.8 Strengthening Health Information System and Research development.

To realise the aforementioned goals, the Department will need to recruit and retain appropriate and skilled personnel and also mobilise other relevant resources required for service rendering.

The Free State Department of Health believes in the following values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

The following key enablers will ensure delivery of objectives:

- Team approach based on strong inter-cluster collaboration
- Inter-sectoral collaboration
- Outcomes and evidence-based approach
- Timely corrective action.

The department's Strategic Objectives for 2013/14 are as follows:

Corporate Goals	Strategic Objectives
1. Provision of strategic leadership and creation of social compact for better health outcomes.	Effective Provincial Governance Structures chaired by the MEC
	Ensure compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
	Improved Human Resource for Health
	Improved service level for the Medical Depot
	Improve Information Communication Technology systems
	Improve Provincial Health Management Information System.
	Conduct and monitor health research in the province
	Ensure functional governance structures at all facilities.
2. Increasing Life Expectancy.	Implement health promotion programs.
	Enhance the implementation of school health services.
	Measure public health establishments' performance against national core standards
	Early detection and rapid response to disease outbreaks to reduce morbidity and mortality
	Reduction of avoidable blindness
	Increase the number of new patients initiated on Antiretroviral Therapy (ART).
	Initiate people with HIV and AIDS and Tuberculosis (TB) co-morbidity on ART.
	Strengthening community involvement in the TB DOTS Programme
	Reduce the incidence of drug resistant TB.
	Strengthen surveillance on priority communicable disease.

3. Decreasing Maternal and Child Mortality	Increase the provincial Immunisation coverage.
	Increased access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women.
	Reduce facility maternal mortality ratio
	Reduce facility mortality rate for children <1.
	Reduce facility mortality rate for children <5.
	Reduce infant and child mortality
	Reduce maternal and child mortality
	Reduce Mother to child Transmission rate of HIV
4. Combating HIV and AIDS and Decreasing the Burden of Diseases from Tuberculosis	Reduce mother and Child Transmission rate of HIV
	Implement health care provider-initiated HIV Counselling and Testing in all health facilities
	Increase the number of new patients initiated on Antiretroviral Therapy (ART)
	Reduce Mother to child Transmission rate of HIV
	Scale up prevention measures to reduce new HIV infections
	Increase the percentage of HIV patients started on Cotrimoxazole Prophylaxis and the percentage of HIV patients started on Isoniazid Preventative Therapy
	Rapidly scaling up condom distribution at all health facilities
	Strengthening community involvement in the TB DOTS Programme
	Reduce the incidence of drug-resistant TB
5. Strengthening Health System effectiveness by means of:	Provide appropriate and accessible hospital service to the Free State community
	Implement PHC Re-engineering programme
	Provide an efficient planned patient transport service.
	Provide an efficient pre-hospital and inter-hospital patient transport service
	Improve Service Level for the Medical Depot
	Increase the supply of nurses in the Free State
	Train different categories of employees
	Improve education level of lower categories (Level 1-3)
	Promote employability and sustainable livelihood through skills development.
5.1 Improving Patient Care and Satisfaction	Implement Hospital Revitalization Projects.
	Improve quality of health services
	Improve patient care and satisfaction
	Measure public health establishments' performance against national core standards.
5.2 Improved Health Infrastructure	Ensure compliance with National Core Standards and requirements so as to qualify for NHI accreditation.
	Improve Information Communication Technology systems (ICT).
	Improve management of Health Technology
	Implement Hospital Revitalisation Projects

availability	Implement modular clinic projects
5.3 Strengthening Financial Management focused on M&E	Ensure compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
	Implementation of cost effective procurement process.
	Ensure compliance with all relevant Supply Chain Management (SCM) legislation.
5.4 Strengthening the Health Information Management Systems	Strengthening Health Information Systems within the Free State Department of Health.
	Conduct and monitor health research in the province
	Improve Provincial Health Management Information System
	Improve Information Communication Technology systems (ICT).

1.4 Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act, 2003 (Act No.6 of 2003)

2. Review of the current financial year (2012/13)

Program 2: District Health Services

Primary Health Care (PHC) services are rendered in all 4 districts and 1 Metro in the Free State Province, with emphasis on Preventive and Promotive Care, followed by Curative and Rehabilitative Care, according to the comprehensive Primary Health Care packages and District Hospital packages. This is in line with the referral system to ensure accessibility of services within all 19 sub-districts and 1 Metro in the Province.

All 4 districts and the Metro comply with legislation and have developed District Health Plans, with set indicators and targets for the Strategic Health Programmes which are aligned to the corporate Annual Performance Plan (APP) for the respective financial year and are implemented annually. Progress on performance against the set targets is monitored on monthly and quarterly base and finally the annual performance is reviewed at the end of the financial year.

The Clinic Supervisory Manual, as well as the National Core Standards have been implemented and monitored at district hospitals and clinics in the Free State. Despite many challenges experienced in the District Health Services in terms of shortage of 2012/2013, especially Health Professionals, and equipment, which have an impact on service delivery, more than 7 190 425 million patients were attended to at our PHC facilities in 2011/2012 financial year.

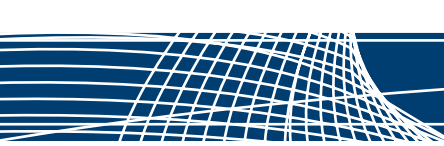
The Batho Pele Revitalisation Program (BPRP) has been implemented in all 4 districts and 1 Metro and has resulted in monitoring compliance with the Service Delivery Improvement Plan (SDIP), Service Delivery Charter (SDC) and Service Standards for the Free State Department of Health. The implementation of Batho Pele in the province is as follows: 131 Institutions are compliant with PBRP at an average of 58% (6 Regional Hospitals, 22 District Hospitals, 103 Primary Health Care Clinics and 8 Community Health Care Centres)

The Healthy Lifestyle program has been implemented in all the districts and the Metro with the focus on the five priority areas, i.e. nutrition, safe sexual behaviour, tobacco control, substance and alcohol abuse as well as physical activity. School health teams provide integrated school health programme to 903 quintile 1 & 2 schools in this financial year.

There are currently nine multi-disciplinary centres for the care of victims of sexual assault and designated areas in 18 district hospitals and community health centres. Seventy-five health care professionals were trained on the comprehensive package of care for victims of sexual violence and rape. Antiretroviral medication for post-exposure prophylaxis (PEP) for rape survivors and personnel are available at all hospitals in the province.

Health programmes constitute the crux of service delivery to users of health services. In order to reduce the burden of disease due to HIV/AIDS, access to Antiretroviral Treatment (ART) was improved by increasing the number of adults and children initiated on ART. A total of 151,069 adults and 13,250 children have been initiated on treatment as at 31st December 2012.

Mother to Child transmission rate currently is at 2 % as at end of December 2012, the plan to upscale HIV testing rate among pregnant women has been achieved, and is at 99%. All Antenatal Care and Maternity facilities in the province, are implementing the revised PMTCT guidelines with the aim of providing treatment to all HIV-exposed infants.



Expanded Programme on Immunisation has been implemented in the Province and 97.7% of children less than one year of age have been fully vaccinated against vaccine-preventable diseases. Pneumococcal and Rotavirus coverage of 99.3% and 102.3% respectively have been achieved in the 2012/13 as at end of November. International evidence has shown this to be an effective intervention in ensuring child survival, together with other key strategies.

In terms of TB Management, the province achieved a smear conversion rate of 74.9% as at end of December 2012; however the patients remaining positive at the end of two months are still a cause of concern. To reduce the percentage of positive smears at the end of two months, emphasis is put on the integration of TB and HIV and direct treatment supervision in all provincial health facilities.

The TB cure rate of new smear positive cases has been constant over the past three years and is still significantly below the national target of 85%, which is aligned to the World Health Organisation (WHO), due to high HIV co-infection. The province is not doing well with patients defaulting treatment, currently the treatment defaulter rate is at 4.1% as at 31st December 2012. To improve treatment defaulter rate, tracer teams have been appointed in the Province.

The Free State has strengthened its efforts to diagnose MDR -TB patients through the use of Gene-Xpert, an advanced diagnostic technology. XDR-TB patients are treated in the Isolation unit at Pelonomi Hospital. MDR-TB patients are treated in the 70-bed unit at Dr JS Moroka Hospital, Thaba Nchu, and the 45-bed Kopano MDR-TB Unit in Welkom.

Programme 3: Emergency Medical Services

In strengthening the EMS, response times for urban and rural areas have increased to 46.7% and 67.4 % respectively. The establishment of 2 control centres is at an advanced stage.

Programme 4: Provincial Hospitals

Provincial hospitals render specialised hospital services through four regional (general) hospitals and one specialised psychiatric hospital. Two regional hospitals (Bongani and Dihlabeng) have seven level-2 disciplines available, while the hospitals in the more rural districts (Boitumelo and Mofumahadi Manapo Mopeli) have lesser coverage due to difficulties in recruiting and retaining medical specialists.

FSPC renders comprehensive psychiatric services. It provides extensive outreach services to District Health Services and Regional Hospitals, the impact of which is more pronounced in the child psychiatric services that are rendered at community level. The Free State Psychiatric Hospital, with the Faculty of Health Sciences at University of the Free State, also offers excellent training facilities for psychiatrists and psychologist and remains an institution of choice for the Eastern Cape and Northern Cape provinces.

Programme 5: Central and Tertiary Hospitals

Due to staff shortages and backlogs at the Academic Health Complex that limits the number of consultant staff available for outreach visits, the outreach targets are not being reached fully.

Tertiary service backlogs increased for all departments, including the departments such as Cardiology and Oncology, which previously never had any waiting lists and are now having waiting lists of 3 months and two months respectively. There are challenges relating to staff shortage, lack of facilities (beds, theatre lists, ICU beds and equipment), high burden of disease due to HIV/AIDS and TB.

Several quality improvement projects (QIPs) were implemented to maintain quality of care, related to the ministerial injunctions (cleanliness, waiting times, drug availability, infection control, friendliness, etc.). An Adverse Events and Clinical Governance committee sits monthly to scrutinise all adverse events that occur in the central hospital.

Pelonomi Regional Hospital renders tertiary services and was re-designated as such in line with the NHI regulations. It is a training platform for Nurses, Medical Registrars, Medical Interns and other health professionals, and it also hosts the ARV Centre of Excellence, which treats patients with side effects and conducts research on this subject.

Programme 6: Health Sciences and Training

Different categories of employees are being trained on a continuous basis and at the end of the third quarter 2012/13, progress was as follows:

- 520 Health Care Professionals trained in HIV/AIDS Management;
- 3 290 Health Care Professionals trained in CPD courses.
- 627 Emergency Care Practitioners trained in Ambulance Emergency Assistance and also attended CPD activities.

In order to promote employability and sustainable livelihood through skills development, a total of 237 learnerships have been implemented as at the end of December 2012. The training of 600 community health care workers is progressing well.

Programme 7: Health Care Support Services

The aim of the Programme is to render support required by the department to fulfil its aim. The services provided through this programme include the Orthotic and Prosthetic services and the Laundry services.

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for provision of adequate health facilities and infrastructure.

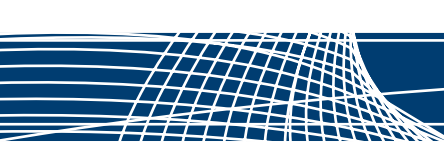
3. Outlook for the coming financial year (2013/14)

Health has been identified as one of the key priorities for the Government in the current 5 year term. The proposed approach builds on the gains that have been achieved by government over the past years, whilst it addresses the shortfalls in the current health system. To this extent, health priorities have been identified as part of government's plan of action. In the coming financial year the following priorities will be addressed.

3.1 During the next financial year the following priorities will be addressed:

PROGRAMME 1

- Effective monitoring of the Key Control Matrix (KCM) with a view to improving audit outcomes.
- Reinforcing the establishment and functioning of the governance structures
- Strengthening and maintenance of the provincial Health Information and Information, Communication and Technology (ICT) management
- Maintain the measurement of public health establishments performance against national core standards
- Strengthening the supply and availability of medication in health facilities



PROGRAMME 2

- Governance structures, i.e. the 183 Clinic Committees, 5 District Health Councils, and 13 Hospital Boards will be supported to become fully functional:.
- School Health Services will be intensified to cover all Quintile 1 & 2 schools.
- Re-engineering of Primary Health Care will be intensified in all four districts and the metro to ensure improved PHC service through outreach programmes to the households.
- Improved Quality of Care by ensuring compliance with national core standards and requirements so as to qualify for NHI accreditation.

In order to increase life expectancy the department will:

- Rapidly scale up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups. The plan is to have 182 140 total number of patients (Adults and Children) initiated on ART by 2013/14 financial year.
- Strengthen the provincial TB Control Programme to achieve the cure rate of 77%.
- Protect children under the age of 5 against vaccine preventable diseases by increasing immunisation coverage.

In order to decrease maternal and child mortality the department will:

- Enhance the clinical skills of health workers in maternal and child care by implementing the Campaign on Accelerated Reduction of Maternal Mortality in Africa (CARMMA) program to improve maternal and child health outcomes.
- Enforce the use of clinical guidelines and protocols in all health facilities.
- Increase access to Highly Active Antiretroviral Therapy (HAART) for all HIV positive pregnant women.

In order to combat HIV and AIDS and decrease the burden of disease from Tuberculosis, the department will:

- Rapidly scale up condom distribution at all health facilities;
- Scale up access to Antiretroviral Treatment and the retention of patients on the treatment programme;
- Increase the number of Male Medical circumcisions performed
- Enhancing the clinical skills of health professionals in TB management;
- Strengthening community involvement in the TB DOTS programme.

PROGRAMME 3

- Increase the fleet of EMS ambulances and recruit additional personnel in order to increase the number of rostered ambulances to 150.
- Improve the provincial response times to be closer to National Norms.
- Provide an efficient planned patient transport service by increasing the rostered vehicles in the Province to 70 in 2013/14 financial year.

PROGRAMME 4

- Implement CARMMA program to improve child health services in Regional Hospitals
- Strengthen TB screening and HIV / AIDS programmes
- Achieve Certification by the Office of Health Standards and compliance in the assessment against core standards.

PROGRAMME 5

- Implement CARMMA programmes to improve child health services in tertiary and central Hospitals.

- To monitor the tertiary and central hospital performances against the six priorities of the national core standards.
- To conduct outreach programme from the central hospital to regional hospitals through 10 basic clinical departments.

PROGRAMME 6

- Increase the supply of nurses in the Free State by 640 nurses of all categories by 2013/14 financial year.
- Train different categories of employees
- Improve educational level of lower categories (Level 1-3)
- Promote employability and sustainable livelihood through skills development;

PROGRAMME 7

- Provide appropriate and accessible Orthotic and Prosthetic Services to the Free State community;
- Improve the management of Laundry Services.

