

VOTE 7

Health

Operational budget	R 28 646 224 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 28 647 877 000
Responsible MEC	Dr. S. M. Dhlomo, MEC for Health
Administering department	Health
Accounting officer	Head: Health

1. Overview

Vision

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

Mission statement

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

Strategic objectives

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

The department's three main strategic goals, each of which comprises a number of strategic objectives for the 2013/14 MTEF period and which are aligned to national and provincial priorities, are as follows:

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

Core functions

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

The department provides health services primarily to the uninsured population of KZN, who comprise about 88 per cent of the province's total population of approximately 10.267 million people (Census 2011). In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries. The following four main categories of health services are provided by the department:

Primary health care services

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

Hospital services

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

Forensic pathology services

Rendering specialised forensic and medico-legal services to establish the circumstances and causes surrounding unnatural death, to ensure integrity of forensic evidence and to provide an Inspector of Anatomy Services.

Emergency medical services

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

Legislative mandate

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

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

- Health Professions Act (Act No. 56 of 1974)
- Human Tissue Act (Act No. 65 of 1983)

2. Review of the 2012/13 financial year

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Fiscal and economic management of the department

The management of the infrastructure unit was strengthened through improving human capacity, with the appointment of an additional five staff, as well as an extension to the Development Bank of Southern Africa contract which provides further capacity support to the unit. Special attention was given to improving the working relationship with the implementing agents (IA), the Department of Public Works (DOPW) and the Independent Development Trust (IDT). This was achieved through monthly meetings of all role-players, as well as regular account reconciliation meetings with the IDT.

The department continued to commit to achieving an operational clean audit by 2014. Despite receiving an audit qualification in 2011/12, progress was made, with the assistance of Provincial Treasury, to develop and populate its asset register as Phase 1 of the process to achieve a clean audit by 2014.

Continued focus on national and provincial priorities

In line with the national outcome of *a long and healthy life for all South Africans*, focus continued on key national and provincial priorities that support government's goal of improving the public health care system. Such priorities included the attainment of the following outputs over the MTEF:

- *Output 1: Increasing life expectancy at birth* which included the following:
 - Strengthening of Primary Health Care (PHC) outreach teams in National Health Insurance (NHI) districts and each district increased the number of teams to 35. Each team consists of one professional nurse, three staff nurses and six community care-givers (CCG). Strengthening was not only limited to NHI districts, with non-NHI districts also strengthening integrative interventions at community level through Operation *Sukuma Sakhe* (OSS), with the focus being on early detection, health promotion and prevention.
 - All districts strengthened their school health services, and an additional 70 teams were appointed in this regard during 2012/13.
- *Output 2: Decreasing Maternal and Child mortality* which included:
 - *Maternal, Neo-natal Child and Women's Health (MNC&WH)*: The department continued to scale up programmes and services targeting women and children, resulting in improved outcomes in 2012/13 (mid-year), including:
 - Antenatal first visit before 20 weeks rate increased from 41 to 45 per cent.
 - Maternal mortality in facility ratio (annualised) decreased from 190.6/100 000 to 188/100 000.
 - Infants first Polymerase Chain Reaction (PCR) test positive within two months after birth, as proportion of all babies tested, decreased from 4 to 2.2 per cent.
 - Improved targets were assisted by the commissioning of 40 dedicated ambulances, an increased bed capacity for pregnant women with high risk pregnancies at prioritised facilities, as well as a new mothers' lodge for pregnant women at the Lower Umfolozi War Memorial District Hospital.
 - District Specialist Teams were strengthened through the appointment of additional specialists and specialised nursing staff at all districts.
 - Monitoring and evaluation of maternal and child health services was strengthened with the assistance of district specialist teams, programme managers and facility management teams. This resulted in early identification of challenges and the timeous development of appropriate actions.

- **Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB**, where the department scaled up prevention strategies including voluntary HIV and AIDS testing and counselling, as well as medical male circumcision:
 - A total of 189 136 males were circumcised as part of the male medical circumcision campaign, against a target of 174 826.
 - The total number of patients on Anti-Retroviral Therapy (ART) increased from 547 411 to an expected 785 000.
 - An expected total of 2 983 716 clients will have been tested for HIV in 2012/13 against an expected 2 900 000.
 - Additional staff appointments took place at fixed clinics to cope with the increased workload. The initiation of HIV and AIDS treatment is now done at all fixed primary health care clinics. Stable patients on ARVs are actively referred to clinics, and it is projected that more than 50 per cent of all patients on ARVs will be attended to at clinics by the end of March 2013.
 - The department continued to focus on the expansion of TB programmes in all districts:
 - The TB defaulter rate decreased from 6.7 to 6.1 per cent.
 - The Pulmonary Tuberculosis (PTB) two-month smear conversion rate increased from 68.3 to 69.5 per cent.
 - The TB cure rate increased from 68.2 to 73.7 per cent.
 - A total of 80 additional TB injection and patient defaulter tracing staff were appointed.
- **Output 4: Strengthening health system effectiveness**, which included:
 - Steady progress was made with the finalisation of the Service Transformation Plan (STP), development of core standards of health facilities, the integration of health teams at sub-district level, re-engineering of PHC and revitalisation of hospital services.
 - Although no facilities have yet been accredited for NHI implementation, progress was made in this regard. The accreditation of facilities depends on ground work being done and the level of funding provided, and this should result in the first facilities being accredited in the latter part of the 2013/14 MTEF.

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

- Training and development for managers and other categories of staff with a focus on, among others, financial, administration and IT skills, took place, with 30 staff trained in 2012/13.
- Investment in medical equipment and related facilities for MNC&WH, including the purchase of obstetric ambulances with a minimum of two per district, was fully achieved.

Creating and increasing economic participation and creating jobs

In 2012/13, job creation continued with small KZN companies and rural women being given an increasing share in market opportunities presented by the department's procurement spend, in a drive to create jobs, with an estimated R16 million spent on SMMEs.

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

Key issues and areas that were characterised as key challenges for Health were addressed as follows:

- The shift from curative to preventative health care services was ongoing, and there was increased spending on various projects, including additional PHC outreach teams, school health teams, TB tracing teams, lay-counsellors and CCGs.
- Infrastructure backlogs were addressed through increased spending in Programme 8: Health Facilities Management, where total expenditure increased to R2.367 billion from R1.865 billion.
- The department continued to address fraud and corruption, resulting in a number of suspensions, dismissals and criminal investigations. This improved financial discipline resulted in savings related

to unauthorised and fruitless and wasteful expenditure. Direct recoveries from the proceeds of crime are expected to increase, if legal processes rule in favour of the department. More emphasis must be placed on prevention over the MTEF period, strengthening controls and other interventions – e.g. re-engineering SCM structures, policies, systems, etc.

3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Improving the provision of health care

With regard to infrastructure, the department will shift focus toward maintaining and upgrading existing facilities and withdraw funding from new building projects, where possible.

The budget will make provision for the commissioning of more than 20 new clinics, the phased in commissioning of the KZN Children's Hospital (outpatient services) and implementation of the final phase of commission of King Dinuzulu (formerly King George V) Hospital, as well as St. Chads, Turton and Gamalakhe community health centres (CHC) during 2013/14.

Funds have also been provided for the take-over of municipal clinics, and this involves recruitment of additional clinical staff required to address shortages identified prior to take-over. Increases for transfer payments have also been provided for municipal clinics in the eThekweni Metro and Umhlathuze Municipality, for pressures in the treatment of HIV and AIDS.

In addition, a number of programmes will be strengthened:

- In Programme 1, the focus will be on improving audit outcomes and filling various critical posts related to the SCM and Asset Management functions.
- In Programme 2, provision has been made for the strengthening of school health, mobile services, district specialist teams, malaria, port health services, as well as the appointment of additional staff nurses and nutrition advisors as a result of the CCG career programme started in 2012/13.
- In Programme 5, provision has been made for the strengthening of Central Hospital Services at the Inkosi Albert Luthuli Central Hospital (IALCH), to prevent the costly use of private sector beds, as well as increasing own revenue for the department.

The budget for training of staff nurses and nurse assistants has been reprioritised to employ more staff, in order to address high vacancy rates in these occupational classes, and to provide support for PHC re-engineering through ward-based teams.

Considerable in-year efforts will be made to identify savings through efficiency gains and effective utilisation of resources, to address the identified budget deficiencies.

Main focus areas for 2013/14

- Although the NHI grant decreases significantly in 2013/14, the department will seek funding from the National Department of Health (NDOH) for the prioritised pilot districts to implement new and innovative solutions. Additional PHC outreach teams will also be employed in these districts, should funding be made available. Note that this funding reduction is due to new indirect National Health grant, which will be spent by NDOH on behalf of provinces. The new grant has two components, one to support infrastructure projects and one to support the national health insurance scheme pilots.
- *Financial management* – The priorities for 2013/14 will be to obtain an unqualified audit through management effectiveness and improved controls, increased value for money through re-engineered SCM processes and structures to improve contract management and tender turn-around time. A dedicated Asset Management Unit will be established. In addition, the own revenue enhancement programme will continue in an effort to maximise potential revenue retention of health patient fees above the revenue budget, as agreed with Provincial Treasury. This is a continuation of a process,

which commenced in 2012/13, whereby the department is being incentivised (through the offer of limited revenue retention) to maximise the collection of patient fees.

- *Human resource management* – The priorities will be to finalise the organisational structure review and the filling of critical managerial posts, as well as finalise the appointment of hospital management teams in line with the STP and the NHS 10-point plan. In addition, the focus of the reprioritised budget will provide support to the strategy of progressive budget alignment with clinical demand, and the availability of critical clinical resources throughout KZN, with emphasis on strengthening and addressing shortages of critical staff at facilities.
- *Strategic planning* – The priorities will be to finalise the APP and the STP, and align all short, medium and long term plans with the reduction of the baseline, as explained in the sections below.
- *Clinical services* – The priority continues to be improving the provision of health care services in line with the national vision of ensuring a long and healthy life for all South Africans, through implementation of the NHS 10-point plan, the Medium Term Strategic Framework (MTSF), the Negotiated Service Delivery Agreement and the MDGs.
- The department will finalise the costing for optimal maternal and neonatal services in 2013/14, to inform the 2014/15 budget, and this will include the development of staffing, equipment and facility norms and the costing of gaps. This project will also provide the cost of required additional obstetrical ambulances and mother lodges for pregnant women, and will demand innovative cost effective solutions.
- The department anticipates a progressive reduction in demand for outpatient services in 2013/14 as a result of improved access to primary health care facilities and community based initiatives, and a budget has been provided to support this expected change in demand for health care services. Facilities will set targets for the anticipated reduction of inappropriate PHC visits, monitor and report quarterly on attaining these set targets, as well as the improved cost effectiveness of these interventions. Other interventions to be embarked upon in 2013/14, with beneficial effects of reducing cost and improved clinical outcomes, will be:
 - Reviewing and updating of referral pathways with identification and clearing of bottlenecks.
 - The strengthening of the GeneXpert system in diagnosing TB faster.
 - The refurbishment of the Dundee regional laundry.
 - Monitoring of re-admission rates and develop targets for hospitals in this regard.
 - Development of an electronic referral system as part of a longer term goal of implementing electronic patient records.
 - The on-going strengthening of telemedicine.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1 below gives the source of funding for Vote 7 over the seven-year period 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments.

Note that from 2013/14, all conditional grants in the health sector, which focus on infrastructure delivery, have been consolidated into one grant with separate grant components. The newly amalgamated grant is called the Health Facility Revitalisation grant, and funds the construction and maintenance of health infrastructure. This grant has been created through the merger of the Health Infrastructure grant, Hospital Revitalisation grant and the Nursing Colleges and Schools grant, which are now three components within the merged grant.

The department ended 2009/10 with a deficit of R2.109 billion, mainly from pressures in *Compensation of employees* and *Goods and services*, particularly the filling of unbudgeted posts, the carry-through costs

of various under-funded mandates, such as the OSD for nurses, as well as the first charge of R758 million against the department, being the repayment (in terms of Section 34(2) of the PFMA) of the accumulated over-spending incurred from 2007/08 to 2009/10.