PROGRAMME 8

Strengthening Health Facilities Management Programme by:

- Implementing maintenance programmes and eradicate maintenance backlog for health facilities
- Implementing clinic building programme, through modular technology, to improve access to PHC.
- Undertaking facility improvements and revitalisation projects in line with the conditional grants.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	3 925 854	4 354 781	4 765 257	5 025 718	5 163 094	5 651 128	5 434 037	5 708 178	5 985 799
Infrastructure Enhancement Allocation		55 000		15 000	1 000		19 800	24 500	24 250
Conditional grants	1 448 623	1 725 188	2 009 418	2 179 433	2 432 118	2 280 661	2 277 837	2 475 230	2 674 697
Forensic Pathology Services Grant	39 890	37 218	39 451						
Comprehensive HIV/Aids Grant	298 931	437 583	533 319	615 160	642 641	615 160	742 984	868 770	984 903
Health Professional Training and Development Grant	110 755	117 400	124 444	130 930	130 930	130 930	138 131	146 419	153 154
2010 World Cup Health Preparation Grant	2 208	1 804							
EPWP Grant for Social Sector		3 288	15 586	7 470	7 470	7 470			
Hospital Revitalization Grant	282 024	378 426	445 460	472 384	654 944	573 612	469 470	476 662	499 048
National Tertiary Services Grant	642 835	659 469	715 204	786 724	786 724	786 724	849 661	898 091	939 403
Nursing College				9 160	9 160	9 160	2 242	4 995	2 915
Infrastructure Enhancement Grant/Allocation									
Health Infrastructure Grant			131 717	139 073	181 717	139 073	67 250	73 293	87 877
EPWP Integrated Grant				2 032	2 032	2 032	3 249		
NHI Grant				16 500	16 500	16 500	4 850	7 000	7 397
Infrastructure Grant to Provinces	71 980	90 000	4 237						
Own Revenue	138 165	172 344	155 672	163 104	163 104	163 104	160 904	162 104	163 104
Revenue Enhancement Allocation							2 200		
Total receipts	5 512 642	6 307 313	6 930 347	7 383 255	7 759 316	8 094 893	7 894 778	8 370 012	8 847 850

4.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	87 249	119 695	146 756	127 763	132 192	72 335	133 316	139 982	146 981
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 168	340	266	582	250	104	263	275	287
Sales of capital assets	841	6 495	4 460	127	3 000	80	1 200	150	100
Financial transactions in assets and liabilities	13 119	61 422	26 232	12 230	12 230	5 504	14 837	15 564	16 280
Total departmental receipts	103 377	187 952	177 714	140 702	147 672	78 023	149 616	155 971	163 648

The revenue MTEF projections are based on the following:

- The UPFS tariffs increase of 5.9% for 2013/14 financial year (externally funded patients)
- The expected increases on Free State school of nursing (FSSON) and laundry tariffs
- Trend analysis for patients' fees recovered and patients' treated per classification
- Free services offered
- Socio-economic factors in the province.
- The department expects the sales of capital assets to decrease from the current projection of R 500 000 during the MTEF due to nature of assets to be sold (small assets).

5. Payment summary

5.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417
2: District Health Services	2030 397	2368 793	2640 287	2844 112	2908 502	2925 986	3191 116	3481 620	3651 901
3: Emergency Medical Services	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432
4: Provincial Hospital Services	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659
5: Central Hospital Services	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677
6: Health Science & Training	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647
7: Health Care Support	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027
8: Health Facilities Management	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090
Total payments and estimates	5208 138	6019 179	6811 239	7383 255	7759 316	7693 589	7894 778	8370 012	8847 850

* An amount of R 1 566 089 for the MEC's remuneration is entailed in the administration amount.

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4760 922	5474 532	6105 021	6504 373	6628 513	6679 998	7142 447	7574 269	8035 770
Compensation of employees	3144 313	3772 860	4372 334	4596 327	4720 584	4989 607	5197 263	5603 245	5915 488
Goods and services	1613 174	1698 993	1732 349	1907 392	1906 595	1679 814	1944 472	1970 304	2119 445
Interest and rent on land	3 435	2 679	338	654	1 334	10 577	712	720	837
Transfers and subsidies to:	90 257	93 066	128 450	119 725	138 165	150 066	112 329	119 014	120 303
Provinces and municipalities	3 122	5 000	35 672			80			
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises		1 747	4 974			3 685			
Foreign governments and international organisations									
Non-profit institutions	49 414	50 087	53 243	80 343	80 343	73 289	72 320	77 320	76 787
Households	35 721	34 232	32 561	37 382	55 582	71 012	38 009	39 694	41 516
Payments for capital assets	335 380	432 197	545 946	759 157	992 638	859 446	640 002	676 729	691 777
Buildings and other fixed structures	202 046	237 655	403 525	611 299	848 403	733 049	410 183	598 205	579 238
Machinery and equipment	133 334	194 542	142 421	147 858	144 050	126 397	229 819	78 524	112 539
Cultivated assets									
Software and other intangible assets					185				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	21 579	19 384	31 822			4 079			
Total economic classification	5208 138	6019 179	6811 239	7383 255	7759 316	7693 589	7894 778	8370 012	8847 850

5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration		3							
Programme 4: Provincial Hospital Services	9 858	14 370	11 214	10 000	10 000	10 000			
Programme 6: Health Science & Training				9 160	9 160	9 160			
Programme 8: Health Facilities Management	261 757	350 242	472 895	618 489	829 693	704 717	562 011	579 450	614 090
Total provincial infrastructure payments and estimate	271 615	364 615	484 109	637 649	848 853	723 877	562 011	579 450	614 090

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation			Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	48 430	87 737	21 950	20 350	20 350	20 350	31 500	22 939	36 000
Programme 1: Administration		3							
Programme 4: Provincial Hospital Services	9 858	14 370	11 214	10 000	10 000	10 000			
Programme 8: Health Facilities Management	38 572	73 364	10 736	10 350	10 350	10 350	31 500	22 939	36 000
Transfers and subsidies to:									
Programme 8: Health Facilities Management									
Payment for capital assets	223 185	276 878	462 159	617 299	828 503	703 527	530 511	556 511	578 090
Programme 4: Provincial Hospital Services									
Programme 6: Health Science & Training				9 160	9 160	9 160			
Programme 8: Health Facilities Management	223 185	276 878	462 159	608 139	819 343	694 367	530 511	556 511	578 090
Total	271 615	364 615	484 109	637 649	848 853	723 877	562 011	579 450	614 090

5.4.2 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Projects under implementation	3 680	11 704	4 453	6 020	7 764	11 852	13 266	14 568	16 048
PPP unitary charge				100	112	140	157	177	199
Penalties (if applicable)									
Advisory fees				866	1 027	2 405	2 819	3 823	4 223
Project monitoring cost				156	179	181	262	298	321
Revenue generated (if applicable)	3 680	11 704	4 453	4 898	6 241	8 921	9 813	10 035	11 038
Contingent liabilities (Information)					205	205	215	235	267
Proposed Projects				(2 542)	(2 620)	(4 004)	(5 000)	(5 660)	(6 633)
Advisory fees				(2 296)	(1 204)	(693)	(788)	(1 046)	(1 417)
Project team costs				(246)	(280)	(363)	(351)	(402)	(217)
Site acquisition costs					(971)	(2 761)	(3 721)	(4 011)	(4 732)
Other project costs					(165)	(187)	(140)	(201)	(267)
Total	3 680	11 704	4 453	3 478	5 144	7 848	8 266	8 908	9 415

5.5 Transfers

Table 5.8(a): Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Naledi Hospitce	HIV/Aids	1 390								
CANSA	HIV/Aids	5 316	4 297	4 901	5 111	5 111	5 111	4 901	4 901	5 311
PPHC	HIV/Aids	4 268	0		0	0	0	0	0	0
LAMP	HIV/Aids	7 644	11 171	12 045	13 362	13 362	11 362	12 889	13 256	14 162
Lesedi la Setjhaba (Motho)	HIV/Aids	176	9 882	9 882	11 828	11 828	9 828	10 828	11 828	12 828
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids	158								
Lesedi le chabile	HIV/Aids	5 464								
Bethlehem Child Welfare	HIV/Aids	7 669	11 414	12 968	13 873	13 873	12 873	13 873	14 620	14 620
Epilepsy SA	HIV/Aids	3 953	6 015	6 861	7 155	7 155	6 359	7 655	8 655	8 655
St Helena	HIV/Aids	419	686	750	800	800	800	850	850	850
Ernest Oppenheimer	HIV/Aids	372	686	750	800	800	800	850	850	850
Maokeng Anti Aids Youth Club	HIV/Aids									
Susanna Wesley Guild	HIV/Aids	118								
Masiphile	HIV/Aids				17 418	17 418	16 057	17 768	19 567	16 718
Dihlabeng Development Initiative	HIV/Aids	76								
Goldengate	HIV/Aids	66								
Knothlang	HIV/Aids	64								
Hlokomela	HIV/Aids	65								
Lifeline	HIV/Aids	66								
Marquard Memanaeng Consortium	HIV/Aids	62								
Petsana Child Care	HIV/Aids	62								
Maokeng Care Givers	HIV/Aids									
Tshireletso HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline Free State	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Maitlonyana HIV and Aids	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulie Aids Awareness	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
Claims Against the State	HIV/Aids		23							
EPWP Grant for Social Sector	HIV/Aids				7 470	7 470	7 470			
HIV/Aids Prevention (TB Control)	HIV/Aids	10 846	4 750	3 498	926	926	926	1 006	1 006	1 006
P4: Old Age Homes	Psychiatric/Ment	1 160	1 163	1 588	1 600	1 600	1 703	1 700	1 787	1 787
Total departmental transfers to other entities		49 414	50 087	53 243	80 343	80 343	73 289	72 320	77 320	76 787

5.5.3 Transfers to local government

Table 5.8(b): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	3 122								
Category B									
Category C		5 000	35 672			80			
Total	3 122	5 000	35 672			80			

5.5.1 Conditional Grants

Table 5.9(a): Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 2: District Health Service	331 627	421 419	506 488	639 130	661 611	640 261	746 834	874 270	990 800
Coroner Service									
Forensic Pathology Services Grant	32 696	30 738	38 475						
HIV/AIDS									
Comprehensive HIV/AIDS Grant	298 931	388 329	456 532	615 160	642 641	623 946	742 984	868 770	984 903
Community Based Services									
EPWP Grant for Social Sector		2 352	11 481	7 470	7 470	7 065			
District Management									
NHI Grant				16 500	11 500	9 250	3 850	5 500	5 897
Programme 3: Emergency Medical Services	333	1 804							
Emergency Transport									
2010 World Cup Health Preparation Grant	333	1 804							
Programme 4: Provincial Hospital Services	78 698	145 974	145 962	180 861	180 861	188 173			
General Hospital									
Health Professional Training and Development Grant									
Hospital Revitalisation Grant	9 858	14 201	11 214	10 000	10 000	7 304			
National Tertiary Services Grant	68 840	131 770	134 744	170 861	170 861	180 869			
Psychiatric/Mental Hospital									
Health Professional Training and Development Grant									
National Tertiary Services Grant		3	4						
Programme 5: Central Hospital Services	668 685	645 096	704 903	746 793	751 793	759 252	988 792	1 046 010	1 094 057
Central Hospital Services									
Health Professional Training and Development Grant	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154
National Tertiary Services Grant	558 181	527 696	580 456	615 863	615 863	622 658	849 661	898 091	939 403
NHI Grant					5 000	3 479	1 000	1 500	1 500
Provincial Tertiary Hospital Services									
National Tertiary Services Grant									
Programme 6: Health Science and Training				9 160	9 160	5 400			
Nurse Training College									
Health Professional Training and Development Grant									
Nurse College				9 160	9 160	5 400			
Primary Health Care Training									
Health Professional Training and Development Grant									
Programme 8: Health Facilities Management	232 460	288 777	472 895	603 489	828 893	668 965	542 211	554 950	589 840
District Hospital Services									
Hospital Revitalisation Grant	170 261	230 433	394 301	462 384	644 944	582 359	469 470	476 662	499 048
Provincial Health Services									
Health Infrastructure Grant			75 051	139 073	181 717	85 456	67 250	73 293	87 877
Nursing College							2 242	4 995	2 915
EPWP Integrated Grant				2 032	2 032	1 150	3 249		
Infrastructure Grant to Provinces	62 199	58 344	3 543						
Total payments and estimates: (name of depa	1 311 803	1 503 070	1 830 248	2 179 433	2 432 118	2 262 051	2 277 837	2 475 230	2 674 697

Table 5.9(b): Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 016 285	1 143 460	1 285 042	1 482 161	1 444 046	1 443 070	1 655 226	1 812 780	1 964 475
Compensation of employees	555 359	663 287	789 461	778 543	794 964	800 876	888 874	947 538	977 272
Goods and services	460 923	480 167	495 575	703 618	649 070	642 191	766 332	865 222	987 183
Interest and rent on land	3	6	6		12	3	20	20	20
Transfers and subsidies to:	37 519	40 637	83 987	56 320	77 743	78 553	50 200	50 200	70 200
Provinces and municipalities		5 000	34 000						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	37 290	34 858	49 831	56 320	77 743	77 204	50 000	50 000	70 000
Households	229	779	156			1 349	200	200	200
Payments for capital assets	257 999	318 765	461 219	640 952	910 329	740 428	572 411	612 250	640 022
Buildings and other fixed structures	198 962	231 292	402 439	555 967	847 349	655 260	406 683	568 068	583 840
Machinery and equipment	59 037	87 473	58 780	84 985	62 980	85 168	165 728	44 182	56 182
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		208	-						
Total economic classification: (name of department)	1 311 803	1 503 070	1 830 248	2 179 433	2 432 118	2 262 051	2 277 837	2 475 230	2 674 697

7. Programme description

7.1 Programme 1: Administration

Description and Objectives

The aim of the Programme is to render the overall management and administration support to the Department.