Table 7.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	15 125 877	18 192 039	20 152 053	21 734 501	22 014 761	22 014 761	23 278 063	24 453 324	25 718 953
Conditional grants	3 114 646	3 924 609	4 435 205	4 820 849	5 023 849	5 023 849	5 319 234	5 992 400	6 539 263
Health Professions Training and Development grant	222 425	235 771	249 917	261 860	261 860	261 860	276 262	292 837	306 308
Health Facility Revitalisation grant	648 579	901 053	906 169	976 452	1 176 452	1 176 452	962 469	1 090 431	1 139 972
of which:									
Health Infrastructure component	359 717	400 238	358 471	393 367	573 367	573 367	373 969	410 845	430 527
Hospital Revitalisation component	288 862	500 815	547 698	566 605	586 605	586 605	560 104	646 132	676 544
Nursing Colleges and Schools component	-	-	-	16 480	16 480	16 480	28 396	33 454	32 901
National Tertiary Services grant	983 948	1 102 585	1 201 831	1 323 114	1 323 114	1 323 114	1 415 731	1 496 427	1 565 263
Comprehensive HIV and AIDS grant	1 121 575	1 518 811	1 889 427	2 225 423	2 225 423	2 225 423	2 652 072	3 098 705	3 512 927
Forensic Pathology Services grant	134 538	152 406	161 550	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	3 581	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	2 676	25 775	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	11 307	536	1 000	1 000	1 000	3 000	-	-
National Health Insurance grant	-	-	-	33 000	33 000	33 000	9 700	14 000	14 793
AFCON 2013: Medical Services grant	-	-	-	-	3 000	3 000	-	-	-
Total receipts	18 240 523	22 116 648	24 587 258	26 555 350	27 038 610	27 038 610	28 597 297	30 445 724	32 258 216
Total payments	20 349 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216
Surplus/(Deficit) before financing	(2 108 753)	1 381 662	(203 860)	-	(252 320)	(557 794)	(50 580)	-	-
Financing									
of which									
Provincial roll-overs	-	3 538	81 838	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	252 320	252 320	50 580	-	-
Surplus/(deficit) after financing	(2 108 753)	1 385 200	(122 022)	-	-	(305 474)	-	-	-

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

In 2011/12, the department over-spent by R122.022 million. This was attributed to the ongoing processing of various categories of OSD (occupational therapists, advanced maternity staff and artisans), exacerbated by the filling of critical posts required for restructuring of service delivery to bring the department in line with NHI requirements. In addition, there were increased payments to the NHLS related to an agreement to increase the monthly payment from R34 million to R43 million, backdated to January 2011, until such time as the dispute was finalised. There was also a once-off payment of R50 million towards HIV and AIDS costs, as per a special request from NDOH, to avert a financial crisis in the NHLS.

An amount of R81.838 million was included against provincial roll-overs, being an approved roll-over of R63.953 million from 2009/10, of commitments relating to the Hospital Revitalisation component of the Health Facility Revitalisation grant, which was under-spent in 2009/10, and a roll-over of R17.885 million from 2010/11 in respect of the Comprehensive HIV and AIDS grant.

In the 2012/13 Adjusted Appropriation, additional funding of R280.260 million was received for the higher than expected 2012 wage agreement. In addition, the two components of the Health Facility Revitalisation grant, namely the Health Infrastructure component (R180 million) and the Hospital Revitalisation component (R20 million), received additional funding. A new grant was introduced, namely the AFCON 2013: Medical Services grant, with once-off funding of R3 million. These grants are discussed in more detail in Section 5.5 below. Furthermore, provincial cash resources were increased by R252.320 million, made up as follows:

- R48.107 million to top up the allocation from National Treasury for the higher than expected 2012 wage agreement.
- R12 million for a vaccine campaign to reduce maternal and child mortality.

- R6.250 million to improve the department's PABX systems.
- R185.963 million to address pressures in various infrastructure projects.

The projected over-spending in 2012/13 relates mainly to pressures in the Comprehensive HIV and AIDS grant largely driven by the provision of micro-nutrients for ARV patients, where the new national contract prices are significantly higher than previously. The department has approached NDOH for assistance in this regard.

In 2013/14, the department has been allocated an additional R50.580 million for the refurbishment of the Dundee regional laundry.

Total receipts are expected to increase from R27.291 billion in the 2012/13 Adjusted Appropriation, to R32.251 billion in 2015/16. The equitable share allocation shows strong growth from 2009/10 to 2010/11, as mentioned above. The increase from 2010/11 to 2012/13 relates mainly to additional funding allocated in the 2008/09 budget process, but with the funding only commencing in 2010/11, for various health priorities, such as emergency medical services (R60 million), modernisation of tertiary services (R150 million), infrastructure development (R282 million) and the implementation of PHC structures (R410 million). Further detail is provided in Section 5.2 below. Additional funding was provided in the 2012/13 MTEF for the introduction of a NHI pilot programme through the NHI conditional grant, the refurbishment of nurses training colleges (Nursing Colleges and Schools component), funding for capacity building to ensure support for infrastructure in the management of health facilities, as well as the carry-through costs of the 2011 wage agreement.

The department has been allocated 10 national conditional grants over the seven-year period, and these are described in more detail in Section 5.5.

4.2 Departmental receipts collection

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

The bulk of revenue collected by this department is against *Sale of goods and services other than capital assets*. The major receipts under this category relate to patient fees, boarding fees, rentals, parking fees, and commission charged on PERSAL deductions for insurance premiums and garnishees.

Table 7.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	198 762	164 198	196 395	200 013	200 013	207 758	217 666	220 512	231 538
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	11	2 449	17	1	1	12	21	21	21
Interest, dividends and rent on land	74	816	366	1	1	140	217	217	217
Sale of capital assets	14 678	7 231	-	-	-	17 929	12 000	10 000	10 000
Transactions in financial assets and liabilities	19 352	16 527	11 220	13 977	13 977	12 650	13 577	15 411	16 182
Total	232 877	191 221	207 998	213 992	213 992	238 489	243 481	246 161	257 958

Most of the remaining revenue categories do not follow a predictable trend, and are not received on a regular basis, such as the sale of redundant equipment and vehicles. For this reason, projections for future years were formulated based on past trends. The collection of revenue from patient fees is influenced by the following factors:

- Historically, the majority of patients attending the department's health facilities have been unable to make a meaningful contribution for the services provided. However, the department is currently in the process of developing an own-revenue enhancement programme, which will seek to identify patients who are able to pay for services, but previously received free treatment.

- The continued provision of free services at health institutions to pregnant women and children under 16 years of age who do not belong to any medical aid, pensioners, the disabled, the unemployed and patients on the ART programme.
- The ongoing review of the Uniform Patient Fee Structure (UPFS) that is applicable to private hospital patients (PHP), i.e. medical aid patients, statutory cases and patients whose income exceeds the limit for free services, resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.

In the aftermath of efforts to recover funds from patients with private medical aid cover, prisoner patients related to the SAPS and Correctional Services, as well as the Road Accident Fund (RAF) claims in 2009/10, *Sale of goods and services other than capital assets* decreased in 2010/11. Also affecting the 2010/11 revenue collection was the expiry of the agreement with the RAF. The high collection in 2011/12 can be ascribed to the alignment of boarding fees to R800 per person as per the housing allowance paid to employees. In the 2012/13 Revised Estimate, the expected over-recovery can be attributed to improved recoveries mainly from RAF and the Compensation of Injuries and Disease Act (COIDA) after an intensive capacity building drive aimed at improving the department's revenue collection. This trend is expected to continue over the 2013/14 MTEF.

Fines penalties and forfeits reflect revenue from domestic fines transgressions which is difficult to budget for due to its unpredictable nature. The department collected approximately R2.431 million during 2010/11 from fraud recovery efforts from various suppliers.

Interest, dividends and rent on land largely reflects interest on staff debts. The fluctuation over the seven-year period is due to the volatility in staff debts coupled with interest rate changes.

Sale of capital assets comprises income generated from the sale of redundant equipment, including motor vehicles. The amounts recovered in 2009/10, 2010/11 and the 2012/13 Revised Estimate were mainly due to the unanticipated sale of redundant vehicles. The department projects to receive a cumulative amount of R32 million from the auctioning of redundant assets over the 2013/14 MTEF.

Transactions in financial assets and liabilities, made up of income generated from the repayment of contract debt (such as bursaries), salary over-payments and refunds of previous years' expenditure, decreased gradually from 2010/11 to 2012/13 before rising marginally. The peak in 2009/10 resulted from a concerted effort to clear debts. It is difficult to project revenue from this category, due to its uncertain nature.

4.3 Donor funding

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

Donor funds are used to address infrastructure requirements, service delivery needs and technical support to enhance service delivery. Spending on donor funds occurs as per the agreements concluded with the various donors. Where funds are available, the department makes arrangements for the incorporation of donor funded activities into its activities on termination of the agreements, to ensure sustainability of funded activities.

The majority of donations are small once-off allocations. The Global Fund for HIV and AIDS patients was largely finalised in 2009/10 and the TB Global Fund in 2010/11. The European Union PHC project was finalised in 2011/12.

Table 7.3: Details of donor funding receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Donor funding	36 072	1 294	4 231	-	-	-	-	-	-
Aspen	-	-	3 500	-	-	-	-	-	-
Atlantic Philanthropies	6 000	-	-	-	-	-	-	-	-
Ben Booysen	-	1	-	-	-	-	-	-	-
CMC DI Ravenna	-	150	-	-	-	-	-	-	-
Comrades Marathon	-	-	10	-	-	-	-	-	-
Conforth Investments (IALCH)	-	-	151	-	-	-	-	-	-
European Union PHC	9 318	101	-	-	-	-	-	-	-
Global fund for HIV and AIDS patients	17 353	-	-	-	-	-	-	-	-
HWSETA Learnership - Bethesda sub-campus	-	-	121	-	-	-	-	-	-
HWSETA Learnership - HIV and AIDS Support	-	76	-	-	-	-	-	-	-
HWSETA Learnership - King Edward sub-campus	-	-	126	-	-	-	-	-	-
HWSETA Learnership - Mseleni and Mosvold	42	-	-	-	-	-	-	-	-
HWSETA Learnership - Pharmacy	-	75	-	-	-	-	-	-	-
HWSETA Learnership - PMMH	96	28	-	-	-	-	-	-	-
HWSETA Learnership - St Aiden's	263	63	323	-	-	-	-	-	-
HWSETA Learnership - Unemployed Graduates	-	700	-	-	-	-	-	-	-
S.A. Breweries	-	100	-	-	-	-	-	-	-
UNICEF: Ilembe District	3 000	-	-	-	-	-	-	-	-
Total	36 072	1 294	4 231	-	-	-	-	-	-

Table 7.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Donor funding	41 571	7 404	6 227	13 345	13 345	13 345	-	-	-
Aspen	-	-	1 000	2 500	2 500	2 500	-	-	-
Astra Zeneca (Grey's)	7	6	14	196	196	196	-	-	-
Atlantic Philanthropies	1 537	890	144	9 429	9 429	9 429	-	-	-
Bayer Health Care: Greys	-	4	-	6	6	6	-	-	-
Ben Booysen	-	-	1	-	-	-	-	-	-
Bhayla - Orthopaedic (IALCH)	46	14	-	-	-	-	-	-	-
Canadian HIV Trials Network (Edendale)	309	42	-	-	-	-	-	-	-
CMC DI Ravenna	-	150	-	-	-	-	-	-	-
COGTA	1 856	-	851	228	228	228	-	-	-
Comrades Marathon	-	-	10	-	-	-	-	-	-
Dept. of Water Affairs & Forestry (Environ HO)	-	-	124	151	151	151	-	-	-
European Union PHC	15 500	4 759	2 462	-	-	-	-	-	-
Global Fund for HIV and AIDS patients	15 890	-	1 463	-	-	-	-	-	-
Grey's Canadian Trial	519	36	58	-	-	-	-	-	-
HWSETA Learnership - Bethesda sub-campus	-	-	-	121	121	121	-	-	-
HWSETA Learnership - Head Office	185	-	-	37	37	37	-	-	-
HWSETA Learnership - HIV and AIDS Support	-	16	15	45	45	45	-	-	-
HWSETA Learnership - King Edward sub-campus	-	-	-	126	126	126	-	-	-
HWSETA Learnership - Mseleni and Mosvold	62	42	-	12	12	12	-	-	-
HWSETA Learnership - Pharmacy	-	81	-	-	-	-	-	-	-
HWSETA Learnership - PMMH	1	37	32	54	54	54	-	-	-
HWSETA Learnership - St Aiden's	328	128	-	323	323	323	-	-	-
HWSETA Learnership - Unemployed Graduates	-	700	-	-	-	-	-	-	-
HWSETA: Mosvold	-	-	-	91	91	91	-	-	-
Impumelelo Trust Innovation	-	-	-	24	24	24	-	-	-
Rashid Suliman & Associates	3	-	2	-	-	-	-	-	-
S.A. Breweries	-	50	48	2	2	2	-	-	-
TB Global Fund	2 580	155	-	-	-	-	-	-	-
UNICEF: Ilembe District	2 721	279	-	-	-	-	-	-	-
Zinc Study (Nu Health & Pfizer)(Grey's)	27	15	3	-	-	-	-	-	-
Total	41 571	7 404	6 227	13 345	13 345	13 345	-	-	-

In 2008/09 and 2009/10, the department received a donation in two instalments of R6 million each from Atlantic Philanthropies, which is being used to strengthen the capacity of nursing education institutions in KZN. These funds should be fully utilised by the end of 2012/13.