Table 5.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 467	5 714	6 853	8 963	8 850	8 164	10 235	10 579	11 441
Management	188 745	209 832	266 239	244 713	248 476	238 787	258 298	266 468	279 976
Total payments and estimates	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417

Table 5.11: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	163 604	194 353	262 102	250 171	252 778	240 453	263 708	271 940	286 310
Compensation of employees	125 752	144 744	163 581	178 033	181 683	184 879	205 908	221 558	235 738
Goods and services	36 627	48 823	98 510	72 061	70 745	55 491	57 712	50 291	50 481
Interest and rent on land	1 225	786	11	77	350	83	88	91	91
Unauthorised expenditure									
Transfers and subsidies to:	2 831	2 575	1 126	385	625	2 599	414	438	438
Provinces and municipalities	1 624		631			80			
Departmental agencies and accounts					240				
Universities and technikons									
Public corporations and private enterprises		1 747	70			253			
Foreign governments and international organisations									
Non-profit institutions		23	17			1			
Households	1 207	805	408	385	385	2 265	414	438	438
Payments for capital assets	6 198	10 108	3 565	3 120	3 923	3 820	4 411	4 669	4 669
Buildings and other fixed structures									
Machinery and equipment	6 198	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Cultivated assets									
Software and other intangible assets					185				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	21 579	8 510	6 299			79			
Total economic classification	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417

Programme 2: District Health Services

Description and Objectives

This Programme is responsible for the rendering and establishment of a District Health Services. The programme provides District Management, Community Health Clinics, Community Health Centres, Community based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Table 5.12: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
District Management	56 843	70 099	75 558	110 425	121 582	96 588	114 416	120 472	123 380
Community Health Clinics	452 243	541 352	674 218	646 382	718 274	688 404	791 110	758 179	774 791
Community Health Centre	48 966	55 310	63 406	113 248	132 699	69 233	119 386	119 386	126 338
Community Based Services	319 603	370 062	345 865	314 089	228 576	341 333	262 491	382 098	404 861
HIV/AIDS	325 600	424 912	502 592	656 647	673 187	641 335	788 121	919 031	1 031 928
Nutrition	11 343	10 062	9 830	11 101	13 688	8 834	12 014	12 136	14 071
Coroner Services	32 624	31 057	38 689	39 805	34 274	35 396	34 685	35 118	46 455
District Hospitals	783 175	865 939	930 129	952 415	986 222	1 044 863	1 068 893	1 135 200	1 130 077
Total payments and estimates	2 030 397	2 368 793	2 640 287	2 844 112	2 908 502	2 925 986	3 191 116	3 481 620	3 651 901

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1952 729	2285 310	2531 351	2697 776	2728 311	2761 727	3044 156	3329 937	3506 101
Compensation of employees	1271 459	1516 160	1741 019	1799 380	1842 482	2016 744	2153 343	2362 113	2415 267
Goods and services	681 002	769 081	790 294	898 231	885 471	744 882	890 631	967 642	1090 540
Interest and rent on land	268	69	38	165	358	101	182	182	294
Transfers and subsidies to:	53 728	53 844	58 671	81 453	81 453	79 703	73 212	78 057	78 048
Provinces and municipalities	1 498		122						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2 528			3 224			
Foreign governments and international organisations									
Non-profit institutions	48 254	48 901	51 630	78 743	78 743	71 479	70 000	75 000	75 000
Households	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Payments for capital assets	23 940	26 361	39 835	64 883	98 738	84 091	73 748	73 626	67 752
Buildings and other fixed structures	5 895	4 343	11 787	30 000	57 481	52 875	21 000	41 694	35 398
Machinery and equipment	18 045	22 018	28 048	34 883	41 257	31 216	52 748	31 932	32 354
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		3 278	10 430			465			
Total economic classification	2030 397	2368 793	2640 287	2844 112	2908 502	2925 986	3191 116	3481 620	3651 901

Programme 3: Emergency Medical Services

Description and Objectives

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 5.14: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Emergency Transport	259 513	326 187	425 575	417 097	419 966	442 941	453 677	462 340	485 709
Planned Patient Transport	5 459	5 517	8 293	10 000	10 450	13 283	11 631	11 085	12 723
Total payments and estimates	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	232 468	303 366	391 543	414 074	430 274	450 278	462 176	469 251	490 258
Compensation of employees	139 135	198 095	270 199	290 655	296 855	336 353	343 903	352 852	365 859
Goods and services	91 814	103 620	121 059	123 069	132 965	113 747	117 923	116 049	124 049
Interest and rent on land	1 519	1 651	285	350	454	178	350	350	350
Transfers and subsidies to:	77	31	1 074	23	23	307	32	32	32
Provinces and municipalities			912						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			119			187			
Foreign governments and international organisations									
Non-profit institutions									
Households	77	31	43	23	23	120	32	32	32
Payments for capital assets	32 427	22 587	31 735	13 000	119	2 559	3 100	4 142	8 142
Buildings and other fixed structures	631		635						
Machinery and equipment	31 796	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		5 720	9 516			3 080			
Total economic classification	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432

Programme 4: Provincial Hospital Services

Description and Objectives

The aim of the Programme is for overall management motoring and rending of Level II and Psychiatric services in Free State, based on district health system.

Table 5.16: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
General Hospital	1135 151	1259 175	1394 596	1482 385	1522 283	1500 024	883 681	926 098	1003 104
Public-Private Partnerships	395	3 925	1 390	1 500	1 500	1 667			
Psychiatric/Mental Hospital	196 172	222 247	234 952	242 870	252 870	253 613	274 086	276 364	289 555
Total payments and estimates	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	1313 126	1458 145	1598 288	1694 878	1747 327	1724 826	1140 641	1192 476	1265 665
Compensation of employees	912 759	1089 046	1248 152	1328 986	1376 691	1395 148	894 677	966 134	1039 834
Goods and services	400 242	369 070	350 135	365 851	370 527	329 623	245 924	226 302	225 785
Interest and rent on land	125	29	1	41	109	55	40	40	46
Transfers and subsidies to:	5 290	5 113	8 323	4 568	4 568	6 576	7 110	7 073	4 493
Provinces and municipalities			7						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2 257			16			
Foreign governments and international organisations									
Non-profit institutions	1 160	1 163	1 588	1 600	1 600	1 809	2 320	2 320	1 787
Households	4 130	3 950	4 471	2 968	2 968	4 751	4 790	4 753	2 706
Payments for capital assets	13 302	20 583	19 628	27 309	24 758	23 609	10 016	2 913	22 501
Buildings and other fixed structures		395	351		54	88			
Machinery and equipment	13 302	20 188	19 277	27 309	24 704	23 521	10 016	2 913	22 501
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		1 506	4 699			293			
Total economic classification	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659

Note: The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.18: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Central Hospital Services	961 171	1061 346	1105 519	1204 489	1225 489	1263 799	1287 277	1352 026	1451 087
Public-Private Partnership	2 196	14 649	7 042	3 500	3 500	5 681	3 456	3 556	3 739
Provincial Tertiary Hospital Services							677 370	710 307	737 851
Total payments and estimates	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	932 768	999 665	1096 087	1183 989	1204 989	1229 213	1940 133	2036 389	2163 024
Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	1403 935	1502 486	1638 371
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	536 148	533 851	524 599
Interest and rent on land	259	25				10 133	50	52	54
Transfers and subsidies to:	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Payments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Buildings and other fixed structures		12 207							
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		156	554			76			
Total economic classification	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677

Programme 6: Health Science Training

Description and Objectives

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. The programme consists of five sub-programmes: Nurse Training Colleges, Emergency Medical Services, Bursaries, Primary Health Care Training and Other Training.

Table 5.20: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Nurse Training College	30 434	58 000	70 092	66 843	69 133	79 502	83 688	82 388	85 847
EMS Training College	8 136	13 272	17 166	19 827	19 827	20 154	20 818	21 084	23 099
Bursaries									
Primary Health Care Training	61 309	49 598	49 800	68 030	86 030	55 810	53 558	56 865	62 036
Training Other	15 980	16 848	13 175	15 251	15 261	45 491	14 805	16 889	17 665
Total payments and estimates: Programme 6: Health scienc	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	86 629	109 081	125 239	128 185	127 845	138 720	142 361	147 420	154 914
Compensation of employees	61 277	72 004	73 129	74 015	76 315	89 374	85 200	90 263	93 990
Goods and services	25 331	36 962	52 108	54 149	51 478	49 322	57 161	57 157	60 924
Interest and rent on land	21	115	2	21	52	24			
Transfers and subsidies to:	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Payments for capital assets	3 992	8 131	3 771	13 759	16 399	11 036	5 218	2 877	2 947
Buildings and other fixed structures				9 160	9 160	5 400			
Machinery and equipment	3 992	8 131	3 771	4 599	7 239	5 636	5 218	2 877	2 947
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		194	134			45			
Total economic classification	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647

Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.22: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Laundries	33 951	40 478	79 224	86 069	88 069	94 068	89 572	93 225	97 110
Orthotic and Prosthetic Services	9 905	11 356	16 131	16 117	16 417	15 762	17 499	17 668	18 917
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	41 025	51 227	91 946	93 950	95 839	100 495	100 472	103 917	109 248
Compensation of employees	46 080	51 912	62 557	66 155	68 455	74 538	80 297	86 400	91 929
Goods and services	-5 069	-689	29 388	27 795	27 373	25 954	20 173	17 512	17 317
Interest and rent on land	14	4	1		11	3	2	5	2
Transfers and subsidies to:	2 440	2 258	2 265	2 289	2 289	2 124	2 302	2 316	2 316
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises						5			
Foreign governments and international organisations									
Non-profit institutions			8						
Households	440	258	257	289	289	119	302	316	316
Payments for capital assets	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Buildings and other fixed structures									
Machinery and equipment	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		20	190			41			
Total economic classification	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for the provision of adequate health facilities and infrastructure.

Table 5.24: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Community Health Facilities	29 259	59 747		46 000	32 000	22 454	46 570	1 154	9 344
District Hospital Services	166 211	230 264	394 307	462 384	644 944	616 796	235 142	278 520	366 640
Provincial Health Services	66 287	60 231	78 598	141 105	183 749	87 607	280 299	299 776	238 106
Total payments and estimates:	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	38 572	73 385	8 465	41 350	41 150	34 286	48 800	22 939	60 250
Compensation of employees	1 976	2 245	3 138	3 688	3 688	3 002	30 000	21 439	34 500
Goods and services	36 592	71 140	5 327	37 662	37 462	31 284	18 800	1 500	25 750
Interest and rent on land	4								
Transfers and subsidies to:		5 000	34 000		200				
Provinces and municipalities		5 000	34 000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					200				
Payments for capital assets	223 185	271 857	430 440	608 139	819 343	692 571	513 211	556 511	553 840
Buildings and other fixed structures	195 520	220 710	390 752	572 139	781 708	674 686	389 183	556 511	543 840
Machinery and equipment	27 665	51 147	39 688	36 000	37 635	17 885	124 028		10 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 5.26: Summary of personnel numbers and compensation of employees¹

Personnel numbers	Actual			Estimates	Anticipated posts to be filled ²		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1 Administration	501	516	594	594	594	594	594
2 District Health Services	6593	7048	8252	8252	8348	8348	8348
3 Emergency Medical Services	1302	1292	1813	1813	1813	1813	1813
4 Provincial Hospital Services	4617	5004	5286	5257	5257	5257	5257
5 Central Hospital Services	1991	2082	2536	2536	2813	2813	2813
6 Health Science & Training	247	247	331	331	331	331	331
7 Health Care Support	438	438	503	494	494	494	494
8 Health Facilities Management	4	4	6	6	6	6	6
Total	15 693	16 631	19 321	19 283	19 656	19 656	19 656
Total compensation of employees (R thousand)	3 144 313	3 772 860	4 372 334	4 989 607	5 197 263	5 603 245	5 915 488
Unit cost (R thousand)	200	227	226	259	264	285	301

Table 5.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	15 693	16 631	19 321	19 283	19 283	19 283	19 656	19 656	19 656
Personnel cost (R thousands)	3 144 313	3 772 860	4 372 333	4 596 327	4 720 584	4 989 607	5 197 263	5 603 245	5 915 448
Human resources component									
Personnel numbers (head count)	127	133	140	142	142	142	152	152	152
Personnel cost (R thousands)	14 459	17 113	17 235	17 357	17 357	17 357	17 471	17 471	17 471
Head count as % of total for province	0.81%	0.80%	0.72%	0.74%	0.74%	0.74%	0.77%	0.77%	0.77%
Personnel cost as % of total for province	0.46%	0.45%	0.39%	0.38%	0.37%	0.35%	0.34%	0.31%	0.30%
Finance component									
Personnel numbers (head count)	107	114	119	119	119	119	131	131	131
Personnel cost (R thousands)	15 110	15 243	15 371	15 371	15 371	15 371	15 488	15 488	15 488
Head count as % of total for province	0.64%	0.59%	0.62%	0.62%	0.62%	0.62%	0.67%	0.67%	0.67%
Personnel cost as % of total for province	0.40%	0.35%	0.33%	0.33%	0.33%	0.31%	0.30%	0.28%	0.26%
Full time workers									
Personnel numbers (head count)	15 395	15 988	18 516	18 467	18 467	18 467	18 838	18 838	18 838
Personnel cost (R thousands)	3 095 494	3 668 940	4 228 152	4 421 720	4 545 977	4 815 000	5 003 517	5 424 198	5 727 673
Head count as % of total for province	98.10%	96.13%	95.83%	95.77%	95.77%	95.77%	95.84%	95.84%	95.84%
Personnel cost as % of total for province	98.45%	97.25%	96.70%	96.20%	96.30%	96.50%	96.27%	96.80%	96.83%
Part-time workers									
Personnel numbers (head count)	20	102	127	138	138	138	140	140	140
Personnel cost (R thousands)	3 054	16 869	37 002	52 270	52 270	52 270	56 265	71 610	80 338
Head count as % of total for province	0.13%	0.61%	0.66%	0.72%	0.72%	0.72%	0.71%	0.71%	0.71%
Personnel cost as % of total for province	0.10%	0.45%	0.85%	1.14%	1.11%	1.05%	1.08%	1.28%	1.36%
Contract workers									
Personnel numbers (head count)	278	541	678	678	678	678	678	678	678
Personnel cost (R thousands)	45 765	87 051	107 179	122 337	122 337	122 337	137 481	107 437	107 437
Head count as % of total for province	1.77%	3.25%	3.51%	3.52%	3.52%	3.52%	3.45%	3.45%	3.45%
Personnel cost as % of total for province	1.46%	2.31%	2.45%	2.66%	2.59%	2.45%	2.65%	1.92%	1.82%

7.3.2 Training

Table 5.28(a): Payments on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	28 599	20 088	20 034	27 594	27 594	27 594	25 596	26 767	29 579
Subsistence and travel	604	1 280	4 998	2 556	7 546	8 897	3 623	2 683	3 710
Payments on tuition	8 506	14 868	16 970	15 826	13 167	13 710	15 332	21 835	23 208
Total payments on training	28 599	20 088	20 034	27 594	27 594	27 594	25 596	26 767	29 579

Table 2.28(b): Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	15 693	16 631	19 321	19 283	19 283	19 283	19 656	19 656	19 656
Number of personnel trained									
of which									
Male	844	5 300	5 300	5 500	5 500	5 500	5 600	5 600	5 600
Female	1 967	8 700	8 800	9 200	9 200	9 200	9 300	9 300	9 300
Number of training opportunities									
of which									
Tertiary	80	600	600	620	620	620	622	622	622
Workshops	500	715	720	750	750	750	753	753	753
Seminars	1 000								
Other	387								
Number of bursaries offered	80	157	128	135	135	135	140	140	140
Number of interns appointed	0	250	260	265	265	265	265	265	265
Number of learnerships appointed	263	250	260	265	265	265	270	270	270
Number of days spent on training									

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - HEALTH

Table B.1: Specifications of receipts

R thousand	Outcome			Main appropriation 2012/13	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	87 249	119 695	146 756	127 763	132 192	72 335	133 316	139 982	146 981
Sale of goods and services produced by department (excluding capital assets)	87 071	119 562	146 605	127 763	131 997	72 226	133 136	139 797	146 791
Sales by market establishments	1 209	2 204	1 632						
Administrative fees	352	357	433						
Other sales	85 510	117 001	144 540	127 763	131 997	72 226	133 136	139 797	146 791
Of which									
Health patient fees	72 174	90 106	95 011	80 841	85 641	50 814	89 923	94 419	99 140
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	178	133	151		195	109	180	185	190
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 168	340	266	582	250	104	263	275	287
Interest	2 168	340	266	582	250	104	263	275	287
Dividends									
Rent on land									
Sales of capital assets	841	6 495	4 460	127	3 000	80	1 200	150	100
Land and subsoil assets									
Other capital assets	841	6 495	4 460	127	3 000	80	1 200	150	100
Financial transactions in assets and liabilities	13 119	61 422	26 232	12 230	12 230	5 504	14 837	15 564	16 280
Total departmental receipts	103 377	187 952	177 714	140 702	147 672	78 023	149 616	155 971	163 648