It is noted that spending on donor funds from 2009/10 to 2012/13 (Table 7.4) exceeds receipts (Table 7.3). This is due to the roll-over of unspent receipts from previous financial years offsetting expenditure incurred in future years. These roll-overs related mainly to the Global Fund for HIV and AIDS patients, the funding for the European Union PHC project and the funding provided by Atlantic Philanthropies.

No donations were received in 2012/13, nor are any expected over the 2013/14 MTEF, at this stage.

5. Payment summary

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

5.1 Key assumptions

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

- Provision was made for the carry-through costs of the 2012 wage agreement and an inflationary wage adjustment of 6.3, 6.1 and 5.9 per cent for each of the three years of the 2013/14 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Where feasible, CPI projections were used to calculate inflation related items.
- Provision has been made for the filling of critical vacant posts to enable the department to meet its service delivery needs, while taking cognisance of the moratorium on the filling of non-critical posts.
- Funding for the eThekweni Metro and uMhlathuze Municipality clinics will be provided *via* transfer payments over the 2013/14 MTEF, as these clinics are not being provincialised.
- The expanded cost-cutting measures, as re-issued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 7.5 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

Table 7.5: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
2011/12 MTEF period	797 971	1 365 598	1 583 426	1 678 432	1 755 639
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	434 471	419 915	399 439	423 405	442 882
National priorities	373 987	959 462	1 201 367	1 273 449	1 332 028
Health technology	3 496	5 018	5 626	5 964	6 238
Nursing colleges	5 593	5 352	4 501	4 771	4 990
OSD for doctors	19 227	19 904	17 722	18 785	19 649
OSD for therapists	63 449	71 254	63 151	66 941	70 020
Maternal and child health	39 852	83 798	98 454	104 362	109 162
Personnel and goods	91 241	179 472	203 097	215 283	225 186
ARV 350 threshold	-	83 631	70 325	74 544	77 973
Registrars esp paed, obs	17 479	33 452	42 195	44 726	46 784
Family health team pilots/ models	17 479	66 905	98 454	104 362	109 162
Public hospital norms and standards	41 950	81 289	74 825	79 315	82 963
Phasing in of Forensic Pathology Services grant into ES	-	135 594	143 481	152 090	159 086
Phasing in of Hospital Revitalisation grant into ES	-	-	109 695	116 277	121 625
General policy adjustment (including family health teams and PHC re-engineering, public hospital norms and standards)	74 221	193 792	269 840	286 030	299 188
National Cabinet decision to cut provinces by 0.3 per cent	(10 487)	(13 779)	(17 380)	(18 423)	(19 270)
2012/13 MTEF period		208 794	219 234	230 195	240 784
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		189 939	199 436	209 408	219 041
Improving infrastructure support		18 855	19 798	20 787	21 743
2013/14 MTEF period			257 068	(352)	140 408
Carry-through of 2012/13 Adjustments Estimate - 2012 wage agreement			513 767	629 426	894 376
Census data update and 1%, 2% and 3% baseline cuts			(313 796)	(646 991)	(802 590)
National priorities:			6 517	17 213	48 622
TB - GeneXpert			6 517	17 213	48 622
Regional laundry in Dundee			50 580	-	-
Total	797 971	1 574 392	2 059 728	1 908 275	2 136 831

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

The carry-through allocations for the 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

New funding in the 2011/12 MTEF included carry-through costs of the higher than budgeted 2010 wage agreement. Also included were 13 national priorities (full list in Table 7.5), of which the main ones are:

- OSD for doctors and therapists.
- Maternal and child health.
- Personnel and goods.
- The Anti-retroviral ARV 350 CD4 count threshold.
- The phasing in of two conditional grants into the equitable share, with the Forensic Pathology Services grant beginning in 2012/13, and the Hospital Revitalisation grant commencing in 2013/14.
- A general policy adjustment (including family health teams and PHC re-engineering, public hospital norms and standards).

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

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

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

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

In the 2013/14 MTEF, the following changes are made to the department's baseline:

- Carry-through costs for the 2012 wage agreement.
- National priority funding for the extension of the TB-GeneXpert system.
- Once-off funding for the upgrading and refurbishment of the regional laundry in Dundee.
- National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

The department has effected the baseline cuts mainly by reprioritising infrastructure spending, largely on new projects (clinics, CHCs and additions to existing hospitals). The baseline cuts will also be effected against *Machinery and equipment* by extending the replacement cycles. These measures are to ensure no reduction in current services provided. A review of this will be undertaken in-year in an attempt to mitigate the effect on infrastructure projects and *Machinery and equipment*.

5.3 Summary by programme and economic classification

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

Table 7.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	1 159 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600
2. District Health Services	9 095 886	9 729 299	10 692 335	11 953 719	11 986 929	12 156 931	13 063 776	14 211 182	15 188 621
3. Emergency Medical Services	762 479	822 618	1 070 387	1 045 888	973 431	949 390	972 362	1 063 938	1 126 728
4. Provincial Hospital Services	5 002 719	5 584 757	7 058 831	7 568 389	7 827 233	7 753 449	8 326 401	8 845 275	9 395 878
5. Central Hospital Services	2 059 124	2 103 382	2 512 654	2 659 359	2 742 074	2 741 097	2 922 125	3 098 392	3 288 335
6. Health Sciences and Training	773 998	832 279	860 457	998 051	960 723	934 894	992 246	1 022 500	1 075 603
7. Health Care Support Services	117 127	111 756	125 030	15 170	15 170	133 869	143 286	153 359	162 823
8. Health Facilities Management	1 378 249	1 087 247	1 894 999	1 917 104	2 367 280	2 367 280	1 636 603	1 422 738	1 358 628
Total	20 349 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	19 591 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

Table 7.7: Summary of payments and estimates by economic classification

R thousand	Audited 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	17 547 270	18 985 210	22 364 652	24 121 856	24 537 676	24 843 121	26 585 714	28 488 374	30 378 686
Compensation of employees	11 367 849	12 935 381	15 118 307	16 516 085	16 896 484	16 891 594	18 355 557	19 601 916	20 830 264
Goods and services	6 179 421	6 049 829	7 246 325	7 605 771	7 641 192	7 951 527	8 230 157	8 886 458	9 548 422
Interest and rent on land	-	-	20	-	-	-	-	-	-
Transfers and subsidies to:	498 292	562 374	515 846	562 780	542 709	542 738	655 168	650 155	673 063
Provinces and municipalities	84 010	126 756	88 879	88 819	102 371	102 371	148 683	171 508	184 638
Departmental agencies and accounts	34 795	18 942	23 249	24 530	25 317	25 769	27 851	30 440	31 962
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	278 846	289 009	273 487	296 679	281 361	281 361	274 168	241 750	248 960
Households	100 641	127 667	130 231	152 752	133 660	133 237	204 466	206 457	207 503
Payments for capital assets	1 545 699	1 181 773	1 910 011	1 870 714	2 210 545	2 210 545	1 406 995	1 307 195	1 206 467
Buildings and other fixed structures	1 005 258	778 749	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Machinery and equipment	540 441	402 226	835 384	785 243	718 414	718 414	542 843	403 554	392 671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	798	26 455	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	758 015	5 629	609	-	-	-	-	-	-
Total	20 349 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	19 591 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216

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

Most programmes show substantial growth from 2009/10 to 2015/16, with conditional grants accounting for a significant portion of this increase. The relatively low growth from 2009/10 to 2010/11 was largely due to spending pressures in 2009/10 in the service delivery programmes caused by medical inflation, the various OSDs for medical personnel, wage agreements and the filling of unbudgeted posts. Despite this low growth, expenditure in 2010/11 included emergency medical services for the 2010 Soccer World Cup, infrastructure development, the modernisation of tertiary services, the implementation of primary health care structures, PILIR, as well as the previously mentioned funding for the OSDs for medical personnel.

Apart from the carry-through costs from previous financial years, expenditure in 2011/12 included an increase in general health capacity and national priorities such as personnel and goods, OSDs for medical personnel, maternal and child health, and public hospitals norms and standards.

In the 2012/13 Adjusted Appropriation, the department received additional funding for the higher than expected 2012 wage agreement, as well as additional funding to address pressures in two components of the Health Facility Revitalisation grant, with R180 million allocated to the Health Infrastructure component and R20 million for the Hospital Revitalisation component. In addition, to further address the infrastructure pressures, an amount of R185.963 million was allocated from provincial cash resources. The pressures are largely driven by improved infrastructure project management.

The increase over the 2013/14 MTEF incorporates the carry-through costs of previous wage agreements, the OSD for medical personnel, as well as increases to existing conditional grants. Funding is also provided to build capacity for infrastructure support in Programme 8: Health Facilities Management. Note that, from 2013/14, the department has centralised the Laundry and Orthotic and Prosthetic Services as separate sub-programmes within Programme 7, in line with the budget and programme structure for the Health sector. These functions were previously spread over Programmes 2, 4 and 5. Historical data was adjusted accordingly for comparative purposes. In addition, all computer service costs have been centralised within Programme 1, from all other programmes, and historical data was restated accordingly.

The significant reduction in 2010/11 in Programme 1: Administration relates to the R758 million first charge, which the department was obliged to pay in 2009/10 in terms of Section 34(2) of the PFMA. The increase in 2011/12 is due to improved personnel capacity at head office to reduce dependence on consultants, to cover extensive fraud investigations at head office, and to replace redundant computer equipment to address the risk of losing essential data. The increase in the 2012/13 Adjusted Appropriation caters for motor vehicles, computers and telecommunication equipment that were delivered late in 2011/12. The 2013/14 MTEF includes carry-through costs of previous wage agreements and OSDs.

The increase in Programme 2: District Health Services over the seven years relates mainly to the restructuring of the department to improve service delivery at the PHC level. In addition, expenditure included the various wage agreements, increases in the Comprehensive HIV and AIDS grant, as well as OSDs for medical personnel. The increase in 2011/12 relates primarily to the implementation of primary health care structures. The increase in the 2012/13 Adjusted Appropriation was caused by anticipated over-expenditure due to the restructuring of PHC services, increased costs in ARV medication and micro-nutrients, municipal domestic charges, computer and essential medical equipment, as well as vehicles ordered in 2011/12, but only delivered in 2012/13. As previously mentioned, this programme is under pressure in 2012/13 due to the high costs of micro-nutrients. The 2013/14 MTEF includes funding for the carry-through costs of previous wage agreements, general capacity building, as well as various national priorities (as listed in Table 7.3).

In Programme 3: Emergency Medical Services, the overall growth is due to the continued drive to improve emergency medical services. The increase in 2010/11 includes expenditure for the 2010 Soccer World Cup and carry-through costs of previous wage agreements. The substantial increase in 2011/12 is due to additional ambulances purchased to continue the expansion of services to under-served areas. The downward 2012/13 Adjusted Appropriation and Revised Estimate was mainly due to the slow pace of filling emergency medical personnel posts. This process is dependent on the availability of skilled staff and the ambulance conversion process. Also contributing to the decrease are savings on repairs of vehicles due to the replacement of part of the fleet with new EMS vehicles. The 2013/14 MTEF allocations include carry-through costs for the various wage agreements, OSD payments, as well as funding to expand emergency medical services.