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	3 144 313	3 772 860	4 372 334	4 596 327	4 720 584	4 989 607	5 197 263	5 603 245	5 915 488
Salaries and wages	2 728 553	3 298 578	3 805 640	3 972 617	4 098 284	4 392 892	4 440 280	4 790 089	5 042 110
Social contributions	415 760	474 282	566 694	623 710	622 300	596 715	756 983	813 156	873 378
Goods and services	1 613 174	1 698 993	1 732 349	1 907 392	1 906 595	1 679 814	1 944 472	1 970 304	2 119 445
of which									
Administrative fees	564	936	4 739	3 676	1 857	852	2 493	2 702	3 299
Advertising	2 984	8 396	18 789	13 615	13 345	10 022	10 821	11 853	11 833
Assets < than the threshold (currently R5000)	6 413	21 285	16 656	27 363	32 810	11 339	26 244	25 984	27 634
Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 639
Bursaries (employees)	81		92	103	2 725	2 514	109	109	129
Catering: Departmental activities	2 469	5 618	10 034	4 915	11 817	6 567	8 781	9 264	9 061
Communication	46 158	51 261	51 788	45 063	44 344	46 813	36 612	33 088	35 402
Computer services	29 870	36 308	28 197	19 605	18 436	17 103	10 457	9 757	25 113
Consultants and professional service: Business and advisory service	13 207	4 313	20 458	8 925	9 486	12 813	4 983	9 071	6 340
Consultants and professional service: Infrastructure and planning	14 716	9 974	-	10 326	7 729	3 767	26	26	26
Consultants and professional service: Laboratory service	198 856	212 481	184 531	202 250	198 817	170 878	249 484	262 208	287 436
Consultants and professional service: Legal cost	902	504	1 778	1 263	1 261	1 905	1 344	1 344	2 088
Contractors	132 695	138 206	115 031	118 778	122 392	91 075	100 754	98 042	82 306
Agency and support / outsourced services	74 489	111 758	117 975	107 360	141 706	103 165	109 684	110 444	120 497
Entertainment	22	303	411	473	484	223	370	449	526
Fleet services (including government motor transport)		73 920	47 689	15 050	26 119	40 591	13 662	14 472	30 968
Housing									
Inventory: Food and food supplies	38 018	34 660	27 941	36 984	32 544	23 183	43 695	45 783	51 010
Inventory: Fuel, oil and gas	17 755	12 838	12 554	20 276	23 534	15 746	19 399	21 041	21 086
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4 479	5 016	5 247	10 277	11 760	6 859	4 969	16 081	18 066
Inventory: Medical supplies	266 222	229 355	279 295	301 427	291 003	282 345	346 345	383 667	393 640
Inventory: Medicine	465 671	451 051	436 832	540 958	472 641	465 147	545 750	557 454	637 394
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	147 018	70 923	74 058	96 672	100 754	81 854	106 081	77 137	75 215
Inventory: Stationery and printing	36 810	21 624	28 402	33 727	43 335	23 669	29 748	17 733	24 842
Lease payments (incl. operating leases, excl. finance leases)	19 312	68 559	52 531	85 184	92 951	58 492	82 812	89 119	85 280
Property payments	45 748	50 170	48 120	84 956	58 933	52 390	58 123	56 213	55 114
Transport provided: Departmental activity				200	1 124	1 030	1 150	854	1 014
Travel and subsistence	23 708	34 974	81 443	47 486	73 869	87 063	62 443	48 017	40 073
Training and development	10 418	18 477	23 083	27 594	28 984	21 443	32 062	35 525	36 484
Operating expenditure	9 863	12 832	21 261	18 541	16 339	22 388	14 855	14 904	16 506
Venues and facilities	794	2 436	7 207	3 377	11 746	4 762	8 410	9 146	10 020
Rental and Hiring					350	361	350	752	404
Interest and rent on land	3 435	2 679	338	654	1 334	10 577	712	720	837
Interest	3 435	2 679	338	654	1 334	10 577	712	720	837
Rent on land									
Transfers and subsidies to¹:	90 257	93 066	128 450	119 725	138 165	150 066	112 329	119 014	120 303
Provinces and municipalities	3 122	5 000	35 672			80			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3 122	5 000	35 672			80			
Municipalities									
of which: Regional service council levies	3 122		1 672			80			
Municipal agencies and funds		5 000	34 000						
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Universities and technicons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		1 747	4 974			3 685			
Public corporations		1 747	4			5			
Subsidies on production		1 747	4			5			
Other transfers									
Private enterprises			4 970			3 680			
Subsidies on production									
Other transfers			4 970			3 680			
Non-profit institutions	49 414	50 087	53 243	80 343	80 343	73 289	72 320	77 320	76 787
Households	35 721	34 232	32 561	37 382	55 582	71 012	38 009	39 694	41 516
Social benefits	18 774	13 339	7 747	9 375	9 375	47 606	12 719	12 765	10 730
Other transfers to households	16 947	20 893	24 814	28 007	46 207	23 406	25 290	26 929	30 786
Payments for capital assets	335 380	432 197	545 946	759 157	992 638	859 446	640 002	676 729	691 777
Buildings and other fixed structures	202 046	237 655	403 525	611 299	852 538	733 049	410 183	598 205	579 238
Buildings	202 046	237 169	402 539	572 139	813 378	674 819	410 183	556 511	543 840
Other fixed structures		486	986	39 160	39 160	58 230		41 694	35 398
Machinery and equipment	133 334	194 542	142 421	147 858	139 915	126 397	229 819	78 524	112 539
Transport equipment	35 280	-472	-10	2 200	5 528		22 344	2 319	3 047
Other machinery and equipment	98 054	195 014	142 431	145 658	134 387	126 397	207 475	76 205	109 492
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					185				
Payments for financial assets	21 579	19 384	31 822			4 079			
Total economic classification	5 208 138	6 019 179	6 811 239	7 383 255	7 759 316	7 693 589	7 894 778	8 370 012	8 847 850

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	125 753	144 744	163 581	178 033	181 683	184 879	205 908	221 558	235 738
Compensation of employees	107 925	125 305	140 669	149 058	154 795	161 020	169 765	193 473	197 653
Salaries and wages	17 828	19 439	22 912	28 975	26 888	23 859	36 143	28 085	38 085
Social contributions	36 627	48 823	98 510	72 061	70 745	55 491	57 712	50 291	50 481
Goods and services									
of which									
Administrative fees	478	494	372	1 496	724	342	1 077	1 503	2 003
Advertising	2 446	5 562	9 068	2 064	5 587	6 218	1 332	1 791	1 337
Assets < than the threshold (currently R5000)	-488	713	555	1 276	1 023	75	1 598	1 076	2 655
Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 639
Bursaries (employees)				27			29	29	29
Catering: Departmental activities	494	1 076	2 821	1 066	1 193	755	1 077	1 087	1 055
Communication	7 556	4 883	3 544	4 413	4 032	3 592	3 730	3 384	2 454
Computer services	730	814	11 945	1 041	1 842	1 542	1 128	1 121	936
Consultants and professional service: Business and advisory service	196	3 294	8 151	7 372	7 934	7 496	4 826	6 065	3 190
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	902	504	1 322	1 263	1 261	1 474	1 344	1 344	2 088
Contractors	1 408	1 699	6 508	2 602	1 055	570	5 398	1 687	1 383
Agency and support / outsourced services	1 803	2 101	567	1 149	1 899	1 481	1 229	1 500	1 500
Entertainment	16	259	328	394	277	38	159	227	207
Fleet services (including government motor transport)		1 207	595		413	408		213	213
Housing									
Inventory: Food and food supplies	45	63	75	145	232	87	159	258	258
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3	26	57	21	78	61	22	35	35
Inventory: Medical supplies	1 442	1	1						
Inventory: Medicine			9 498						
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	207	1 540	93	651	443	94	694	2 360	2 360
Inventory: Stationery and printing	4 392	3 946	3 551	8 480	8 083	3 440	8 789	3 724	3 713
Lease payments (Incl. operating leases, excl. finance leases)	5 623	969	7 002	3 663	3 408	1 795	3 068	3 826	3 111
Property payments	250	44							67
Transport provided: Departmental activity									-
Travel and subsistence	4 488	7 762	11 534	9 848	13 023	8 375	7 308	5 758	6 056
Training and development	397	354	1 703	1 880	3 113	2 553	1 939	2 406	2 386
Operating expenditure	165	350	1 562	1 361	635	955	1 413	1 471	1 445
Venues and facilities	142	347	1 451	881	1 090	685	937	1 361	1 361
Rental and Hiring									
Interest and rent on land	1 225	786	11	77	350	83	88	91	91
Interest	1 225	786	11	77	350	83	88	91	91
Rent on land									
Transfers and subsidies to¹:	2 831	2 575	1 126	385	625	2 599	414	438	438
Provinces and municipalities	1 624		631			80			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 624		631			80			
Municipalities									
of which: Regional service council levies	1 624		631			80			
Municipal agencies and funds									
Departmental agencies and accounts						240			
Social security funds									
Provide list of entities receiving transfers						240			
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		1 747	70			253			
Public corporations		1 747	4						
Subsidies on production		1 747	4						
Other transfers									
Private enterprises			66			253			
Subsidies on production									
Other transfers			66			253			
Non-profit institutions		23	17			1			
Households	1 207	805	408	385	385	2 265	414	438	438
Social benefits	1 206	-	-	385	385	2 265	414	438	438
Other transfers to households	1	805	408						
Payments for capital assets	6 197	10 108	3 565	3 120	3 923	3 820	4 411	4 669	4 669
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 197	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Transport equipment									
Other machinery and equipment	6 197	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					185				
Payments for financial assets	21 579	8 510	6 299			79			
Total economic classification	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments									
Compensation of employees	1 271 459	1 516 160	1 741 019	1 799 380	1 842 482	2 016 744	2 153 343	2 362 113	2 415 267
Salaries and wages	1 109 002	1 326 778	1 519 698	1 576 414	1 620 502	1 779 229	1 886 444	2 070 025	2 063 942
Social contributions	162 457	189 382	221 321	222 966	221 980	237 515	256 899	292 088	351 325
Goods and services	681 002	769 081	790 294	898 231	885 471	744 882	890 631	967 642	1 090 540
of which									
Administrative fees	27	21	2 938	312	668	430	326	728	635
Advertising	538	2 834	9 711	11 436	7 711	3 766	9 429	9 999	10 291
Assets < than the threshold (currently R5000)	3 640	7 826	6 846	10 544	17 865	6 333	8 859	9 917	13 770
Audit cost: External									
Bursaries (employees)				76	76		80	80	
Catering: Departmental activities	1 833	4 317	6 200	3 406	9 978	5 466	7 313	7 765	7 668
Communication	21 998	25 566	28 444	17 696	18 969	24 835	15 315	13 672	16 616
Computer services	338	1 725	3 158	2 218	789	265	1 448	1 439	11 230
Consultants and professional service: Business and advisory service	1 056	317	873	474	613	447	1 311	1 811	1 981
Consultants and professional service: Infrastructure and planning				3 679	1 083	-			
Consultants and professional service: Laboratory service	63 407	156 489	165 100	124 326	127 479	105 581	154 012	148 076	168 036
Consultants and professional service: Legal cost			1						-
Contractors	25 297	30 237	33 708	32 430	37 028	27 072	27 577	49 063	20 751
Agency and support / outsourced services	19 993	30 879	32 321	28 484	33 026	26 084	25 529	19 134	41 872
Entertainment	4	43	68	56	207	185	187	198	196
Fleet services (including government motor transport)		12 079	8 035	550	3 783	10 203	2 000	2 113	14 889
Housing									
Inventory: Food and food supplies	20 721	29 913	21 863	28 564	24 876	16 685	35 995	36 547	36 865
Inventory: Fuel, oil and gas	8 860	6 219	6 625	8 833	10 372	6 705	14 581	14 590	6 423
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	936	729	610	3 063	5 087	2 357	2 146	10 562	12 335
Inventory: Medical supplies	61 654	45 757	57 270	100 334	92 966	62 462	113 931	168 969	177 712
Inventory: Medicine	326 603	321 014	305 720	400 413	345 375	349 278	351 218	370 668	453 517
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	77 356	19 375	16 396	30 735	26 727	18 729	24 966	19 429	18 918
Inventory: Stationery and printing	11 044	8 442	12 178	11 120	18 598	10 303	9 137	7 113	10 183
Lease payments (incl. operating leases, excl. finance leases)	1 771	14 586	14 878	22 097	13 486	10 071	23 163	18 443	11 896
Property payments	17 177	26 264	16 499	20 125	28 564	17 610	14 917	17 307	9 865
Transport provided: Departmental activity	-	-	-	200	702	557	600	645	748
Travel and subsistence	13 810	18 506	32 344	23 689	35 554	27 732	24 959	22 339	24 637
Training and development	1 133	2 297	1 694	8 643	9 427	3 170	12 299	7 968	8 806
Operating expenditure	1 238	1 917	1 982	2 862	3 581	4 132	1 706	1 358	1 719
Venues and facilities	568	1 729	4 832	1 866	10 531	4 063	7 277	7 457	8 577
Rental and hiring					350	361	350	752	404
Interest and rent on land	268	69	38	165	358	101	182	182	294
Interest	268	69	38	165	358	101	182	182	294
Rent on land									
Transfers and subsidies to¹:	53 728	53 844	58 671	81 453	81 453	79 703	73 212	78 057	78 048
Provinces and municipalities	1 498		122						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 498		122						
Municipalities									
of which: Regional service council levies	1 498		122						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵			2 528			3 224			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			2 528			3 224			
Subsidies on production									
Other transfers			2 528			3 224			
Non-profit institutions	48 254	48 901	51 630	78 743	78 743	71 479	70 000	75 000	75 000
Households	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Social benefits	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Other transfers to households									
Payments for capital assets	23 940	26 361	39 835	64 883	98 738	84 091	73 748	73 626	67 752
Buildings and other fixed structures	5 895	4 343	11 787	30 000	57 481	52 875	21 000	41 694	35 398
Buildings	5 895	4 252	11 787		27 481	45	21 000		
Other fixed structures		91	-	30 000	30 000	52 830	-	41 694	35 398
Machinery and equipment	18 045	22 018	28 048	34 883	41 257	31 216	52 748	31 932	32 354
Transport equipment	5 498	-472	-	2 200	5 528	-	22 344	2 319	2 921
Other machinery and equipment	12 547	22 490	28 048	32 683	35 729	31 216	30 404	29 613	29 433
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3 278	10 430			465			
Total economic classification: Programme (number and name)	2 030 397	2 368 793	2 640 287	2 844 112	2 908 502	2 925 986	3 191 116	3 481 620	3 651 901