Overall, Programme 4: Provincial Hospital Services grows consistently over the entire period. The increase from 2010/11 onward relates mainly to carry-through costs, including wage agreements, OSDs for medical personnel, inflationary pressures on medical supplies and the management of MDR/XDR TB. The significant increase in 2011/12 was largely due to the 2011 wage agreement. The increase in the 2012/13 Adjusted Appropriation was mainly due to the process of reclassification of the Edendale, Clairwood, St. Francis, Ngwelezane, and Lower Umfolozi War Memorial Hospitals from district to provincial hospitals in terms of Government Gazette No. 35101. In addition, the higher than anticipated 2012 wage agreement also contributed to this increase. The 2013/14 MTEF includes carry-through costs for previous wage agreements, an increase in general health capacity, as well as national priorities, namely health technology, registrars, improvement to public hospital norms and standards, etc.

The growth in Programme 5: Central Hospital Services from 2009/10 to 2015/16 relates mainly to funding for the development and improvement of tertiary services. The impact of the introduction of the various OSDs for medical personnel, higher than average medical inflation and the rand/dollar exchange rate are also reflected in the trends. The low growth in 2010/11 is attributed to reduction in laboratory costs owing to the agreement between the NHLS and the department for a flat monthly fee, lower costs on medicine and medical supplies due to lower contract prices, as well as the non-recurrent procurement of essential health technical equipment for the modernisation of tertiary services undertaken in 2009/10. The increase in 2011/12 is a result of pressures in *Goods and services* due to increased costs of blood products, while stock levels were increased to meet tertiary service demands and an additional payment made by IALCH to align with the PPP agreement. The increase in the 2012/13 Adjusted Appropriation, results from the reclassification of King Edward VIII Hospital from a provincial hospital to a central hospital in terms of Government Gazette No. 35101. The 2013/14 MTEF includes carry-through costs for previous wage agreements, as well as national priorities such as additional registrars, improvement to public hospital norms, etc.

Programme 6: Health Sciences and Training shows consistent growth. The increase in 2010/11 relates to carry-through costs of OSDs for medical personnel, various wage agreements, as well as the extension of the medical internship programme to two years. The increase in 2011/12 is related mainly to bursaries to address the shortfall of suitably trained health personnel. Also in 2011/12, funding for national priorities was given to nursing colleges, a portion of which was for personnel and *Goods and services*, and is used for training personnel that were previously employed as youth ambassadors, in nursing skills. The reduction in the 2012/13 Adjusted Appropriation relates primarily to savings on training and travelling costs, as well as the department's change in policy, with student nurses being paid by stipend and no longer on a permanent salary basis. In 2012/13, bursaries were prioritised, with funding provided to train an additional 148 learners in basic life and support skills for emergency and medical rescue services. Additional funding was also reprioritised for the training of additional doctors under the Cuban Doctor programme, which commenced in 2012/13.

Programme 7: Health Care Support Services is to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The reduction from 2010/11 relates to the lack of storage facilities to store additional stock. The increase in 2011/12 was as a result of increased demand for ARV medication and for increased stock turnover. The 2013/14 figure reflects a strong increase, in line with the targeted growth in 2013/14 and 2014/15 in patient numbers to be placed on ART. Funding for inflationary increases only has been provided in 2015/16. As mentioned above, from 2013/14, the department has centralised the Laundry and Orthotic and Prosthetic Services as separate sub-programmes within Programme 7, and historical data has been adjusted accordingly.

Programme 8: Health Facilities Management is mainly financed through conditional grant funding, and the performance of this programme is directly linked to the components of the Health Facility Revitalisation grant, namely the Hospital Revitalisation and Health Infrastructure components. The significant high base in 2009/10 is attributed to forensic pathology projects that were already on site, which could not be stopped without further costs to the department. The department had also experienced delays due to a lack of suitable building sites over previous years. The 2009/10 amount also includes under-spending of R224.909 million for the Hospital Revitalisation component of the Health Facility Revitalisation grant, mainly due to challenges with tender processes. An amount of R63.953 million was approved for roll-over to 2011/12 and was fully spent. The reduction in 2010/11 results mainly from under-spending on the Hospital Revitalisation component of this grant. The significant increase in 2011/12 can largely be ascribed to the successful implementation of day-to-day maintenance within institutions, as well as the replacement of essential medical equipment in an effort to bring the facilities in line with the requirements of the NHI. The significant reduction over the 2013/14 MTEF is due to the baseline cuts effected against both the equitable share and conditional grants, as well as funding being reprioritised from the equitable share portion of this programme, to other programmes, to cover the cost of commissioning facilities which have been completed and for which no funding was provided, for example, King Dinuzulu (formerly King George V) Hospital, clinics and CHCs. The shifting of *Machinery and equipment* funding from this programme (for established facilities) to the relevant service delivery programmes has also contributed to this reduction.

Compensation of employees shows a strong upward trend from 2009/10 to 2015/16, mainly due to the carry-through costs of the various OSDs for medical personnel and other staff categories, as well as higher than anticipated wage agreements. In addition, from 2010/11, the department commenced restructuring its service delivery by strengthening services at PHC level. This required the employment of additional personnel at clinics and CHCs. Funding was provided from 2011/12 for the OSDs for medical personnel, health team pilots and models and improving hospital norms and standards, among others, with substantial growth in 2012/13 and 2013/14 for the latter items. In addition, there were carry-through costs for OSDs and improving infrastructure support.

Goods and services increases substantially from 2009/10 to 2015/16. This increase is primarily related to the increase in demand for health services, the high rate of inflation on medical supplies and services, as well as increased catering and fuel costs. Other contributing factors are the increasing demand for ART, treatment of MDR/XDR TB, the introduction of specific projects such as the reduction of infant and child mortality through immunisation, as well as a substantial increase in the Comprehensive HIV and AIDS grant. The decrease in 2010/11 relates mainly to an over-allocation of funding for the 2010 Soccer World Cup which was not required, the delay in distributing the budget to institutions due to restructuring of the service delivery programmes, as well as the savings plan implemented by the department through the joint Health/Treasury task team. Apart from carry-through costs, the increase in 2011/12 related to general capacity building and national priorities, such as maternal and child health. The 2013/14 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments.

The low 2009/10 amount against *Transfers and subsidies to: Provinces and municipalities* is mainly due to the non-signing of SLAs by municipalities. The substantial increase in 2010/11 relates to funding provided following the signing of SLAs pertaining to 2008/09 and 2009/10. The reduction from 2011/12 is due to the provincialisation of some municipal clinics. It is anticipated that most municipal clinics will be taken over by the department by the end of 2012/13, and funding has only been provided for the eThekweni Metro and uMhlathuze Municipality for the full period of the 2013/14 MTEF, against this category. Included in 2012/13, is funding for Umlalazi Municipality, as well as municipalities in the uMgungundlovu and Ilembe districts to allow for delays in the provincialisation process. The increase in the 2012/13 Adjusted Appropriation is a direct result of these delays. The increase over the 2013/14 MTEF caters for the commitment to assist the municipal clinics in the treatment of HIV and AIDS.

The high amount in 2009/10 against *Transfers and subsidies to: Departmental agencies and accounts* relates primarily to an increase in the Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The increasing trend from 2011/12 to 2015/16 provides for the Health and Welfare Sector Education and Training Authority (HWSETA) levy, in line with the growth in *Compensation of employees* and also to provide for the increased demand of ARV medication, as mentioned above.

The decrease in *Transfers and subsidies to: Non-profit institutions* in 2011/12 is due to a decision to no longer fund the NGOs for the National Integrated Plan (NIP) sites for orphaned and vulnerable children infected and affected by HIV and AIDS, owing to fraud. It was thus decided to manage this function centrally. The decrease in the 2012/13 Adjusted Appropriation relates to the decision to reassess all NGOs, which resulted in a reduction in allocations to some NGOs. The negative growth in 2013/14 and 2014/15 is due to the planned provincialisation of the McCords Hospital following this reassessment, and is discussed in more detail in Section 5.9. In addition, the department has made provision for the phased-in contribution to the KZN Children's Hospital infrastructure and renovations up to 2013/14, with no provision made thereafter.

The fluctuating trends reflected in *Transfers and subsidies to: Households* relate to staff exit costs.

The trend from 2009/10 to 2012/13 for *Payments for capital assets* shows a strong increase due to the ongoing focus on improving physical facilities, including the provision of essential equipment. Much of this increase is attributable to significant increases in the Hospital Revitalisation and Health Infrastructure components of the Health Facility Revitalisation grant, as well as the development of forensic pathology services, affecting mainly *Buildings and other fixed structures*. The high base in 2009/10 was mainly due

to additional expenditure incurred for forensic pathology services and projects on site that could not be delayed or stopped without further cost to the department. The decrease in 2010/11 was mainly due to under-expenditure against the Hospital Revitalisation component of the Health Facility Revitalisation grant in that year. The increase in 2011/12 related mainly to the decision to provide for essential equipment at institutional level on a once-off basis, in line with the requirements for the implementation of the NHI. The significant increase in the 2012/13 Adjusted Appropriation was attributed to acceleration in a number of infrastructure projects on site that could not be stopped without incurring further costs to the department. There was also pressure in the supply of laundry and essential health technology equipment, the Ngwelezane Hospital upgrade of electrical systems and the construction of Pomeroy and Dannhauser CHCs as a result of faster progress than anticipated. From 2013/14, the trend reduces in line with the availability of funds, and the reprioritisation of some of this funding from new projects to accelerate the day-to-day maintenance of existing infrastructure.

The substantial increase in *Machinery and equipment* in 2011/12 relates mainly to the drive undertaken to clear the backlog in the procurement of essential health technology equipment and to replace all redundant and leased computer and printing equipment. In addition, there were purchases of additional motor vehicles for the ward-based community outreach programme, the replacement of old ambulances, the purchase of additional ambulances to expand emergency medical services to under-served rural areas, which all contributed to the high base in 2011/12. This process continued in 2012/13 and, due to the baseline cuts, the department had to reprioritise funding to other non-negotiable service delivery imperatives, hence the decrease in this category over this period. The A-G ruling in 2011/12, that all equipment expenditure incurred against the PPP agreement for IALCH should be paid from current expenditure, also contributed to this sharp decline.

The expenditure on *Land and subsoil assets* in 2010/11 was for the purchase of land for the continuation of the Hospital Revitalisation component project at the Lower Umfolozi War Memorial Hospital, where extra accommodation was provided for a paediatric ICU and High Care Unit. In 2011/12, the department was obliged to purchase additional land for the Dr Pixley ka Seme Hospital because of its status change from a district to a regional hospital and the municipal assessment of the site requiring a larger area, as well as the purchase of the Richmond Chest Hospital.

Payments for financial assets reflect repayments of previous years' over-expenditure in terms of Section 34(2) of the PFMA in 2009/10, and debts that were written-off in 2010/11 and 2011/12, respectively.

5.4 Summary of payments and estimates by district municipal area

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

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	8 483 783	9 265 344	9 627 123	10 470 296	11 070 192
Ugu	1 376 169	1 561 107	1 682 574	1 797 562	1 830 854
uMgungundlovu	4 982 915	5 076 726	5 119 184	5 281 816	5 704 302
Uthukela	929 959	1 195 778	1 220 644	1 313 036	1 403 743
Umkhanyakude	964 065	1 169 151	1 218 495	1 318 550	1 332 763
Amajuba	1 058 375	1 238 978	1 324 107	1 445 980	1 455 268
Zululand	1 351 076	1 596 763	1 618 141	1 682 378	1 762 158
Umkhanyakude	1 149 782	1 351 445	1 462 441	1 510 511	1 578 024
uThungulu	2 034 862	2 327 313	2 459 740	2 550 594	2 746 416
Ilembe	990 080	1 184 621	1 226 824	1 283 417	1 397 383
Sisonke	893 629	1 069 684	1 092 676	1 156 245	1 308 116
Total	24 214 693	27 036 910	28 051 949	29 810 384	31 589 220

Currently, eThekweni has the highest anticipated spatial spending, totalling approximately 35 per cent of the budget over the entire period. Due to the influence of urbanisation, this district has a third of the

population of KZN, many of whom are indigent and are living in informal settlements. It also provides high level health services, including central hospital services, to the rest of the province.

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

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

- Strengthen mobile clinic services at district level in the most deprived areas including Uthukela, Amajuba, Sisonke and Umzinyathi.
- Improve staffing levels at PHC facilities in all districts.
- Develop district and regional hospital services in all districts, with particular focus on Edendale and Northdale in the uMgungundlovu district.

5.5 Summary of conditional grant payments and estimates

Tables 7.9 and 7.10 illustrate conditional grant payments and estimates from 2009/10 to 2015/16. Details of the 10 conditional grants are listed below, with further detail given in *Annexure – Vote 7: Health*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Health Professions Training and Development grant	222 425	235 771	249 917	261 860	261 860	261 860	276 262	292 837	306 308
Health Facility Revitalisation grant	584 626	578 019	906 169	976 452	1 176 452	1 176 452	962 469	1 090 431	1 139 972
of which:									
Health Infrastructure component	359 717	280 449	358 471	393 367	573 367	573 367	373 969	410 845	430 527
Hospital Revitalisation component	224 909	297 570	547 698	566 605	586 605	586 605	560 104	646 132	676 544
Nursing Colleges and Schools component	-	-	-	16 480	16 480	16 480	28 396	33 454	32 901
National Tertiary Services grant	984 488	1 102 517	1 201 831	1 323 114	1 323 114	1 323 114	1 415 731	1 496 427	1 565 263
Comprehensive HIV and AIDS grant	1 121 582	1 500 926	1 907 312	2 225 423	2 225 423	2 225 423	2 652 072	3 098 705	3 512 927
Forensic Pathology Services grant	278 033	152 406	161 550	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	43	3 538	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	2 555	25 775	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	1 000	1 000	1 000	3 000	-	-
National Health Insurance grant	-	-	-	33 000	33 000	33 000	9 700	14 000	14 793
AFCON 2013: Medical Services grant	-	-	-	-	3 000	3 000	-	-	-
Total	3 191 197	3 575 732	4 452 554	4 820 849	5 023 849	5 023 849	5 319 234	5 992 400	6 539 263

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	2 275 886	2 802 040	3 494 422	3 772 056	3 775 056	3 790 203	4 307 150	4 851 350	5 339 408
Compensation of employees	913 527	1 361 820	2 067 124	2 121 207	2 121 207	2 163 544	2 612 789	2 862 352	3 342 428
Goods and services	1 362 359	1 440 220	1 427 298	1 650 849	1 653 849	1 626 659	1 694 361	1 988 998	1 996 980
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 448	76 479	14 749	10 515	10 515	11 371	69 381	78 945	87 063
Provinces and municipalities	82	63	55	-	-	-	43 000	51 000	59 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	68 746	12 871	10 515	10 515	11 336	24 631	25 370	26 130
Households	2 366	7 670	1 823	-	-	35	1 750	2 575	1 933
Payments for capital assets	912 863	697 213	943 383	1 038 278	1 238 278	1 222 275	942 703	1 062 105	1 112 792
Buildings and other fixed structures	660 338	536 345	733 971	718 846	918 846	918 846	724 935	834 580	884 121
Machinery and equipment	252 525	160 070	198 005	319 432	319 432	303 429	217 768	227 525	228 671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	798	11 407	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 191 197	3 575 732	4 452 554	4 820 849	5 023 849	5 023 849	5 319 234	5 992 400	6 539 263

Note that the historical figures set out in Table 7.1 for the period 2009/10 to 2012/13 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 7.9 below. Also, as previously mentioned, the infrastructure-based conditional grants have been consolidated into one grant with separate grant components. The newly amalgamated grant is called the Health Facility Revitalisation grant and funds the construction and maintenance of health infrastructure. This grant has been created through the merger of the Health Infrastructure, Hospital Revitalisation and the Nursing Colleges and Schools grants.

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

The newly amalgamated **Health Facility Revitalisation grant**, comprises the following:

- The **Health Infrastructure component** is aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing health infrastructure.
- The **Hospital Revitalisation component** provides funding to enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care, in line with national policy objectives.
- The **Nursing Colleges and Schools component** is used to supplement provincial funding of health infrastructure, to accelerate the provision of health facilities including office furniture and related equipment, as well as to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools.

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

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

The **Forensic Pathology Services grant** was used to develop and provide comprehensive forensic pathology services and to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural causes. Funding was phased into the equitable share from 2012/13.

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

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

The **EPWP Integrated Grant for Provinces** is used to enhance the number of full time equivalent jobs created through labour intensive infrastructure programmes, and funding is provided for 2012/13 and 2013/14 only.

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

The **AFCON 2013: Medical Services grant** is a new conditional grant with once-off funding allocated in 2012/13 for support to the African Cup of Nations (AFCON) tournament.

In total, conditional grants increase from R3.191 billion in 2009/10 to R6.532 billion in 2015/16. The varying trends in the individual grants relate mainly to funding for specific projects, as well as roll-overs.

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

The significant growth in the two infrastructure components of the Health Facility Revitalisation grant, namely the Hospital Revitalisation and the Health Infrastructure components, relates primarily to the intensive drive to improve the physical health facilities in KZN. The significant increase in the 2012/13 Adjusted Appropriation and Revised Estimate, relates to additional funding received to address infrastructure pressures during this period, hence the decline in both components in 2013/14.

The increasing trend in the National Tertiary Services grant relates mainly to additional funding provided for the modernisation of tertiary services from 2009/10 onward.

The substantial growth in the Comprehensive HIV and AIDS grant indicates the critical importance placed on managing this pandemic. The major increases between 2009/10 and 2010/11 relate mainly to the provision of additional funding to enable an increasing number of patients to be placed on ARV therapy, as well as to provide for the male circumcision programme. Further funding was provided from 2011/12 to allow for the demand and increased growth of these HIV and AIDS programmes. From 2012/13, funding was increased to enable the ARV threshold to be reduced to a CD4 count of 350. The grant continues to grow strongly over the 2013/14 MTEF to cover the increased ARV take-up rate and the impact of the withdrawal of PEPFAR donor funding used for HIV and AIDS prevention, care and treatment programmes within this grant.

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

The NHI grant is reduced significantly from 2013/14, due to a new indirect National Health grant, which will be spent by the NDOH on behalf of provinces. The new grant has two components, one to support infrastructure projects and the second to support the national health insurance scheme pilots.

The increase in *Compensation of employees* results mainly from the decision to incorporate the payment of registrars (medical specialists in training) into the Health Professions Training and Development grant, the increase in the number of HIV and AIDS projects driven by the improved HIV and AIDS ARV policy resulting in the need to employ more staff, as well as the implementation of the OSDs for medical personnel. The high growth in the outer year relates to additional funding for the Comprehensive HIV and AIDS grant allocated to enhance staffing levels to match the growth in levels of treatment.

The significant increase in *Goods and services* from 2012/13 onward is mainly due to the increase in the Comprehensive HIV and AIDS grant. This is linked to the funding provided for ARVs, the anticipated increase in the uptake of additional patients on the ARV programme, the increased cost of the anti-retroviral medicines to be covered by the department's budget due to the ceasing of funding by international donors, the increased costs of micro-nutrients, as well as the provision for the male circumcision programme.

Transfers and subsidies to: Provinces and municipalities over the 2013/14 MTEF relates to support for municipal clinics in the treatment of HIV and AIDS. Similarly, the funding against *Transfers and subsidies to: Non-profit institutions* relates to support to NGOs for treatment related to HIV and AIDS.

The increasing trend in *Buildings and other fixed structures* over the seven-year period relates to the drive to improve infrastructure, with significant increases provided in the Health Facility Revitalisation grant and specifically, the Hospital Revitalisation and Health Infrastructure components, for this purpose. The high figure reflected in 2009/10 relates to over-expenditure of approximately R143 million against the

Forensic Pathology Services grant, as mentioned above, and accounts for the decrease in 2010/11. The increase in the 2012/13 Adjusted Appropriation was mainly to provide for expenditure pressures due to the acceleration of projects in progress, such as Dr. Pixley ka Seme Hospital, as well as for the Ngwelezane Hospital upgrade of electrical systems.

The fluctuating trend in *Machinery and equipment* relates to the variation in the business plans of the grants related to this category, mainly the Health Facility Revitalisation grant (Hospital Revitalisation component) and the National Tertiary Services grant. The increase in 2011/12 relates to a decision to provide funding on a once-off basis to enable institutions to upgrade their essential medical equipment. The reduction in the 2012/13 Revised Estimate is attributed to a reduced rate of replacement of essential equipment and the need to utilise savings to cover the above-mentioned pressures against *Buildings and other fixed structures*. The allocations in the outer years have been made in accordance with the business plans of the relevant grants.

5.6 Summary of infrastructure payments and estimates

Table 7.11 below presents a summary of infrastructure payments and estimates by categories for Vote 7. Detailed information on infrastructure is given in the *Annexure – Vote 7: Health*. The infrastructure trend shows a substantial increase from 2009/10 to 2012/13, resulting from a focussed drive by the department to improve its physical facilities and medical equipment to an acceptable level. Thereafter, over the 2013/14 MTEF, the trend is decreasing due to the previously mentioned baseline cuts and reductions in conditional grants, affecting mainly *New and replacement assets* and *Upgrades and additions*. This will be reviewed during 2013/14 to identify possible savings elsewhere in the budget that could be reprioritised to infrastructure projects.

Over the period under review, the department provided for the building of additional CHCs and clinics in line with its service delivery plan, as well as the upgrading or replacement of hospitals and clinics in a state of disrepair.

Table 7.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	727 950	405 893	856 919	441 220	490 974	490 974	379 082	373 764	353 010
Existing infrastructure assets	646 851	676 317	928 875	1 424 729	1 825 151	1 825 151	1 177 047	1 057 780	1 012 034
Upgrades and additions	249 592	340 102	399 883	708 018	1 002 580	1 002 580	438 363	392 000	414 598
Rehabilitation, renovations and refurbishments	135 798	83 083	105 042	296 238	358 582	358 582	326 287	211 831	125 693
Maintenance and repairs	261 461	253 132	423 950	420 473	463 989	463 989	412 397	453 949	471 743
Infrastructure transfers	-	-	10 000	20 000	20 000	20 000	20 000	-	-
Current									
Capital	-	-	10 000	20 000	20 000	20 000	20 000	-	-
<i>Capital infrastructure</i>	1 113 340	829 078	1 371 844	1 465 476	1 872 136	1 872 136	1 163 732	977 595	893 301
<i>Current infrastructure</i>	261 461	253 132	423 950	420 473	463 989	463 989	412 397	453 949	471 743
Total	1 374 801	1 082 210	1 795 794	1 885 949	2 336 125	2 336 125	1 576 129	1 431 544	1 365 044

The fluctuating trend in *New and replacement assets* and the increasing trend in *Existing infrastructure assets* from 2009/10 to 2012/13 relates to a conscious decision made by management to increase funding provided for the maintenance, upgrading, rehabilitation and refurbishment of existing infrastructure in order to preserve these facilities. The increased spending in 2011/12 relates to an improvement in performance of the IA's Ithala and IDT in respect of the Turton, KwaMashu and Pomeroy CHCs, as well as the nursing accommodation project at St. Apollinaris Hospital. This improvement came as a result of the meeting held with the IAs to demand improved performance from them. The increase in the 2012/13 Revised Estimate is attributed to the faster than expected progress at the Pomeroy and Dannhauser CHCs, as well as office and residential accommodation lease agreements being higher than initially forecast. Major projects over the 2013/14 MTEF include the construction of CHCs in Dannhauser, Jozini and Msinga, as well as new clinics in Umlalazi, Msinga, Mthonjaneni and Jozini. The department has also planned for the construction of a new forensic mortuary in eThekweni.

Upgrades and additions grew strongly from 2009/10 to 2012/13, with the large increase in 2012/13 a result of good progress at the King Dinuzulu Hospital (former King George V Hospital) TB Complex, alterations and additions to the Lower Umfolozi War Memorial Hospital, as well as the upgrade of electrical reticulation at the Ngwelezane District Hospital. The significant increase in the 2012/13 Adjusted Appropriation was for expected pressures in the supply of laundry and essential health technology equipment, as well as for the upgrade of electrical systems at the Ngwelezane District Hospital. As mentioned above, this category shows a marked decline over the 2013/14 MTEF due to the baseline cuts, but this will be reviewed during 2013/14, as mentioned previously.