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Compensation of employees	139 135	198 095	270 199	290 655	296 855	336 353	343 903	352 852	365 859
Salaries and wages	117 150	166 637	227 476	249 109	255 309	287 166	288 314	294 431	307 438
Social contributions	21 985	31 458	42 723	41 546	41 546	49 187	55 589	58 421	58 421
Goods and services	91 814	103 620	121 059	123 069	132 965	113 747	117 923	116 049	124 049
of which									
Administrative fees			1						
Advertising			3						
Assets < than the threshold (currently R5000)	1 375	3 050	2 024	660	1 485	420	600	3 000	600
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	15	9	316	101	96	19	50	61	61
Communication	5 412	5 755	4 298	5 188	5 293	5 028	5 670	4 532	5 000
Computer services	3	19	531	54	79	9	54	54	54
Consultants and professional service: Business and advisory service			922						
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	57 662	5 734	13 742	17 031	10 111	2 276	13 432	12 104	17 239
Agency and support / outsourced services	10	35	4 130		150	17			
Entertainment									
Fleet services (including government motor transport)		55 593	35 271	14 500	19 500	25 300	11 662	12 098	12 662
Housing									
Inventory: Food and food supplies			8						
Inventory: Fuel, oil and gas	691	426	595	1 576	1 576	433			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4		22		30	24			10
Inventory: Medical supplies	1 654	1 683	1 507	13 523	5 200	1 099	6 256	3 174	13 174
Inventory: Medicine	9	232	273	645	10 645	375	645	645	645
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 340	2 697	5 077	5 522	5 672	2 600	4 573	2 500	2 500
Inventory: Stationery and printing	4 264	727	1 216	4 564	4 714	793	2 564		2 564
Lease payments (Incl. operating leases, excl. finance leases)	8 139	20 980	19 615	53 446	52 949	36 985	50 095	60 770	64 261
Property payments	405	480	84	1 309	1 309	29	2 691	1 309	1 309
Transport provided: Departmental activity									
Travel and subsistence	744	707	24 556	2 426	9 572	35 863	15 574	13 141	1 426
Training and development	8	186	1 401		20	4			20
Operating expenditure	7 079	5 307	5 467	2 524	4 564	2 473	4 057	2 661	2 524
Venues and facilities									
Rental and Hiring									
Interest and rent on land	1 519	1 651	285	350	454	178	350	350	350
Interest	1 519	1 651	285	350	454	178	350	350	350
Rent on land									
Transfers and subsidies to¹:	77	31	1 074	23	23	307	32	32	32
Provinces and municipalities			912						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			912						
Municipalities			912						
of which: Regional service council levies			912						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵			119			187			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			119			187			
Subsidies on production									
Other transfers			119			187			
Non-profit institutions									
Households	77	31	43	23	23	120	32	32	32
Social benefits	77	31		23	23		32	32	32
Other transfers to households			43			120			
Payments for capital assets	32 427	22 587	31 735	13 000	119	2 559	3 100	4 142	8 142
Buildings and other fixed structures	631		635						
Buildings	631								
Other fixed structures			635						
Machinery and equipment	31 796	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Transport equipment	26 785								
Other machinery and equipment	5 011	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		5 720	9 516			3 080			
Total economic classification	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	912 759	1 089 046	1 248 152	1 328 986	1 376 691	1 395 148	894 677	966 134	1 039 834
Salaries and wages	785 472	953 370	1 084 473	1 141 140	1 188 227	1 231 187	743 418	803 232	892 202
Social contributions	127 287	135 676	163 679	187 846	188 464	163 961	151 259	162 902	147 632
Goods and services	400 242	369 070	350 135	365 851	370 527	329 623	245 924	226 302	225 785
of which									
Administrative fees			5	1	207	4	1	1	11
Advertising			7	115	47	35	60	63	34
Assets < than the threshold (currently R5000)	721	5 258	4 473	8 728	6 492	2 760	2 121	6 760	1 040
Audit cost: External									
Bursaries (employees)	81		92						
Catering: Departmental activities	88	108	278	250	361	208	259	269	194
Communication	7 061	5 847	5 939	8 181	6 022	5 974	4 602	4 934	3 025
Computer services	5 076	2 965	3 572	4 169	4 078	3 689	2 041	4 153	1 396
Consultants and professional service: Business and advisory service	799	702	959	1 079	939	911	846	1 195	1 169
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	69 763	51 257	19 430	39 900	42 290	39 037	10 550	29 246	30 411
Consultants and professional service: Legal cost									
Contractors	28 633	37 321	29 734	28 716	36 512	25 399	15 540	9 001	14 235
Agency and support / outsourced services	46 622	49 028	52 993	45 718	58 467	44 391	41 600	38 863	58 848
Entertainment		1							100
Fleet services (including government motor transport)		1 911	1 387		652	1 651			956
Housing									-
Inventory: Food and food supplies	4 018	4 652	5 994	8 255	7 419	6 411	6 225	7 602	12 453
Inventory: Fuel, oil and gas	5 062	3 763	3 128	6 446	6 115	4 082	2 420	5 151	12 236
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 758	2 432	2 861	4 311	3 550	2 412	1 152	1 600	3 571
Inventory: Medical supplies	87 062	85 340	113 866	92 790	92 416	103 205	62 544	40 680	27 921
Inventory: Medicine	69 726	61 375	55 195	66 025	54 064	44 816	49 431	44 524	33 815
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	38 940	23 676	26 091	28 693	27 576	25 349	27 184	13 412	5 874
Inventory: Stationery and printing	4 236	5 489	7 063	5 285	6 389	4 830	3 473	2 694	3 528
Lease payments (Incl. operating leases, excl. finance leases)	995	603	2 130	2 398	2 369	2 736	2 523	2 159	2 776
Property payments	26 135	21 201	7 014	6 193	6 530	6 374	9 600	7 661	8 631
Transport provided: Departmental activity					422	473			48
Travel and subsistence	2 667	4 761	5 654	6 429	5 289	3 692	1 537	3 174	2 074
Training and development	309	634	1 222	1 112	1 124	636	1 054	1 788	536
Operating expenditure	410	388	580	895	1 072	534	989	1 068	844
Venues and facilities	80	358	468	162	125	14	172	304	59
Rental and Hiring									
Interest and rent on land	125	29	1	41	109	55	40	40	46
Interest	125	29	1	41	109	55	40	40	46
Rent on land									
Transfers and subsidies to¹:	5 290	5 113	8 323	4 568	4 568	6 576	7 110	7 073	4 493
Provinces and municipalities			7						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			7						
Municipalities									
of which: Regional service council levies			7						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵			2 257			16			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			2 257			16			
Subsidies on production									
Other transfers			2 257			16			
Non-profit institutions	1 160	1 163	1 588	1 600	1 600	1 809	2 320	2 320	1 787
Households	4 130	3 950	4 471	2 968	2 968	4 751	4 790	4 753	2 706
Social benefits	4 130	3 950	748	2 968	2 968	4 751	4 790	4 753	2 706
Other transfers to households			3 723						
Payments for capital assets	13 302	20 583	19 628	27 309	24 758	23 609	10 016	2 913	22 501
Buildings and other fixed structures		395	351		54	88			
Buildings					54	88			
Other fixed structures		395	351						
Machinery and equipment	13 302	20 188	19 277	27 309	24 704	23 521	10 016	2 913	22 501
Transport equipment									126
Other machinery and equipment	13 302	20 188	19 277	27 309	24 704	23 521	10 016	2 913	22 375
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 506	4 699			293			
Total economic classification: Programme (number and name)	1 331 718	1 485 347	1 630 938	1 726 755	1 776 653	1 755 304	1 157 767	1 202 462	1 292 659

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	1 403 935	1 502 486	1 638 371
Salaries and wages	515 857	618 515	716 346	732 414	751 414	791 772	1 182 052	1 269 130	1 402 321
Social contributions	70 017	80 139	94 213	123 001	123 001	97 797	221 883	233 356	236 050
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	536 148	533 851	524 599
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	37	668	636	1 041	1 041	470	5 401	419	437
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2	6	21	14	24	23			
Communication	3 404	3 345	2 890	3 686	3 686	2 621	100	105	109
Computer services	3 662	6 572	5 387	6 723	6 423	5 088			
Consultants and professional service: Business and advisory service			9 553			478			
Consultants and professional service: Infrastructure and planning	14 716	8 259		6 620	6 620	3 767			
Consultants and professional service: Laboratory service	65 686	4 734		38 000	29 000	26 240	84 922	84 886	88 989
Consultants and professional service: Legal cost									
Contractors	13 299	37 213	23 060	25 335	25 335	29 817	23 619	20 664	21 299
Agency and support / outsourced services	6 021	29 584	27 893	31 883	46 037	29 381	41 201	50 822	18 072
Entertainment									
Fleet services (including government motor transport)		533	436		701	552			
Housing									
Inventory: Food and food supplies	13 058	9		2	2		1 298	1 359	1 415
Inventory: Fuel, oil and gas	3 093	2 419	2 179	3 263	3 263	2 274	1 400	1 130	1 524
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 178	1 284	1 320	2 053	2 053	1 233	780	2 921	850
Inventory: Medical supplies	105 815	93 112	101 061	91 356	97 302	113 097	160 533	169 734	173 796
Inventory: Medicine	69 333	68 408	66 120	73 774	62 474	70 642	144 399	141 615	149 360
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	19 780	13 282	15 953	15 985	17 391	18 465	41 162	28 217	35 635
Inventory: Stationery and printing	1 552	1 872	3 422	2 097	3 497	3 097	3 527	2 055	2 180
Lease payments (Incl. operating leases, excl. finance leases)	632	5 923	299	704	704	223			
Property payments	23 850	21 625	22 657	23 893	20 693	19 244	20 806	27 379	28 344
Transport provided: Departmental activity							200	209	218
Travel and subsistence	876	1 468	1 670	1 335	1 505	1 391	5 800	836	871
Training and development		25	103		2 000	1 347	1 000	1 500	1 500
Operating expenditure	641	645	416	810	823	61			
Venues and facilities			452						
Rental and Hiring									
Interest and rent on land	259	25				10 133	50	52	54
Interest	259	25				10 133	50	52	54
Rent on land									
Transfers and subsidies to¹:	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Social benefits	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Other transfers to households									
Payments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Buildings and other fixed structures		12 207							
Buildings		12 207							
Other fixed structures									
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Transport equipment									
Other machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		156	554			76			
Total economic classification: Programme (number and name)	963 367	1 075 995	1 112 561	1 207 989	1 228 989	1 269 480	1 968 103	2 065 889	2 192 677

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Compensation of employees	61 277	72 004	73 129	74 015	76 315	89 374	85 200	90 263	93 990
Salaries and wages	53 007	62 737	62 447	62 945	65 305	77 220	63 277	67 135	70 862
Social contributions	8 270	9 267	10 682	11 070	11 010	12 154	21 923	23 128	23 128
Goods and services	25 331	36 962	52 108	54 149	51 478	49 322	57 161	57 157	60 924
of which									
Administrative fees	59	416	1 369	1 654	45	35	641	470	650
Advertising						3			171
Assets < than the threshold (currently R5000)	1 082	2 114	589	4 436	4 338	1 082	4 744	4 856	2 926
Audit cost: External									
Bursaries (employees)					2 649	2 514			100
Catering: Departmental activities	11	85	391	78	165	96	82	82	83
Communication	217	5 541	5 173	5 190	6 041	4 453	6 714	5 870	7 607
Computer services	2 238	213	767	369	221	53	1 389	1 474	1 481
Consultants and professional service: Business and advisory service	6 814								
Consultants and professional service: Infrastructure and planning				11	11		11	11	11
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	2 051	2 562	3 572	4 785	4 817	1 463	6 913	2 047	892
Agency and support / outsourced services		72							80
Entertainment	2		15	23			24	24	23
Fleet services (including government motor transport)		1 328	842		635	926			
Housing									
Inventory: Food and food supplies	130	17		16	10		16	16	18
Inventory: Fuel, oil and gas				42	5		62	52	52
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	255	273	144	261	19	19	274	368	383
Inventory: Medical supplies	176	539	213	61	40	28	71	71	71
Inventory: Medicine				53	33		55		55
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	403	884	1 194	1 726	1 976	1 620	1 812	812	2 310
Inventory: Stationery and printing	1 213	928	727	1 884	1 508	875	1 949	1 838	2 365
Lease payments (Incl. operating leases, excl. finance leases)	216	128	3 000	2 741	1 116	1 112	3 832	3 737	2 909
Property payments	1 046	1 487	1 036	2 420	1 567	459	2 909	2 541	1 822
Transport provided: Departmental activity									
Travel and subsistence	604	1 280	4 998	2 556	7 546	8 897	3 623	2 683	3 710
Training and development	8 506	14 868	16 970	15 826	13 167	13 710	15 332	21 835	23 208
Operating expenditure	304	4 225	11 104	9 994	5 569	11 977	6 684	8 346	9 974
Venues and facilities	4	2	4	23			24	24	23
Rental and Hiring									
Interest and rent on land	21	115	2	21	52	24			
Interest	21	115	2	21	52	24			
Rent on land									
Transfers and subsidies to¹:	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Social benefits	8 292	224	449			27 870			
Other transfers to households	16 946	20 088	20 640	28 007	46 007	23 286	25 290	26 929	30 786
Payments for capital assets	3 992	8 131	3 771	13 759	16 399	11 036	5 218	2 877	2 947
Buildings and other fixed structures				9 160	9 160	5 400			
Buildings									
Other fixed structures				9 160	9 160	5 400			
Machinery and equipment	3 992	8 131	3 771	4 599	7 239	5 636	5 218	2 877	2 947
Transport equipment	1 656								
Other machinery and equipment	2 336	8 131	3 771	4 599	7 239	5 636	5 218	2 877	2 947
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		194	134			45			
Total economic classification	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	46 080	51 912	62 557	66 155	68 455	74 538	80 297	86 400	91 929
Salaries and wages	38 426	43 278	51 751	58 218	59 413	62 616	72 010	77 663	83 192
Social contributions	7 654	8 634	10 806	7 937	9 042	11 922	8 287	8 737	8 737
Goods and services	-5 069	-689	29 388	27 795	27 373	25 954	20 173	17 512	17 317
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	28	126	348	479	238	184	501	456	456
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	22								
Communication	470	288	1 472	698	290	289	459	591	591
Computer services	2		20	31	4	4	16	16	16
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning				16	15		15	15	15
Consultants and professional service: Laboratory service		1	1	24	48	20			
Consultants and professional service: Legal cost			455						
Contractors	2 866	5 442	4 234	7 879	4 402	3 769	8 275	3 476	2 507
Agency and support / outsourced services	40	59	71	126	127	65	125	125	125
Entertainment									
Fleet services (including government motor transport)		1 269	1 123		435	1 551		48	2 248
Housing									
Inventory: Food and food supplies	43	6	1	1	4		1	1	1
Inventory: Fuel, oil and gas	49	11	27	116	2 093	2 048	936	118	851
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	334	272	230	568	637	635	595	595	882
Inventory: Medical supplies	8 419	2 923	5 373	3 363	3 075	2 453	3 010	1 039	966
Inventory: Medicine		22	26	48	50	36	2	2	2
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	5 192	9 280	8 734	13 360	14 815	13 644	5 690	10 407	7 618
Inventory: Stationery and printing	318	203	245	297	376	257	309	309	309
Lease payments (incl. operating leases, excl. finance leases)	46	40	5 607	135	173	184	131	184	327
Property payments	-23 115	-20 930	830	16	221	170		16	76
Transport provided: Departmental activity									
Travel and subsistence	191	298	481	75	252	536	80	86	299
Training and development		1		28	28		28	28	28
Operating expenditure	26		110	90	90	109			
Venues and facilities				445					
Rental and Hiring									
Interest and rent on land	14	4	1		11	3	2	5	2
Interest	14	4	1		11	3	2	5	2
Rent on land									
Transfers and subsidies to¹:	2 440	2 258	2 265	2 289	2 289	2 124	2 302	2 316	2 316
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵						5			
Public corporations						5			
Subsidies on production									
Other transfers						5			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			8						
Households	440	258	257	289	289	119	302	316	316
Social benefits	440	258	257	289	289	119	302	316	316
Other transfers to households									
Payments for capital assets	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Transport equipment	511		-10						
Other machinery and equipment	1 880	329	2 964	7 947	8 358	9 170	6 297	6 660	6 463
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		20	190			41			
Total economic classification	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	1 976	2 245	3 138	3 688	3 688	3 002	30 000	21 439	34 500
Salaries and wages	1 714	1 958	2 780	3 319	3 319	2 682	25 000	15 000	24 500
Social contributions	262	287	358	369	369	320	5 000	6 439	10 000
Goods and services	36 592	71 140	5 327	37 662	37 462	31 284	18 800	1 500	25 750
of which									
Administrative fees		5	54	213	213	41	448		
Advertising									
Assets < than the threshold (currently R5000)	18	1 530	1 185	199	328	15	2 420		5 750
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4	17	7						
Communication	40	36	28	11	11	21	22		
Computer services	17 821	24 000	2 817	5 000	5 000	6 453	4 381	1 500	10 000
Consultants and professional service: Business and advisory service	4 342					3 481			
Consultants and professional service: Infrastructure and planning		1 715							
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost						431			
Contractors	1 479	17 998	473		3 132	709			4 000
Agency and support / outsourced services					2 000	1 746			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	3			1	1		1		
Inventory: Fuel, oil and gas					110	204			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	11		3		306	118			
Inventory: Medical supplies			4		4	1			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	800	189	520		6 154	1 353			
Inventory: Stationery and printing	9 791	17			170	74			
Lease payments (Incl. operating leases, excl. finance leases)	1 890	25 330			18 746	5 386			
Property payments		-1		31 000	49	8 504	7 200		5 000
Transport provided: Departmental activity							350		-
Travel and subsistence	328	192	206	1 128	1 128	577	3 562		1 000
Training and development	65	112	-10	105	105	23	410		
Operating expenditure			40	5	5	2 147	6		
Venues and facilities									
Rental and Hiring									
Interest and rent on land	4								
Interest	4								
Rent on land									
Transfers and subsidies to¹:	5 000	34 000		200					
Provinces and municipalities	5 000	34 000							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5 000	34 000							
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	5 000	34 000							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households					200				
Social benefits									
Other transfers to households					200				
Payments for capital assets	223 185	271 857	430 440	608 139	819 343	692 571	513 211	556 511	553 840
Buildings and other fixed structures	195 520	220 710	390 752	572 139	785 843	674 686	389 183	556 511	543 840
Buildings	195 520	220 710	390 752	572 139	785 843	674 686	389 183	556 511	543 840
Other fixed structures									
Machinery and equipment	27 665	51 147	39 688	36 000	33 500	17 885	124 028		10 000
Transport equipment	830								
Other machinery and equipment	26 835	51 147	39 688	36 000	33 500	17 885	124 028		10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090