Rehabilitation, renovations and refurbishments shows an erratic trend from 2009/10 to 2011/12 due to the department focussing on *Upgrades and additions* and *Maintenance and repairs* over that period. The significant increase in the 2012/13 Main Appropriation was due to refurbishment of Addington Hospital and the KZN Provincial Laundry in eThekweni. The increase in the 2012/13 Adjusted Appropriation was related to the renovation of the maternity, female and paediatric wards at the Mosveld Hospital, as well as complete renovation of the Ekuhlangeni Life Care Centre. The declining trend over the 2013/14 MTEF is due to baseline cuts, which will be reviewed in 2013/14.

Maintenance and repairs expenditure shows a fluctuating trend over the period. The decreasing trend from 2009/10 to 2010/11 is caused by the late provision of the budget to institutions as a result of intensive restructuring of the department's budget by the joint Treasury/Health task team. The increase in 2011/12 relates to a conscious decision taken by the department to accelerate delivery on day-to-day maintenance and small maintenance projects after Provincial Treasury expressed a concern over significant under-expenditure against this category in 2010/11. Over the 2013/14 MTEF, the department intends to continue its drive to maintain existing facilities, with only a minimal reduction in 2013/14, with growth thereafter from 2014/15.

The funds reflected under the category, *Infrastructure transfers: Capital* from 2011/12 to 2013/14 are for the transfer to the KZN Children's Hospital Trust for the development and refurbishment of the KZN Children's Hospital in eThekweni.

5.7 Summary of Public Private Partnerships (PPP)

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

Table 7.12: Summary of departmental Public-Private Partnership projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Projects under implementation	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822
PPP unitary charge	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822
Total	593 328	543 190	647 788	625 750	626 129	626 129	657 435	690 307	724 822

Payments made for services rendered are index-linked and are thus subject to movements in CPI. Payments over the 2013/14 MTEF have been calculated based on current estimates. The high base in 2009/10 relates to a quarterly payment of R51 million which was not made in 2008/09. The increase in 2011/12 was due to the cost of medical inflation being higher than anticipated and an additional payment of R70 million on the PPP, made by IALCH to address a backlog in quarterly payments. The increasing trend relates mainly to the deterioration in the Rand/Dollar exchange rate.

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

5.9 Transfers to other entities

Table 7.13 provides a list of entities that receive funding from the department for the provision of general clinic, HIV and AIDS, district hospital, general hospital and TB services.

Table 7.13: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Austerville Halfway House	2.2: Comm. Hlth Clinics	505	474	500	525	525	525	551	568	585
Azalea House	2.2: Comm. Hlth Clinics	409	438	462	485	485	485	509	524	540
Bekulwandle Bekimpelo	2.2: Comm. Hlth Clinics	6 190	6 687	7 238	7 600	7 600	7 600	7 980	8 219	8 466
Benedictine Clinic	2.2: Comm. Hlth Clinics	313	335	363	381	350	350	368	379	390
Claremont Day Care Centre	2.2: Comm. Hlth Clinics	341	324	353	371	371	371	390	402	414
Day Care Club 91	2.2: Comm. Hlth Clinics	49	52	96	101	101	101	106	109	112
Careways Mental Health	2.2: Comm. Hlth Clinics	-	-	-	-	20	20	-	-	-
Dream Centre	2.2: Comm. Hlth Clinics	1 735	-	-	-	-	-	-	-	-
Durban School for the Deaf	2.2: Comm. Hlth Clinics	166	179	193	203	203	203	-	-	-
Ekukhanyeni Clinic (AIDS step down centre)	2.2: Comm. Hlth Clinics	-	718	884	876	891	891	936	964	993
Elandskop Clinic	2.2: Comm. Hlth Clinics	377	403	436	458	458	458	481	495	510
Enkumane Clinic	2.2: Comm. Hlth Clinics	226	243	263	276	276	276	290	299	308
Happy Hour Various	2.2: Comm. Hlth Clinics	3 125	2 131	2 473	2 598	2 598	2 598	2 727	2 809	2 893
Hlanganani Ngothando	2.2: Comm. Hlth Clinics	375	179	200	210	210	210	221	228	235
Ikwezi Cripple Care	2.2: Comm. Hlth Clinics	1 254	1 344	1 443	1 515	1 515	1 515	1 591	1 639	1 688
Ikwezi District Nursing Services	2.2: Comm. Hlth Clinics	145	155	-	175	175	175	-	-	-
Jewel House	2.2: Comm. Hlth Clinics	284	304	321	337	337	337	354	365	376
John Peattie House	2.2: Comm. Hlth Clinics	1 113	1 192	1 284	1 348	1 348	1 348	1 415	1 457	1 501
Jona Vaughn Centre	2.2: Comm. Hlth Clinics	2 032	2 130	2 247	2 359	2 359	2 359	2 477	2 551	2 628
Lynn House	2.2: Comm. Hlth Clinics	592	633	562	590	590	590	620	639	658
Madeline Manor	2.2: Comm. Hlth Clinics	716	767	809	849	849	849	891	918	946
Masada Workshop	2.2: Comm. Hlth Clinics	62	67	71	75	75	75	79	81	83
Masibambeni Day Care Centre	2.2: Comm. Hlth Clinics	126	134	141	148	148	148	155	160	165
Matikwe Oblate Clinic	2.2: Comm. Hlth Clinics	408	436	472	496	496	496	521	537	553
Mhlumayo Clinic	2.2: Comm. Hlth Clinics	483	518	560	588	588	588	617	636	655
Noyi Bazi Oblate Clinic	2.2: Comm. Hlth Clinics	411	440	477	501	501	501	526	542	558
Place of Restoration	2.2: Comm. Hlth Clinics	-	-	-	-	200	200	-	-	-
Prenaid A L P	2.2: Comm. Hlth Clinics	85	91	96	101	101	101	106	109	112
Rainbow Haven	2.2: Comm. Hlth Clinics	331	355	374	393	393	393	413	425	438
Scadifa Centre	2.2: Comm. Hlth Clinics	852	913	913	959	959	959	1 007	1 037	1 068
Sparkes Estate	2.2: Comm. Hlth Clinics	1 089	1 166	1 016	1 067	1 067	1 067	1 120	1 154	1 189
St Lukes Home	2.2: Comm. Hlth Clinics	450	482	695	730	730	730	767	790	814
Sunfield Home	2.2: Comm. Hlth Clinics	118	127	294	309	309	309	324	334	344
Umlazi Halfway House	2.2: Comm. Hlth Clinics	237	237	250	263	263	263	276	284	293
Ethembeni Care Centre	2.6: HIV and AIDS	3 917	3 836	3 692	4 731	4 820	4 820	5 061	5 213	5 369
Genesis Care Centre	2.6: HIV and AIDS	2 520	2 659	2 763	2 891	2 948	2 948	3 095	3 188	3 284
HIV and AIDS NIP sites (HBC stipends)	2.6: HIV and AIDS	60 239	57 814	3 753	-	-	-	-	-	-
Philanjalo Hospice (step down centre)	2.6: HIV and AIDS	2 213	2 109	1 956	3 232	2 677	2 677	2 811	2 895	2 982
Humana People to People	2.6: HIV and AIDS	-	-	-	-	-	-	4 328	4 458	4 592
Greytown Hospital	2.9: District Hospitals	-	-	191	-	-	-	-	-	-
Pongola Hospital	2.9: District Hospitals	3 282	3 545	3 837	4 029	3 436	3 436	3 608	3 716	3 827
Montebello Chronic Sick Home	4.3: Psyc/Mental Hosp.	4 078	4 372	4 732	4 969	4 969	4 969	-	-	-
KZN Children's Hospital Trust	8.6: Other Facilities	-	-	10 000	20 000	20 000	20 000	20 000	-	-
McCords Hospital	Various	71 720	76 275	90 042	94 564	70 461	70 461	56 368	38 059	39 201
Mountain View Hospital	Various	8 120	8 774	9 496	9 971	9 971	9 971	10 470	10 784	11 108
Siloah Hospital	Various	12 957	15 471	15 702	16 487	19 149	19 149	19 111	19 685	20 276
St Mary's Hosp Marianhill	Various	85 201	90 500	101 837	106 718	113 637	113 637	119 998	123 598	127 306
Earmarked for further negotiations	Various	-	-	-	2 200	2 202	2 202	1 500	1 500	1 500
Total		278 846	289 009	273 487	296 679	281 361	281 361	274 168	241 750	248 960

The varying trend across the seven years relates mainly to the inclusion/exclusion of entities, as well as to the implementation of OSD for doctors in certain institutions which qualify.

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

The effect of the higher than anticipated wage agreements and the OSD for doctors is shown under those institutions which qualify for the state salary increases. This is reflected by the overall increase in 2010/11. The decrease in 2011/12 was caused by the closure of the HIV and AIDS NIP sites and the incorporation of these services into the department's operations. The reduction in the 2012/13 Adjusted Appropriation is a result of the previously mentioned reassessment of NGOs, which resulted in a

reduction in allocations to some NGOs. This trend continues over the 2013/14 MTEF, with a reduction from 2013/14, mainly driven by a reduction in transfer to the McCords Hospital, following reassessment of transfers to NGOs. This transfer will be reviewed during 2013/14 to determine appropriate levels of funding, and will be formalised in the 2013/14 Adjustments Estimate.

From 2011/12 to 2013/14, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the KZN Children's Hospital in the eThekweni Metro, hence a decline in the overall baseline in 2014/15.

5.10 Transfers to local government

Table 7.14 below indicates transfers to local government, per category of municipality. All transfers are made to a single grant, namely municipal clinics within the sub-programme: Community Health Clinics. It is also noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence these are excluded from the table below.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	42 612	44 540	47 212	69 573	61 051	61 051	122 500	142 100	152 500
Category B	38 446	79 348	38 828	14 720	36 322	36 322	21 000	24 500	27 000
Category C	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500

The increase from 2009/10 to 2015/16 in Category A, which represents the eThekweni Metro, pertains mainly to inflation, and relates to transfers to municipal clinics within the Metro. The significant increase from 2011/12 to 2012/13 relates to the department's decision to provide additional funding to meet the health funding requirements of the clinics in the Metro. The increase in trend in the 2013/14 MTEF is largely due to the commitment to assist clinics with pressures in the treatment of HIV and AIDS, the extension of hours of services, as well as to cater for an increase in neonatal services.

The varying trend in Category B can be ascribed to the anticipated provincialisation of the municipal clinics. It is anticipated that the majority of the municipal clinics will be taken over by the department by the end of 2012/13, and funding for the 2013/14 MTEF has only been provided for the uMhlathuze Municipality. In addition, funding was provided in 2012/13 to enable the finalisation of the provincialisation of clinics in the Umlalazi Municipality (uThungulu District), as well as municipalities in the uMgungundlovu and Ilembe Districts.

Funding will continue to be provided in the 2013/14 MTEF for the eThekweni Metro and uMhlathuze Municipality, as mentioned previously.

5.11 Transfers and subsidies

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

The various trends in each programme are explained after the table.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	2 311	1 750	3 392	3 157	2 426	2 426	3 549	3 675	3 676
Provinces and municipalities	38	33	26	57	39	39	48	44	45
Motor vehicle licences	38	33	26	57	39	39	48	44	45
Departmental agencies and accounts	-	-	1	-	-	-	1	1	1
SABC - TV licences	-	-	1	-	-	-	1	1	1
Households	2 273	1 717	3 365	3 100	2 387	2 387	3 500	3 630	3 630
Social benefits	2 242	1 067	3 215	3 100	2 387	2 387	3 500	3 630	3 630
Other transfer to households	31	650	150	-	-	-	-	-	-
2. District Health Services	344 748	398 922	338 236	345 980	338 334	338 186	408 044	423 935	445 179
Provinces and municipalities	82 451	124 886	86 828	86 293	99 373	99 358	145 584	168 788	181 783
Motor vehicle licences	1 393	998	788	2 000	2 000	1 985	2 084	2 188	2 283
Municipal clinics	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500
Departmental agencies and accounts	-	27	130	-	-	29	31	32	33
SABC - TV licences	-	27	130	-	-	29	31	32	33
Non-profit institutions	237 438	247 899	213 387	223 807	208 437	208 437	225 339	213 209	220 705
Non-profit institutions (see Table 7.13)	237 438	247 899	213 387	223 807	208 437	208 437	225 339	213 209	220 705
Households	24 859	26 110	37 891	35 880	30 524	30 362	37 090	41 906	42 658
Social benefits	24 325	25 882	28 643	35 521	30 165	30 003	36 696	41 474	42 208
Other transfers to households	534	228	9 248	359	359	359	394	432	450
3. Emergency Medical Services	2 260	2 966	3 230	3 922	5 892	5 892	6 110	4 560	4 788
Provinces and municipalities	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Motor vehicle licences	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Households	1 028	1 505	1 388	2 090	3 492	3 492	3 695	2 520	2 646
Social benefits	938	937	915	1 317	2 719	2 719	2 846	1 588	1 696
Other transfers to households	90	568	473	773	773	773	849	932	950
4. Provincial Hospital Services	58 328	70 918	60 042	58 726	63 194	62 873	51 441	54 088	55 376
Provinces and municipalities	137	193	91	600	529	469	525	526	553
Motor vehicle licences	137	193	91	600	529	469	525	526	553
Departmental agencies and accounts	-	54	47	-	42	42	56	60	63
SABC - TV licences	-	54	47	-	42	42	56	60	63
Non-profit institutions	30 051	32 600	35 802	37 742	37 794	37 794	28 829	28 541	28 255
Non-profit institutions (see Table 7.13)	30 051	32 600	35 802	37 742	37 794	37 794	28 829	28 541	28 255
Households	28 140	38 071	24 102	20 384	24 829	24 568	22 031	24 961	26 505
Social benefits	14 363	17 895	21 990	18 957	23 402	23 141	19 945	22 719	24 005
Other transfers to households	13 777	20 176	2 112	1 427	1 427	1 427	2 086	2 242	2 500
5. Central Hospital Services	2 661	7 817	2 257	8 807	1 675	1 675	2 760	2 889	3 033
Provinces and municipalities	8	6	4	7	8	8	10	4	4
Motor vehicle licences	8	6	4	7	8	8	10	4	4
Households	2 653	7 811	2 253	8 800	1 667	1 667	2 750	2 885	3 029
Social benefits	612	5 241	2 183	6 200	1 567	1 567	2 550	2 675	2 809
Other transfers to households	2 041	2 570	70	2 600	100	100	200	210	220
6. Health Sciences and Training	59 843	68 625	83 361	107 018	96 018	96 018	146 737	142 459	141 534
Provinces and municipalities	14	25	26	30	22	22	22	23	24
Motor vehicle licences	14	25	26	30	22	22	22	23	24
Departmental agencies and accounts	6 784	7 637	8 588	9 360	10 105	10 105	11 315	11 881	12 475
HWSETA	6 784	7 637	8 588	9 360	10 105	10 105	11 315	11 881	12 475
Non-profit institutions	11 357	8 510	14 298	15 130	15 130	15 130	-	-	-
Non-profit institutions (see Table 7.13)	11 357	8 510	14 298	15 130	15 130	15 130	-	-	-
Households	41 688	52 453	60 449	82 498	70 761	70 761	135 400	130 555	129 035
Social benefits	-	-	1 397	1 650	1 413	1 413	2 400	2 520	2 646
Other transfers to households	41 688	52 453	59 052	80 848	69 348	69 348	133 000	128 035	126 389
7. Health Support Services	28 141	11 376	14 545	15 170	15 170	15 668	16 527	18 549	19 477
Provinces and municipalities	130	152	62	-	-	75	79	83	87
Motor vehicle licences	130	152	62	-	-	75	79	83	87
Departmental agencies and accounts	28 011	11 224	14 483	15 170	15 170	15 593	16 448	18 466	19 390
Medicine Trading Account	27 528	10 764	13 971	-	-	423	16 004	18 000	18 900
Social security funds	483	460	512	15 170	15 170	15 170	444	466	490
8. Health Facilities Management	-	-	10 783	20 000	20 000	20 000	20 000	-	-
Non-profit institutions	-	-	10 000	20 000	20 000	20 000	20 000	-	-
KZN Childrens' Hospital Trust	-	-	10 000	20 000	20 000	20 000	20 000	-	-
Households	-	-	783	-	-	-	-	-	-
Other transfers to households	-	-	783	-	-	-	-	-	-
Total	498 292	562 374	515 846	562 780	542 709	542 738	655 168	650 155	673 063

- In Programmes 1, 2 and 4, the amounts reflected against *Departmental agencies and accounts* relate to TV licences which arose from an amendment to SCOA in 2012/13, shifting the allocation from *Goods and services* to this category. Historical data has been restated for comparison purposes.

- In Programme 1, the fluctuating trend in *Households* is mainly due to staff exit costs.
- The low base in Programme 2 against *Provinces and municipalities* in 2009/10 related mainly to the non-signing of SLAs by the municipalities. The increase in 2010/11 was due to expenditure resulting from the signing of the SLAs pertaining to 2008/09 and 2009/10. The reduction in 2011/12 is ascribed to the provincialisation of some of the municipal clinics. The increase in the 2012/13 Adjusted Appropriation relates to the delay in the provincialisation of some municipal clinics, except the eThekweni Metro and uMhlathuze Municipality. The increase over the 2013/14 MTEF is largely due to the commitment to assist municipal clinics with pressures in the treatment of HIV and AIDS.
- In Programme 2, the reduction in *Non-profit institutions* in 2011/12 relates mainly to the decision to close the NIP sites and to manage these services centrally. The further reduction in the 2012/13 Adjusted Appropriation is a result of the decision to reassess the NGO institutions and to enter into new agreements, resulting in a number of the allocations to these institutions being lower than in the past. The reduction in 2014/15 is due to a reduction in transfer to the McCords Hospital, following reassessment of transfers to NGOs. This transfer will be reviewed during 2013/14 to determine appropriate levels of funding, and will be formalised in the 2013/14 Adjustments Estimate. The figures in the 2013/14 MTEF reflect inflationary increases only.
- With regard to Programme 3, the fluctuating trend against *Households* pertains to staff exit costs.
- In Programme 4, *Non-profit institutions* shows an increasing trend from 2009/10, mainly related to the higher than anticipated wage agreements and the introduction of OSD for doctors in those institutions which qualify.
- Programme 5's inflated amount against *Households* in 2010/11 results from a medico-legal claim.
- In Programme 6, the amounts against *Departmental agencies and accounts* relate to the compulsory levy paid to the HWSETA on an annual basis.
- Also in Programme 6, the significant increase against *Households* over the entire period relates to the department's decision to implement intensive training programmes through bursaries in order to address the shortage of personnel in the health fields.
- In Programme 7, the high spending against *Departmental agencies and accounts* in 2009/10 is due primarily to an increase in the Medicine Trading Account, which was required to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. Thereafter funding is provided for inflationary increases only.
- In Programme 8 in 2011/12 and the subsequent two years, the department will transfer funds to the KZN Children's Hospital Trust for the development and refurbishment of the KZN Children's Hospital in the eThekweni Metro.

6. Programme description

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

6.1 Programme 1: Administration

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

Tables 7.16 and 7.17 summarise information for the period 2009/10 to 2015/16. It is the department's policy to keep the allocation of this programme to a maximum of two per cent of total budget, which has been achieved over the past four years and will be maintained over the 2013/14 MTEF. Note that the costs for computer services against *Goods and services* have been centralised from all programmes to this programme from 2013/14, and historical data has been amended for comparative purposes.

As mentioned earlier, the first charge of R758 million was implemented against the budget in 2009/10 against *Payments for financial assets* within the Management sub-programme. This is reflected as a footnote in Tables 7.16 and 7.17 below. The sharp decline in 2010/11 under the Management sub-programme is a result of this once-off charge.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	12 441	14 452	15 615	20 318	20 318	20 318	18 419	19 269	20 302
Management	1 147 253	449 196	560 810	377 352	397 772	539 176	572 659	609 071	641 298
Total	1 159 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	401 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	396 741	454 816	463 100	379 513	390 205	471 434	559 879	596 915	629 664
Compensation of employees	168 705	183 201	208 965	238 456	247 382	247 382	273 032	292 087	309 793
Goods and services	228 036	271 615	254 115	141 057	142 823	224 052	286 847	304 828	319 871
Interest and rent on land	-	-	20	-	-	-	-	-	-
Transfers and subsidies to:	2 311	1 750	3 392	3 157	2 426	2 426	3 549	3 675	3 676
Provinces and municipalities	38	33	26	57	39	39	48	44	45
Departmental agencies and accounts	-	-	1	-	-	-	1	1	1
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 273	1 717	3 365	3 100	2 387	2 387	3 500	3 630	3 630
Payments for capital assets	2 642	6 702	109 386	15 000	25 459	85 634	27 650	27 750	28 260
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 642	6 702	109 386	15 000	25 459	85 634	27 650	27 750	28 260
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	758 000	380	547	-	-	-	-	-	-
Total	1 159 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	401 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600

The increasing trend in *Compensation of employees* from 2009/10, as well as the significant increase over the 2013/14 MTEF, relates to the need to improve management capacity at head office to address the challenges of service delivery. The high growth from 2011/12 to 2013/14 is attributed to the provision for financial management capacity to improve audit outcomes.

The significant increase in *Goods and services* in 2010/11 pertains to the department's decision to provide for interim personnel capacity (consultants), for forensic investigations into fraud related activities, as well as operational costs. The subsequent reduction in 2011/12 results from the decision to replace consultants with permanent staff in order to address capacity constraints, as well as a change in policy to purchase computers rather than to lease them, due to the cost of contracted computer services. The budget from 2012/13 includes funding to support infrastructure capacity building. The increase over the 2013/14 MTEF provides for increases in municipal water and electricity charges, and inflationary adjustments.

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

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

The notable increase in *Machinery and equipment* in 2011/12 and the smaller increase in the 2012/13 Adjusted Appropriation relate primarily to the decision to purchase computer equipment rather than to lease it, as well as to provide new file servers to avoid the loss of critical information. In addition, funding was made available in 2012/13 for the purchasing of replacement vehicles at head office, as well as vehicles for the Ministry. The significantly high spending in 2011/12 was due to the central purchase of motor vehicles which was rectified in the following years, and hence a decrease in the 2012/13 Main Appropriation. In the 2013/14 MTEF, amounts are provided to replace essential equipment.