Table B.3(a): Conditional grant payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Compensation of employees	555 359	663 287	789 461	778 543	794 964	800 876	888 874	947 538	977 272
Salaries and wages	488 406	591 459	701 235	672 611	701 126	709 852	769 260	814 231	843 965
Social contributions	66 953	71 828	88 226	105 932	93 838	91 024	119 614	133 307	133 307
Goods and services	460 923	480 167	495 575	703 618	649 070	642 191	766 332	865 222	987 183
of which									
Administrative fees	26	16	2 948	309	680	589	724	724	724
Advertising	395	1 931	7 793	1 650	5 988	4 488	9 090	9 690	9 690
Assets < than the threshold (currently R5000)	388	2 041	2 859	4 499	4 047	4 025	6 668	7 818	7 818
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 406	3 280	5 087	4 215	8 618	4 854	7 005	7 005	8 500
Communication	316	343	2 452	6 609	2 330	2 368	1 767	1 767	2 511
Computer services	11 915	20 290	6 076	4 100	5 163	5 183	1 300	1 300	1 300
Consultants and professional service: Business and advisory service			300			3 971	1 000	1 500	1 500
Consultants and professional service: Infrastructure and planning	9 610	2 625		3 500	1 083				
Consultants and professional service: Laboratory service	11 522	142 947	147 007	97 400	103 376	89 763	118 374	148 227	168 575
Consultants and professional service: Legal cost									
Contractors	20 196	23 259	26 633	35 821	38 184	37 643	23 722	25 546	26 824
Agency and support / outsourced services	13 723	4 648	3 815	15 647	35 336	19 672	19 012	19 585	19 585
Entertainment					171	171	183	183	183
Fleet services (including government motor transport)		1 354	1 239		1 015	1 015	1 172	1 172	1 172
Housing									
Inventory: Food and food supplies	11 792	13 990	8 822	20 348	5 124	6 534	8 977	8 977	8 977
Inventory: Fuel, oil and gas		19	33	1 500	1 518	1 291	541	627	627
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1	10	20	21	21	24	24	24
Inventory: Medical supplies	314 614	88 276	110 900	97 377	137 771	153 125	180 172	207 913	248 648
Inventory: Medicine		159 925	141 373	321 438	246 474	256 908	336 199	371 683	422 995
Inventory: Meds inventory interface									
Inventory: Military stores									
Inventory: Other consumables	58 035	1 142	1 981	8 388	4 318	4 713	8 521	8 624	8 624
Inventory: Stationery and printing	2 176	3 652	5 262	6 300	4 808	5 717	5 599	5 656	5 656
Lease payments (Incl. operating leases, excl. finance leases)	117	124	529	10 080	543	639	582	582	582
Property payments	429	1 052	855	4 080	900	680	1 028	1 045	1 045
Transport provided: Departmental activity					200	265			
Travel and subsistence	2 646	5 354	13 003	53 307	19 678	19 063	17 168	17 168	23 168
Training and development	962	2 248	1 844	3 305	11 763	8 583	6 709	7 209	7 606
Operating expenditure	168	242	283	225	1 302	2 087	845	845	845
Venues and facilities	487	1 408	4 471	3 500	8 309	8 473	9 600	9 600	9 600
Rental and Hiring					350	350	350	752	404
Interest and rent on land	3	6	6		12	3	20	20	20
Interest	3	6	6		12	3	20	20	20
Rent on land									
Transfers and subsidies to¹:	37 519	40 637	83 987	56 320	77 743	78 553	50 200	50 200	70 200
Provinces and municipalities		5 000	34 000						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		5 000	34 000						
Municipalities		5 000							
of which: Regional service council levies			34 000						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	37 290	34 858	49 831	56 320	77 743	77 204	50 000	50 000	70 000
Households	229	779	156			1 349	200	200	200
Social benefits	229	779	156			1 349	200	200	200
Other transfers to households									
Payments for capital assets	257 999	318 765	461 219	640 952	910 329	740 428	572 411	612 250	640 022
Buildings and other fixed structures	198 962	231 292	402 439	555 967	847 349	655 260	406 683	568 068	583 840
Buildings	198 962	231 292	402 439	546 807	838 189	649 860	404 441	527 016	540 925
Other fixed structures				9 160	9 160	5 400	2 242	41 052	42 915
Machinery and equipment	59 037	87 473	58 780	84 985	62 980	85 168	165 728	44 182	56 182
Transport equipment	3 260		3 524			530	15 000		
Other machinery and equipment	55 777	87 473	55 256	84 985	62 980	84 638	150 728	44 182	56 182
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		208							
Total economic classification	1 311 803	1 503 070	1 830 248	2 179 433	2 432 118	2 282 051	2 277 837	2 475 230	2 674 697

Table B.3(a): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	18 860	21 911	25 433						
Salaries and wages	16 383	19 104	21 922						
Social contributions	2 477	2 807	3 511						
Goods and services	3 683	5 390	4 514						
of which									
Administrative fees	15	4	7						
Advertising			78						
Assets < than the threshold (currently R5000)	213	2	82						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		64	88						
Communication	159	99	61						
Computer services		19	55						
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	176	70							
Consultants and professional service: Legal cost									
Contractors	1 817	1 807	972						
Agency and support / outsourced services	32	24	44						
Entertainment									
Fleet services (including government motor transport)		1 332	1 187						
Housing									
Inventory: Food and food supplies			1						
Inventory: Fuel, oil and gas		19	33						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			7						
Inventory: Medical supplies	457	465	379						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	371	241	472						
Inventory: Stationery and printing	72	34	71						
Lease payments (Incl. operating leases, excl. finance leases)	13	51	52						
Property payments	239	802	568						
Transport provided: Departmental activity									
Travel and subsistence	101	197	220						
Training and development		98	-						
Operating expenditure	18	16	4						
Venues and facilities		46	133						
Rental and Hiring									
Interest and rent on land	3	6	6						
Interest	3	6	6						
Rent on land									
Transfers and subsidies to¹:	229	37							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ³									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	229	37							
Social benefits	229	37							
Other transfers to households									
Payments for capital assets	9 921	3 223	8 485						
Buildings and other fixed structures	5 895	2 158	7 500						
Buildings	5 895	2 158	7 500						
Other fixed structures									
Machinery and equipment	4 026	1 065	985						
Transport equipment	3 260		132						
Other machinery and equipment	766	1 065	853						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		208							
Total economic classification	32 696	30 738	38 475						

Table B.3(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	55 553	82 104	119 184	125 173	141 594	144 100	175 798	203 798	220 471
Compensation of employees	48 176	71 536	104 706	97 905	124 920	127 043	155 958	175 958	192 631
Salaries and wages	7 377	10 568	14 478	27 268	16 674	17 057	19 840	27 840	27 840
Social contributions	205 289	267 676	287 950	423 484	371 186	362 533	476 266	556 995	631 512
Goods and services									
of which									
Administrative fees	11	12	2 887	96	467	376	500	500	500
Advertising	395	1 931	7 715	1 650	5 988	4 459	9 090	9 690	9 690
Assets < than the threshold (currently R5000)	175	519	1 592	4 300	3 726	3 416	3 784	3 784	3 784
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 402	3 200	4 993	4 215	8 488	4 747	7 005	7 005	8 500
Communication	33	205	2 356	6 598	2 319	2 320	1 756	1 756	2 500
Computer services	39	1 371	923	4 100	163	183	419	419	419
Consultants and professional service: Business and advisory service			300	3 500	1 083				
Consultants and professional service: Infrastructure and planning				82 400	88 376	74 767	103 374	132 372	152 720
Consultants and professional service: Laboratory service		127 808	142 074						
Consultants and professional service: Legal cost									
Contractors	68	86	2 101	685	8 048	7 930	6 722	6 722	8 000
Agency and support / outsourced services	4 191	4 622	3 771	5 600	6 735	7 000	7 965	7 965	7 965
Entertainment					171	171	183	183	183
Fleet services (including government motor transport)			52		1 015	1 015	1 172	1 172	1 172
Housing									
Inventory: Food and food supplies	11 792	13 990	8 821	20 347	5 123	6 533	8 977	8 977	8 977
Inventory: Fuel, oil and gas					18	28	41	41	41
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1		20	21	21	24	24	24
Inventory: Medical supplies	123 447	5 776	7 504	25 167	30 110	32 555	39 302	60 031	75 031
Inventory: Medicine		97 320	79 187	234 438	170 000	176 449	240 000	270 000	300 000
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	57 639	448	683	6 588	2 518	2 587	6 721	6 721	6 721
Inventory: Stationery and printing	1 994	2 308	4 556	5 000	3 508	4 307	4 599	4 599	4 599
Lease payments (Incl. operating leases, excl. finance leases)	104	73	477	80	543	639	582	582	582
Property payments	190	250	287	580	600	680	728	728	728
Transport provided: Departmental activity					200	265			
Travel and subsistence	2 210	4 488	12 363	12 500	17 472	17 078	16 818	16 818	22 818
Training and development	962	1 991	1 192	2 100	5 308	5 125	5 709	5 709	5 709
Operating expenditure	150	226	239	220	727	1 499	845	845	845
Venues and facilities	487	1 051	3 877	3 300	8 109	8 033	9 600	9 600	9 600
Rental and Hiring					350	350	350	752	404
Interest and rent on land				12	3		20	20	20
Interest				12	3		20	20	20
Rent on land									
Transfers and subsidies to¹:	37 290	32 518	38 352	48 850	70 273	70 285	50 200	50 200	70 200
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	37 290	32 506	38 350	48 850	70 273	70 139	50 000	50 000	70 000
Households		12	2			146	200	200	200
Social benefits		12	2			146	200	200	200
Other transfers to households									
Payments for capital assets	799	6 031	11 046	17 653	59 576	47 025	40 700	57 757	62 700
Buildings and other fixed structures		1 965	4 187	9 668	57 481	42 855	20 000	36 057	40 000
Buildings		1 965	4 187	9 668	57 481	42 855	20 000	36 057	40 000
Other fixed structures									
Machinery and equipment	799	4 066	6 859	7 985	2 095	4 170	20 700	21 700	22 700
Transport equipment			3 392			530	15 000		
Other machinery and equipment	799	4 066	3 467	7 985	2 095	3 640	5 700	21 700	22 700
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	298 931	388 329	456 532	615 160	642 641	623 946	742 984	868 770	984 903

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	2 352	11 481		7 470	7 470	7 065			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 352	11 481		7 470	7 470	7 065			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 352	11 481		7 470	7 470	7 065			

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

Table 6.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)				Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2013/14	2014/15				2015/16		
Current payments											
Compensation of employees				7 500	4 500	792					
Salaries and wages				6 000	4 500	792					
Social contributions				1 500							
Goods and services				9 000	4 750	6 024		3 850	5 500	5 897	
of which											
Administrative fees											
Advertising						29					
Assets < than the threshold (currently R5000)						122	410	2 850	4 000	4 000	
Audit cost: External											
Bursaries (employees)											
Catering: Departmental activities						130	107				
Communication											
Computer services											
Consultants and professional service: Business and advisory service								1 000	1 500	1 500	
Consultants and professional service: Infrastructure and planning											
Consultants and professional service: Laboratory service											
Consultants and professional service: Legal cost											
Contractors											
Agency and support / outsourced services											
Entertainment											
Fleet services (including government motor transport)											
Housing											
Inventory: Food and food supplies											
Inventory: Fuel, oil and gas											
Inventory: Learner and teacher support material											
Inventory: Materials and supplies											
Inventory: Medical supplies											
Inventory: Medicine					9 000		2 000				
Medsas inventory interface											
Inventory: Military stores											
Inventory: Other consumables											
Inventory: Stationery and printing							31				
Lease payments (Incl. operating leases, excl. finance leases)											
Property payments											
Transport provided: Departmental activity											
Travel and subsistence						678	598				
Training and development						3 250	1 963			397	
Operating expenditure						570	473				
Venues and facilities							413				
Rental and Hiring											
Interest and rent on land											
Interest											
Rent on land											
Transfers and subsidies to¹:											
Provinces and municipalities											
Provinces ²											
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities ³											
of which: Regional service council levies											
Municipal agencies and funds											
Departmental agencies and accounts											
Social security funds											
Provide list of entities receiving transfers											
Universities and technikons											
Transfers and subsidies to¹: - continued											
Foreign governments and international organisations											
Public corporations and private enterprises ⁵											
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises											
Subsidies on production											
Other transfers											
Non-profit institutions											
Households											
Social benefits											
Other transfers to households											
Payments for capital assets											
Buildings and other fixed structures					2 250	2 434					
Buildings											
Other fixed structures											
Machinery and equipment					2 250	2 434					
Transport equipment											
Other machinery and equipment					2 250	2 434					
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets											
Total economic classification											
				16 500	11 500	9 250		3 850	5 500	5 897	

Table B.3(a): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	333	1 804							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	333	1 804							
Transport equipment									
Other machinery and equipment	333	1 804							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	333	1 804							

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	4 916	5 691	5 722	5 500	5 500	5 500			
Salaries and wages	4 511	5 414	5 108	4 899	4 899	4 899			
Social contributions	405	277	614	601	601	601			
Goods and services	4 942	8 510	5 492	4 500	4 500	1 804			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	5	8	18			7			
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	4 891	6 420	3 489	3 000	3 000	1 058			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables		1	6			6			
Inventory: Stationery and printing		1 104	635	300	300	501			
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	46	589	221	400	400	68			
Training and development		77	662	600	600	137			
Operating expenditure									
Venues and facilities		311	461	200	200	27			
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 858	14 201	11 214	10 000	10 000	7 304			

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	4 221	86 874	89 258	103 104	103 104	109 976			
Salaries and wages	4 245	76 225	77 253	89 325	89 325	96 777			
Social contributions	-24	10 649	12 005	13 779	13 779	13 199			
Goods and services	64 619	44 779	45 383	67 757	67 757	69 907			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	85					6			
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	7 911	15 069	4 933	15 000	15 000	14 996			
Consultants and professional service: Legal cost									
Contractors				2 000	2 000	1 098			
Agency and support / outsourced services	4 798			10 047	10 047	8 462			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				1 500	1 500	1 263			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	51 753	21 595	38 047	21 610	21 610	25 903			
Inventory: Medicine		7 625	2 092	14 000	14 000	15 156			
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	30	268	300	1 800	1 800	2 113			
Inventory: Stationery and printing	44	204		1 000	1 000	878			
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments				300	300				
Transport provided: Departmental activity									
Travel and subsistence	-2	18	11	500	500	32			
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	120	107				986			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		120	107			986			
Social benefits		120	107			986			
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	68 840	131 773	134 748	170 861	170 861	180 869			

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Compensation of employees	110 437	117 400	124 444	91 651	91 651	91 651	96 692	102 493	102 493
Salaries and wages	102 786	107 773	113 522	77 903	77 903	81 068	87 264	92 500	92 500
Social contributions	7 651	9 627	10 922	13 748	13 748	10 583	9 428	9 993	9 993
Goods and services	67	-	3	39 279	39 279	41 443	41 439	43 926	50 661
of which:									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	2					3			
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies					31 505	33 480	41 439	43 926	50 661
Inventory: Medicine					7 774	7 856			
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	58								
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	7		3	39 279		77			
Training and development						16			
Operating expenditure						11			
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:						21			
Provinces and municipalities						-			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						21			
Social benefits						21			
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	359 401	347 062	422 282	441 927	441 927	441 927	586 384	619 808	619 808
Compensation of employees	310 596	309 449	375 944	393 260	393 260	393 260	496 425	524 721	524 721
Salaries and wages	48 805	37 613	46 338	48 667	48 667	48 667	89 959	95 087	95 087
Social contributions	169 508	132 356	144 635	152 936	152 936	151 478	242 277	255 801	296 113
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	8					17			
Computer services									
Consultants and professional service: Business and advisory service						3 971			
Consultants and professional service: Infrastructure and planning	9 610	2 625							
Consultants and professional service: Laboratory service	3 435						15 000	15 855	15 855
Consultants and professional service: Legal cost									
Contractors	12 741	14 399	19 597	25 136	25 136	26 557	17 000	18 824	18 824
Agency and support / outsourced services	4 702	2			18 554	4 210	11 047	11 620	11 620
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies							500	586	586
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	138 957	60 440	64 966	50 600	54 546	61 187	99 431	103 956	122 956
Inventory: Medicine		54 980	60 094	64 000	54 700	55 447	96 199	101 683	122 995
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-5	-4				7	1 800	1 903	1 903
Inventory: Stationery and printing	8						1 000	1 057	1 057
Lease payments (incl. operating leases, excl. finance leases)				10 000					
Property payments				3 200			300	317	317
Transport provided: Departmental activity									
Travel and subsistence	52	-86	-22			82			
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	647	10	9	9	9	9	9	9	9
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		647	10			9			
Social benefits		647	10			9			
Other transfers to households									
Payments for capital assets	29 272	47 631	13 529	21 000	21 000	29 244	21 000	22 482	23 482
Buildings and other fixed structures		12 207							
Buildings		12 207							
Other fixed structures									
Machinery and equipment	29 272	35 424	13 529	21 000	21 000	29 244	21 000	22 482	23 482
Transport equipment									
Other machinery and equipment	29 272	35 424	13 529	21 000	21 000	29 244	21 000	22 482	23 482
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	558 181	527 696	580 456	615 863	615 863	622 658	849 661	898 091	939 403

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees					3 000	2 242			
Salaries and wages					3 000	1 694			
Social contributions						548			
Goods and services					2 000	1 237	1 000	1 500	1 500
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development					2 000	1 237	1 000	1 500	1 500
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)					5 000	3 479	1 000	1 500	1 500

Table B.3(a): Conditional grant payments and estimates by economic classification: Nurse College (Programme 6)

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agencyand support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
				9 160	9 160	5 400	2 242	4 995	2 915
Payments for capital assets									
Buildings and other fixed structures				9 160	9 160	5 400	2 242	4 995	2 915
Buildings									
Other fixed structures				9 160	9 160	5 400	2 242	4 995	2 915
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)				9 160	9 160	5 400	2 242	4 995	2 915

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees	1 971	2 245	3 138	3 688	3 688	4 688	20 000	21 439	24 500
Salaries and wages	1 709	1 958	2 780	3 319	3 319	4 319	19 613	21 052	24 113
Social contributions	262	287	358	369	369	369	387	387	387
Goods and services	254	2 054	2 310	1 662	1 662	1 765	1 500	1 500	1 500
of which									
Administrative fees			54	213	213	213	224	224	224
Advertising									
Assets < than the threshold (currently R5000)		1 388	910	199	199	199	34	34	34
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4	16	6						
Communication	24	31	17	11	11	15	11	11	11
Computer services		199	98				881	881	881
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors			468						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies				1	1	1			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables		188	520						
Inventory: Stationery and printing		2							
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	226	148	207	1 128	1 128	1 128	350	350	350
Training and development		82	-10	105	105	105			
Operating expenditure			40	5	5	104			
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:						187			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						187			
Social benefits						187			
Other transfers to households									
Payments for capital assets	168 036	226 134	388 853	457 034	639 594	575 719	447 970	453 723	473 048
Buildings and other fixed structures	144 548	186 733	358 764	412 034	625 292	530 719	324 742	453 723	463 048
Buildings	144 548	186 733	358 764	412 034	625 292	530 719	324 742	453 723	463 048
Other fixed structures									
Machinery and equipment	23 488	39 401	30 089	45 000	14 302	45 000	123 228		10 000
Transport equipment									
Other machinery and equipment	23 488	39 401	30 089	45 000	14 302	45 000	123 228		10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	170 261	230 433	394 301	462 384	644 944	582 359	469 470	476 662	499 048

Table B.3(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Programme 8)

Table B.3(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Programme 8)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	12 561	19 402							
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)		132							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	11 876	18 701							
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	679	547							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		22							
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	6								
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities		5 000							
Provinces ²		5 000							
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		5 000							
Municipalities		5 000							
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	49 638	33 942	3 543						
Buildings	48 519	28 229	3 543						
Other fixed structures	48 519	28 229	3 543						
Machinery and equipment	1 119	5 713							
Transport equipment									
Other machinery and equipment	1 119	5 713							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)									
	62 199	58 344	3 543						

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Compensation of employees							10 000		10 000
Salaries and wages							10 000		10 000
Social contributions									
Goods and services			5 288	5 000	5 000	6 000			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)			275						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services			5 000		5 000	5 000			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors			6	5 000		1 000			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			3						
Inventory: Medical supplies			4						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:			34 000						
Provinces and municipalities			34 000						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			34 000						
Municipalities									
of which: Regional service council levies			34 000						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			35 763	134 073	176 717	79 456	57 250	73 293	77 877
Buildings and other fixed structures			28 445	123 073	153 384	75 136	56 450	73 293	77 877
Buildings			28 445	123 073	153 384	75 136	56 450	73 293	77 877
Other fixed structures									
Machinery and equipment			7 318	11 000	23 333	4 320	800		
Transport equipment									
Other machinery and equipment			7 318	11 000	23 333	4 320	800		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			75 051	139 073	181 717	85 456	67 250	73 293	87 877

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agencyand support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				2 032	2 032	1 150	3 249		
Buildings and other fixed structures				2 032	2 032	1 150	3 249		
Buildings				2 032	2 032	1 150	3 249		
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				2 032	2 032	1 150	3 249		

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

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

Table 2.1.1 Payments and estimates by economic classification: Goods and services level: Items to be included in Table 2.1									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	564	936	4 739	3 676	1 857	852	2 493	2 702	3 299
Advertising	2 984	8 396	18 789	13 615	13 345	10 022	10 821	11 853	11 833
Assets < than the threshold (currently R5000)	6 413	21 285	16 657	27 363	32 810	11 339	26 244	25 984	27 634
Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 639
Bursaries (employees)	81		92	103	2 725	2 514	109	109	129
Catering: Departmental activities	2 469	5 618	10 034	4 915	11 817	6 567	8 781	9 264	9 061
Communication	46 158	51 261	51 788	45 063	44 344	46 813	36 612	33 088	35 402
Computer services	29 870	36 308	28 197	19 605	18 436	17 103	10 457	9 757	25 113
Consultants and professional service: Business and advisory service	13 207	4 313	20 458	8 925	9 486	12 813	6 983	9 071	6 340
Consultants and professional service: Infrastructure and planning	14 716	9 974		10 326	7 729	3 767	26	26	26
Consultants and professional service: Laboratory service	198 856	212 481	184 531	202 250	198 817	170 878	249 484	262 208	287 436
Consultants and professional service: Legal cost	902	504	1 778	1 263	1 261	1 905	1 344	1 344	2 088
Contractors	132 695	138 206	115 031	118 778	122 392	91 075	100 754	98 042	82 306
Agency and support / outsourced services	74 489	111 758	117 975	107 360	141 706	103 165	109 684	110 444	120 497
Entertainment	22	303	411	473	484	223	370	449	526
Fleet services (including government motor transport)		73 920	47 689	15 050	26 119	40 591	13 662	14 472	30 968
Housing									
Inventory: Food and food supplies	38 018	34 660	27 941	36 984	32 544	23 183	43 695	45 783	51 010
Inventory: Fuel, oil and gas	17 755	12 838	12 554	20 276	23 534	15 746	19 399	21 041	21 086
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4 479	5 016	5 247	10 277	11 760	6 859	4 969	16 081	18 066
Inventory: Medical supplies	266 222	229 355	279 295	301 427	291 003	282 345	346 345	383 667	393 640
Inventory: Medicine	465 671	451 051	436 832	540 958	472 641	465 147	545 750	557 454	637 394
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	147 018	70 923	74 058	96 672	100 754	81 854	106 081	77 137	75 215
Inventory: Stationery and printing	36 810	21 624	28 402	33 727	43 335	23 669	29 748	17 733	24 842
Lease payments (Incl. operating leases, excl. finance leases)	19 312	68 559	52 531	85 184	92 951	58 492	82 812	89 119	85 280
Property payments	45 748	50 170	48 120	84 956	58 933	52 390	58 123	56 213	55 114
Transport provided: Departmental activity				200	1 124	1 030	1 150	854	1 014
Travel and subsistence	23 708	34 974	81 443	47 486	73 869	87 063	62 443	48 017	40 073
Training and development	10 418	18 477	23 083	27 594	28 984	21 443	32 062	35 525	36 484
Operating expenditure	9 863	12 832	21 261	18 541	16 339	22 388	14 855	14 904	16 506
Venues and facilities	794	2 436	7 207	3 377	11 746	4 762	8 410	9 146	10 020
Rental and Hiring					350	361	350	752	404
Other (Specify)									
Total economic classification: Programme (number and name)	1 613 174	1 698 993	1 732 350	1 907 392	1 906 595	1 679 814	1 944 472	1 970 304	2 119 445

Table B.5: Details on infrastructure

Table B.5(a): Payments of infrastructure by category—Hospital Revitalization component

Name of Project / Programme	Source of funding	Municipality/Region	Type of Infrastructure	Units (i.e. number of beds or facilities)	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Medium-term expenditure estimates		
					Date: Start	Date: Finish				Expenditure to date from previous years	Total available	MTEF forward Estimate
Dr JS Moroka					1 April 2016	31 May 2020			484 756			
Meisimohollo					1 April 2015	31 May 2019			987 728			
Mangaung Hospital	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 November 2013	01 November 2016	Health Facility Man.		931 819		26 857	206 381
Mantsope Hospital Phase 1&2	Hospital Revitalisation Grant	Thabo Mofutsanyane	Mantsope		12 September 2010	12 January 2013	Health Facility Man.		371 314		2 616	
Trompsburg Hospital Phase 1&2	Hospital Revitalisation Grant	Xhariep	Kopanong		26 October 2010	26 September 2013	Health Facility Man.		420 414		125 287	
Manapo Hospital	Hospital Revitalisation Grant	Thabo Mofutsanyane	Maluti A Phofung		01 April 2021	31 March 2025	Health Facility Man.		1 045 900			
Mangaung Hospital Health Technology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 April 2016	30 June 2017	Health Facility Man.		95 879			
Trompsburg Hospital Health Technology	Hospital Revitalisation Grant	Xhariep	Kopanong		01 April 2013	31 March 2014	Health Facility Man.		57 492		42 492	
Mantsope Hospital Health Technology	Hospital Revitalisation Grant	Thabo Mofutsanyane	Mantsope		01 April 2012	31 May 2013	Health Facility Man.		59 545		20 757	
Total New Infrastructure Assets											218 009	206 381
2. Upgrades and additions												
Pelonomi Perimeter Fence and New Entrance	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		14 November 2011	14 May 2012	Health Facility Man.		6 922		305	
Pelonomi Lifts	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		10 April 2010	10 September 2011	Health Facility Man.		10 000			
Pelonomi ICU	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		18 May 2010	18 November 2011	Health Facility Man.		75 267		31 340	5 105
Pelonomi Radiology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		07 December 2007	02 November 2010	Health Facility Man.		45 645			
Pelonomi CHC	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 June 2015	30 August 2017	Health Facility Man.		171 498		4 500	39 895
Pelonomi Maternity Phase 1 - Theatres	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 July 2013	31 March 2014	Health Facility Man.		7 716		7 717	
Pelonomi Maternity Phase 2: Admissions & Delivery	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		1 Dec 2013	28 February 2015	Health Facility Man.		35 858		3 484	32 374
Pelonomi Maternity Phase 3: New Obstetrics Clinic	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		1 Dec 2013	28 February 2015	Health Facility Man.		24 003		2 608	21 396
Pelonomi Maternity Phase 4: High Risk, Obstetrics, Neonatal	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 November 2014	31 May 2016	Health Facility Man.		26 317			16 099
Pelonomi Maternity Phase 5: 1: Block M- Antenatal Postnatal	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		15 May 2014	30 April 2015	Health Facility Man.		41 456			31 724
Pelonomi Maternity Phase 5: 2: Block M- Antenatal Postnatal	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 February 2015	31 December 2015	Health Facility Man.		43 655			976
Pelonomi Maternity Phase 6: Renovate Block J-Level one	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 June 2016	30 April 2018	Health Facility Man.		103 605			42 680
Jggrade Block H East and West or Internal Medicine, Phase 1	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2013	30 August 2014	Health Facility Man.		40 846		20 024	16 321
Jggrade Block H East and West or Internal Medicine, Phase 2	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2014	30 August 2015	Health Facility Man.		28 665			17 016
New Medical Emergencies Block to replace existing Pelonomi	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2013	30 June 2015	Health Facility Man.		78 481		10 714	59 845
Relocate existing Stores to Basement of Block K	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2014	30 June 2016	Health Facility Man.		35 125			17 635
Jggrade Block S : CSSD and linen Bank	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2015	31 October 2016	Health Facility Man.		12 933			8 419
Pelonomi Hospital Health Technology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		Annually	Annually	Health Facility Man.				42 979	
Pelonomi Hospital IT	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		Annually	Annually	Health Facility Man.					

Name of Project / Programme	Source of funding	Municipality/Region	Type of Infrastructure	Units (ie number of beds or facilities)	Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Medium-term expenditure estimates		
					Project duration					Expenditure to date from previous years	Total available	MTEF forward Estimate
					Date: Start	Date: Finish						
2. Upgrades and additions												
Boitumelo Contract 10	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		17 December 2010	21 February 2013	Health Facility Man.		183 203		10 691	
Boitumelo Contract 11	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		18 May 2007	12 April 2011	Health Facility Man.		134 278			
Boitumelo Contract 12	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		28 July 2011	28 July 2014	Health Facility Man.		204 384		76 517	2 057
Boitumelo Contract 13	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		30 August 2007	15 August 2010	Health Facility Man.		29 735			
Boitumelo Contract 4	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		01 December 2005	27 August 2009	Health Facility Man.		32 759		82	
Boitumelo Hospital Health Technology	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		Annually	Annually	Health Facility Man.		69213		16 000	10 000
Boitumelo Hospital IT Infrastructure	Hospital Revitalisation Grant	Fezile Dabi	Mochaka		Annually	Annually	Health Facility Man.		15000		1 000	
Sub Total Boitumelo Hospital												
									668 572		104 290	44 950
												12 057
Upgrade 23 O&P facilities	Hospital Revitalisation Grant				Annually	Annually	Health Facility Man.		25 300			
Free State Psychiatric Complex	Hospital Revitalisation Grant				01 April 2017	31 March 2021	Health Facility Man.		796 768		2 000	
Free State Psychiatric Complex Health Technology					Annually	Annually			75 000			
Total Upgrades and Additions												
									2 353 632		229 961	170 443
5. Infrastructure Transfers - Current												
Compensation	Hospital Revitalisation Grant				01 April 2013	31 March 2014	Health Facility Man.				6 000	6 000
1. QA and OD	Hospital Revitalisation Grant	All Districts	All Municipalities		On going	On going	Health Facility Man.		55 000		10 000	1 439
2. Grant Management	Hospital Revitalisation Grant				On going	On going	Health Facility Man.		21 383		5 500	5 500
Total Infrastructure Transfers - Current												
									76 383		21 500	22 939

Table B 5(b): Payments of infrastructure by category—Health Infrastructure component

Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Type of infrastructure		Current project stage	Total Original Project Cost R'(000)	Total Current Project Cost R'(000)	Exp from previous Yrs R'(000)	Medium-term expenditure estimates		
					Category	Brief need / proposed outcome					2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
Sasolburg CHC (Harry Gwala)	Fezile Dabi	Metsimaholo	Sasolburg	CHC	New		Identified	34 600					
De Weisdorp CHC	Xhariep	Naledi	Dewetsdorp	CHC	New		Identified	34 600					
Maitakeng CHC	Xhariep	Mohokare	Zastron	CHC	New		Planning	34 600					
Maletsatsi Mabaso CHC	Mangaung metro	Mangaung metro	Botshabelo	CHC	New		Planning	34 600					6 951
Freedom Square CHC Phase 6	Mangaung metro	Mangaung metro	Bloemfontein	CHC	New		Design	7 000			8 000		
Hertzogville CHC	Lejweleputswa	Tokologo	Hertzogville	CHC	New		Identified	34 600					
Bultfontein CHC	Lejweleputswa	Tswelopele	Bultfontein	CHC	New		Retention	16 392					
Amelia CHC	Fezile Dabi	Metsimaholo	Sasolburg	CHC	New		Design	7 000			6 559		
Parys CHC	Fezile Dabi	Ngwathe	Parys	CHC	New		Construction	7 559			1 000		
Schönkenville Clinic	Fezile Dabi	Ngwathe	Parys	Clinic	New		Design	7 559					
Phekolong Clinic / Cornelia	Fezile Dabi	Matube	Cornelia	Clinic	New		Design	7 559	22 000				2 393
Rearabetswe Clinic	Lejweleputswa	Matjhabeng	Virginia	Clinic	New		Identified	9 146					
Paul Roux Clinic	Thabo Mofutsanyane	Ditlabeng	Paul Roux	Clinic	New		Identified	9 146					
Bolata Clinic	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Clinic	New		Construction	22 256			16 462	1 154	
Tina Moloi Clinic	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Clinic	New		Identified	9 146					
Luckhoff Clinic	Xhariep	Letsemeng	Luckhoff	Clinic	New		Identified	9 146					
Petsana Clinic	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Clinic	New		Identified	9 146					
Riebeeck Stad Clinic	Lejweleputswa	Matjhabeng	Welkom	Clinic	New		Identified	7 559					
Rouxville Clinic	Xhariep	Mohokare	Rouxville	Clinic	New		Construction	26 328					
Jacobsdal Clinic	Xhariep	Letsemeng	Jacobsdal	Clinic	New		Identified	9 146					
Dinaane Clinic	Mangaung metro	Mangaung metro	Thaba N'chu	Clinic	New		Construction	25 682					
Memel	Thabo Mofutsanyane	Phumelela	Memel	Clinic	New		Construction	7 559			1 000		
Senekal Clinic	Thabo Mofutsanyane	Setsoto	Senekal	Clinic	New		Construction	7 559			1 000		
Viljoenskroon Clinic	Fezile Dabi	Mochaka	Viljoenskroon	Clinic	New		Construction	7 559			1 000		
Makhalaneng Clinic	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Clinic	New		Construction	7 559			1 000		
Medical equipment for all new completed Clinics and CHCs				Medical Equipment	New		Planning/Procurement						
Total New Infrastructure Assets								535 374			36 021	1 154	9 344

Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Type of infrastructure		Current project stage	Total Original Project Cost R'(000)	Total Current Project Cost R'(000)	Exp from previous Yrs R'000]	Medium-term expenditure estimates		
					Category	Brief need / proposed outcome					2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
2. Upgrades and additions													
Admin facilities	All Districts	All Municipalities	All Towns	Office facilities	Upgrade		Identified	On going			2 000		
EMS PPT and station facilities at Clinics, CHC & Hospitals	All Districts	All Municipalities	All Towns	PPT facilities	Upgrade		Identified	On going					
EMS Station at Villiers Clinic	Fezile Dabi	Mafube	Villiers	EMS Station	Upgrade		Design	4 000					
Metsimahollo Hospital wards and mortuary	Fezile Dabi	Metsimaholo	Sasolburg	Regional Hospital	Upgrade		Construction 68%	32 879	35 271	35 271			
Metsimahollo HT	Fezile Dabi	Metsimaholo	Sasolburg	Regional Hospital	Upgrade		Construction 63%	800	800	800	300		
Thebe Hospital	Thabo Mofutsanyane	Maluti A Phofung	Harrismith	District Hospital			Retention	1 758					
Elizabeth Ross Hospital Phase 1	Thabo Mofutsanyane	Maluti A Phofung	Phuthadijhaba	District Hospital	Upgrade		Retention	74 535					
Elizabeth Ross Hospital Phase 2	Thabo Mofutsanyane	Maluti A Phofung	Phuthadijhaba	District Hospital	Upgrade		Procurement	6 221			5 702		
National Hospital upgrade	Mangaung metro	Mangaung metro	Bloemfontein	District Hospital	Upgrade		Identified	45 052					
Thusanong Hospital upgrade	Lejweleputswa	Matjhabeng	Odendaalsrus	District Hospital	Upgrade		Design	99 567					
Katleho Hospital upgrade	Lejweleputswa	Matjhabeng	Virginia	District Hospital	Upgrade		Identified	120 000					
Bongani Hospital	Lejweleputswa	Matjhabeng	Welkom	District Hospital	Upgrade		Construction 17%	1 338			618		
Diamant Hospital	Xhariep	Kopanong	Jagersfontein	District Hospital	Upgrade		Retention	213					
Dihlabeng Hospital (Floors and OPD)	Thabo Mofutsanyane	Dihlabeng	Bethlehem	Regional Hospital	Upgrade		Construction 21%	16 853	16 853	15 203	1 650		
Kopano MDR	Lejweleputswa	Matjhabeng	Welkom	MDR Unit	Upgrade		Retention	7 800					
Renew Elevators Manapo Hospital	Thabo Mofutsanyane	Maluti A Phofung	Phuthadijhaba	Regional Hospital	Upgrade		Retention	3 443					
Mankovs Accommodation	Mangaung metro	Mangaung metro	Bloemfontein	Accommodation	Upgrade		Retention	5 000					
Tokollo Hospital	Fezile Dabi	Ngwathe	Heilbron	District Hospital	Upgrade		Retention						
Medical equipment for all Upgraded Hospitals				Medical Equipment	Upgrade		Identified						
Total Upgrades and Additions								419 459			10 270		

Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Type of infrastructure		Current project stage	Total Original Project Cost R'(000)	Total Current Project Cost R'(000)	Exp from previous Yrs R['000]	Medium-term expenditure estimates		
					Category	Brief need / proposed outcome					2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
3. Rehabilitation, Renovations and Refurbishments													
Mortuaries	All Districts	All Municipalities	All Towns	Mortuaries	Refurbishment		Identified	On going					4 498
District Hospitals, CHC, Clinics	All Districts	All Municipalities	All Towns	District Hospitals, CHC, Clinics	Refurbishment		Planning	On going				40 539	34 035
National Hospital Doctors' Quarters	Mangaung Metro	Mangaung	Bloemfontein	Accommodation	Refurbishment		Retention	11 229	10 823		5		
Dihlabeng Hospital Boilers	Thabo Mofutsanyane	Dihlabeng	Bethlehem	Regional Hospital	Refurbishment		Design	8 146		770			
EMS Offices Phase 1	Mangaung Metro	Mangaung	Bloemfontein	Office facilities	Refurbishment		Construction 80%						
EMS Offices Phase 2	Mangaung Metro	Mangaung	Bloemfontein	Office facilities	Refurbishment		Planning						
National Hospital Lifts	Mangaung Metro	Mangaung	Bloemfontein	District Hospital	Refurbishment		Construction 90%				93		
MUCPP Phase 1	Mangaung Metro	Mangaung	Bloemfontein	CHC	Refurbishment		Construction 87%						
FSPC Neuro Ward	Mangaung Metro	Mangaung	Bloemfontein	Specialised Hospital	Refurbishment		Procurement					4 680	
FSPC Doctors' Quarters	Mangaung Metro	Mangaung	Bloemfontein	Specialised Hospital	Refurbishment		Construction				50		
E Ross Doctors' Quarters	Thabo Mofutsanyane	Maluti a Phofung	Phuthaditjaba	Accommodation	Refurbishment		Design	5 600			1 600	1 600	
Botshabelo Neo Natal Ward	Mangaung Metro	Mangaung	Botshabelo	Distict Hospital	Refurbishment		Construction 30%					615	
Manapo Domestic Equipment	Thabo Mofutsanyane	Maluti a Phofung	Phuthaditjaba	Clinics	Refurbishment		Procurement	800				800	
Thabo Mofutsanyane Clinics - Electricity Supply upgrade	Thabo Mofutsanyane	Maluti a Phofung	Phuthaditjaba	Clinics			Planning	4 000					
Bloemfontein EMS College	Mangaung Metro	Mangaung	Bloemfontein	Accommodation and Training	Refurbishment		Construction 45%	18 361	30 000		3 116		
Total Rehabilitation, Renovations and Refurbishments								65 636			10 959	42 139	38 533
4. Maintenance and Repairs													
All Towns	All Districts	All Municipalities	All Towns	All Health Facilities	All Health Facilities	Province wide	Planning	On going				30 000	30 000
Total Maintenance and Repairs												30 000	30 000
5. Infrastructure Transfers - Current													
Compensation	Free State Province	Mangaung	Bloemfontein	Head Office			Procurement	48 000	48 000		10 000		10 000
All Towns				SITA (Information Technology)	Province wide			10 000	10 000				
All Towns				IT	Province wide								
Total Infrastructure Transfers - Current								58 000	58 000		10 000		10 000
Total Infrastructure								1 078 469			67 250	73 293	87 877

Table B 5(c): Payments of infrastructure by category—Nursing Colleges and School component

Table 2.6.6.1: Systems of infrastructure by category – nursing colleges and corridor component													
Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Current project stage	Project duration		Total Original Project Cost R'(000)	Total Current Project Cost R'(000)	Total Expenditure to Date R'(000)	Medium-term expenditure estimates		
						Date: Start	Date: Finish				2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
3. Rehabilitation, Renovations and Refurbishments													
House Idahla	Mangaung metro	Mangaung metro	Bloemfontein	Nursing College Accommodation	Procurement	01 November 2012	31 July 2014	10 774	10 774	1 330			
Manapo Nursing College	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Nursing College Accommodation	Procurement	01 November 2012	31 July 2015	21 260	21 260	1 330	2 242	4 995	2 915
Planning for all Schools and Colleges	All Districts	All Municipalities	All Towns	Nursing College Accommodation	Identified	01 April 2014	31 March 2015	1 903	1 903				
Purchase Equipment for Schools and colleges	All Districts	All Municipalities	All Towns	Nursing College Accommodation	Identified	01 April 2014	On going	4 000	4 000				
Nurses training and accommodation facilities	All Districts	All Municipalities	All Towns	Nursing College	Identified	01 April 2013	On going	32 777	32 777				
Total Rehabilitation, Renovations and Refurbishments								70 714	70 714	2 660	2 242	4 995	2 915
Total Infrastructure								70 714	70 714	2 660	2 242	4 995	2 915

Table B 5(e): Payments of infrastructure by category—EPWP Integrated Grant to Provinces for Infrastructure

1. New and Replacement Assets

Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Current project stage	Project duration		Total requirement R'(000)	MTEForward estimates		
						Date: Start	Date: Finish		2013/14	2014/15	2015/16
2. Maintenance and Repairs											
Petrusburg Clinic maintenance	Xhariep	Mohokare	Petrusburg	Clinic	Planning	01 April 2013	31 March 2014		1 000		
National hospital maintenance	Mangaung metro	Mangaung metro	Bloemfontein	Hospital	Planning	01 April 2013	31 March 2014		1 500		
Maintain Clinics in Thabo Mofutsanyane	Thabo Mofutsanyane	All Municipalities	All Towns	Clinics, CHC's	Design	01 April 2012	31 March 2014	On going	749		
Total Maintenance and Repairs									3 249		
Total Infrastructure									3 249		