Service delivery measures – Programme 1: Administration

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

Table 7.18: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
Administration: To conduct the strategic management and overall administration of the Department of Health	Human Resources				
	• Vacancy rate for professional nurses	9.2%	9%	9%	8%
	• Vacancy rate for doctors	44%	42%	41%	40%
	• Vacancy rate for medical specialists	44.3%	44%	43%	42%
	• Vacancy rate for pharmacists	28.7%	28%	28%	27%
	• Medical officers per 100 000	26.41	27	27	28
	• Medical officers per 100 000 people in rural districts	11.44	12	12	13
	• Professional nurses per 100 000 people	128.64	130	135	140
	• Professional nurses per 100 000 people in rural districts	114.27	116	120	125
	• Pharmacists per 100 000 people	5.97	6	6	7
	• Pharmacists per 100 000 people in rural districts	3.70	4	4	5

6.2 Programme 2: District Health Services

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

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
District Management	121 855	133 675	165 967	200 149	228 554	208 427	201 548	209 565	221 402
Community Health Clinics	1 812 690	2 054 214	2 314 985	2 546 665	2 614 113	2 596 338	2 832 671	3 079 491	3 198 738
Community Health Centres	550 817	628 582	767 716	870 181	935 318	926 190	1 030 648	1 132 166	1 205 824
Community-based Services	98 850	101 399	25 774	-	-	-	-	-	-
Other Community Services	471 293	524 369	616 453	768 652	721 843	692 879	854 055	921 818	965 501
HIV and AIDS	1 534 546	1 500 250	1 914 057	2 225 423	2 343 916	2 649 390	2 652 072	3 098 705	3 512 927
Nutrition	90 637	36 614	65 237	47 642	47 642	47 642	49 348	51 490	53 809
Coroner Services	101 085	122 338	141 632	156 393	142 717	148 311	159 265	165 804	175 107
District Hospitals	4 314 113	4 627 858	4 680 514	5 138 614	4 952 826	4 887 754	5 284 169	5 552 143	5 855 313
Total	9 095 886	9 729 299	10 692 335	11 953 719	11 986 929	12 156 931	13 063 776	14 211 182	15 188 621

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	8 722 956	9 297 816	10 201 342	11 532 669	11 490 212	11 694 896	12 532 421	13 621 729	14 622 059
Compensation of employees	5 696 023	6 421 744	7 147 852	8 014 328	7 928 880	7 876 310	8 706 221	9 328 916	9 926 490
Goods and services	3 026 933	2 876 772	3 053 490	3 518 341	3 561 332	3 818 586	3 826 200	4 292 813	4 695 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	344 748	398 922	338 236	345 980	338 334	338 186	408 044	423 935	445 179
Provinces and municipalities	82 451	124 886	86 828	86 293	99 373	99 358	145 584	168 788	181 783
Departmental agencies and accounts	-	27	130	-	-	29	31	32	33
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 438	247 899	213 387	223 807	208 437	208 437	225 339	213 209	220 705
Households	24 859	26 110	37 891	35 880	30 524	30 362	37 090	41 906	42 658
Payments for capital assets	28 182	29 589	152 714	75 070	158 383	123 849	123 311	165 518	121 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 182	29 589	152 714	75 070	158 383	123 849	123 311	165 518	121 383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 972	43	-	-	-	-	-	-
Total	9 095 886	9 729 299	10 692 335	11 953 719	11 986 929	12 156 931	13 063 776	14 211 182	15 188 621

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

The increases over the seven-year period relate to the various higher than anticipated wage agreements and carry-through costs of the various OSDs for medical personnel and other categories of staff. Also contributing was additional funding provided for inflationary increases in medical supplies and services, improving infant and child mortality rates, substantial increases in HIV and AIDS funding each year, as well as a provision for an improvement in the general health capacity in 2011/12. Further amounts were allocated for national priorities from 2011/12, with carry-through costs over the 2013/14 MTEF, to provide for capacity building for personnel and *Goods and services*, funding for family health team pilots/models, improving hospital norms and standards, and the general policy adjustment. In addition, the NHI grant commenced from 2012/13, aimed at establishing two pilot districts in line with the implementation of NHI. As mentioned previously, this funding decreases in 2013/14 due to a new indirect National Health grant, which will be spent by the NDOH on behalf of provinces.

The increase in 2011/12 relates to capacity building at district office level in order to improve service delivery within the districts, as well as the 2011 wage agreement. The 2013/14 MTEF provides additional funding for the carry-through costs of the relevant wage agreements and inflationary costs.

The strong growth from 2010/11 to 2013/14 in the Community Health Clinics and Community Health Centres sub-programmes includes additional funding for the various wage agreements, the OSDs for medical personnel, funding for inflationary costs in medical related *Goods and services* and reducing

infant and child mortality. The increase from 2011/12 was also due to national priority funding for personnel and goods, family health teams and for the general policy adjustment, as well as funding to encourage growth in PHC service delivery. The increase in the 2012/13 Adjusted Appropriation was for increased costs of medicines, vaccines, municipal payments and increased patient demand at PHC level.

The decrease in the sub-programme: Community-based Services in 2011/12 resulted from the absorption of the majority of the community health workers into the HIV and AIDS sub-programme and a decision to take over the management of the HIV and AIDS NIP sites from the NGOs, in an effort to minimise fraud. The Social Sector EPWP Integrated Grant for Provinces was phased out from 2012/13, and it was decided to place all community health workers' expenditure into other sub-programmes within Programme 2, where the costs are incurred, hence no spending or allocations in respect of this sub-programme from 2012/13 onward.

The increase in 2010/11 in the sub-programme: Other Community Services was due to the introduction of community nursing services and an additional intake of community doctors resulting from the extension of the medical intern programme to two years, as well as the OSDs for medical personnel.

The steady growth in the HIV and AIDS sub-programme relates mainly to increases in the Comprehensive HIV and AIDS grant to cater for increased uptake of patients on ARV therapy. An additional R20 million was provided in 2010/11 for male circumcision. Despite this allocation, there was an overall decrease in this sub-programme in 2010/11, resulting from the decision to move equitable share funding to the sub-programmes: Community Health Clinics and Community Health Centres to provide better access for HIV and AIDS patients at these facilities. Additional funds were allocated in the 2012/13 MTEF to assist with the increase of the ARV threshold to a CD4 count of 350, with a further increase in the 2012/13 Adjustments Estimate for equipment and the increasing costs of ARV medication. The growth over the 2013/14 MTEF aligns with the growth in the Comprehensive HIV and AIDS grant.

The high base in the sub-programme: Nutrition in 2009/10 includes funding for food packs for TB and HIV and AIDS patients, which was consolidated into this programme. The decrease in 2010/11 was due to cost-cutting.

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

The sub-programme: District Hospitals increased in 2010/11 due to the 2010 wage agreement and additional funding for the OSDs for medical personnel. The increase in 2011/12 was largely as a result of delays in the processing of the OSD for occupational therapists caused by programmatic challenges (PERSAL) at a national level, and also the filling of essential posts in line with national requirements for service delivery related to the NHI. The decrease in the 2012/13 Adjusted Appropriation relates to the reclassification of some district hospitals to general hospitals, restructuring of service delivery programmes in line with national priorities, and the slow filling of posts. Growth over the 2013/14 MTEF includes funding for the various national priorities, the various OSDs, and capacity building.

The increase in *Compensation of employees* from 2009/10 onward is mainly due to the OSDs for medical personnel and other categories of staff, as well as the various wage agreements. The increase in 2011/12 also included the filling of essential posts in line with the national requirements for service delivery related to the NHI, the ongoing process of implementing family health teams, capacity building and the general policy adjustment. The decrease in the 2012/13 Adjusted Appropriation relates to the reclassification of a number of district hospitals to categories of hospitals falling within Programme 4. In 2014/15 and 2015/16, additional funding is included from the Comprehensive HIV and AIDS grant, to improve treatment access.

The fluctuating trend in *Goods and services* is mainly due to the variable CPI over the period, high medical inflation, the increase in NHLS costs, as well as the increase in the number of patients suffering from HIV and AIDS and TB. The reduction in 2010/11 relates to the decision to reduce the equitable

share of the HIV and AIDS sub-programme to offset expenditure for HIV and AIDS patients in other programmes, as well as a decrease in inflation on medicines, especially ARVs, due to the strengthening of the Rand and improved contract prices, as well as the pegging of NHLS expenditure to the previous year's contract. In addition to carry-through costs from previous allocations, funding for national priorities in 2011/12 provided for family health teams, the general policy adjustment, capacity building and, in 2012/13 and 2013/14, additional funding for the reduction of the ARV threshold to a CD4 count of 350. The carry-through costs of these initiatives are reflected in the 2013/14 MTEF. Additional funding has been provided from 2012/13 from the NHI grant to implement a pilot programme in two districts, to contract private practitioners and other private suppliers in the provision of medical services.

The fluctuations in *Transfers and subsidies to: Provinces and municipalities* are mainly due to the uncertainty of the provincialisation process for municipal clinics, as well as the non-signing of SLAs. The increase in 2010/11 provided for payment of those SLAs not signed in 2008/09 and 2009/10. The reduction in 2011/12 resulted from the provincialisation of some municipal clinics. The increase in the 2012/13 Adjusted Appropriation resulted from delays in the provincialisation of some clinics, and therefore expenditure was incurred while still in the process of being provincialised. The significant increase in the 2013/14 MTEF relates to the eThekweni Metro and uMhlathuze Municipality for additional funding allocated to assist clinics in the treatment of HIV and AIDS.

The reduction in *Transfers and subsidies to: Non-profit institutions* in 2011/12 relates to the department's decision to take over the management of the HIV and AIDS NIP sites from the NGOs. The further reduction in the 2012/13 Adjusted Appropriation is a result of the decision to reassess the NGO institutions and to enter into new agreements, resulting in a number of the allocations to these institutions being less than in the past. The reduction in 2014/15 is due to the planned provincialisation of the McCords Hospital during 2013/14. The amounts allocated in the 2013/14 MTEF provide for inflationary increases only.

The minimal increase against *Machinery and equipment* in 2010/11 related to the need to provide additional motor vehicles for the TB programme, as well as essential equipment at district hospitals, which had been steadily deteriorating. The significant increase in 2011/12 was for the replacement of deteriorating essential equipment and the purchase of mobile clinics and other service delivery vehicles. This process continued in 2012/13 hence the significant increase in the 2012/13 Adjusted Appropriation. In the 2013/14 MTEF, amounts are provided to replace essential equipment at a reduced rate, due to the baseline cuts.

Service delivery measures – Programme 2: District Health Services

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

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

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

Table 7.21: Service delivery measures – Programme 2: District Health Services						
Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Clinics and Community Health Centres						
To provide facilities for patients to be treated at PHC level	• Provincial PHC expenditure per uninsured person	R320	R516	R562	R592	
	• PHC utilisation rate (annualised)	2.9	3	3.1	3.1	
	• PHC utilisation rate under 5 years (annualised)	4.8	5	5	5	
	• PHC supervisor visit rate (fixed clinic / CHC / CDC)	66%	68%	70%	73%	
	• Complaints resolution within 25 working days	72.5%	75%	80%	85%	

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
2. District Hospitals						
Rendering of a hospital service at district level	• Average length of stay – total	5.5 days	5.4 days	5.2 days	5 days	
	• Inpatient bed utilisation rate – total	63%	66%	69%	72%	
	• Inpatients Separations – total	352 958	374 671	391 014	406 269	
	• Patient day equivalent - total	2 946 168	3 080 078	3 121 372	3 142 305	
	• OPD headcount – total	2 683 494	2 738 534	2 754 015	2 767 953	
	• Delivery by caesarean section rate	26%	25.5%	25%	24.5%	
	• Expenditure per patient day equivalent (PDE)	R1 650	R1 714	R1 788	R1 873	
	• Complaint resolution within 25 working days rate	69.5%	75%	80%	85%	
	• Mortality and morbidity review rate	100%	100%	100%	100%	
	• Patient satisfaction rate	81%	100%	100%	100%	
• No. of district hospitals assessed for compliance against the 6 priorities of the core standards	37	37	37	37		
3. HIV and AIDS, TB and STI control						
Rendering a primary health care service in respect of HIV and AIDS, TB and STI Control	• Total clients remaining on ART (TROA) at end of the month	785 431	846 919	1 011 201	1 172 397	
	• Male condom distribution rate (annualised)	14	20	25	30	
	• TB (new pulmonary) cure rate	73.7%	78.9%	85%	85%	
	• TB (new pulmonary) defaulter rate	6.1%	5%	<5%	<5%	
	• TB AFB sputum result turn-around time under 48 hours rate	70%	65%	70%	75%	
	• TB new client treatment success rate	69%	80%	85%	85%	
	• HIV / TB co-infected patient initiated on ART rate	54%	70%	80%	90%	
	• HIV testing coverage	93%	95%	95%	95%	
4. Maternal, child and women health						
Rendering a comprehensive and integrated maternal, child and women health at primary health care level	• Immunisation coverage (annualised)	93.8%	90%	90%	90%	
	• Vitamin A 12 – 59 months coverage (annualised)	42.6%	45%	51%	55%	
	• Measles 1 st dose under 1 year coverage (annualised)	95%	90%	90%	90%	
	• Pneumococcal vaccine (PCV) 3rd dose coverage (annualised)	95.7%	90%	90%	90%	
	• Rota Virus (RV) 2nd dose coverage (annualised)	104.2%	90%	90%	90%	
	• Child under 5 years diarrhoea with dehydration incidence (annualised)	125.6/1000	113/1000	102/1000	92/1000	
	• Child under 5 years pneumonia incidence (annualised)	122/1000	110/1000	99/1000	90/1000	
	• Cervical cancer screening coverage (annualised)	83.1%	75%	75%	75%	
	• Antenatal 1 st visit before 20 weeks rate	45%	56%	60%	65%	
	• Infant 1 st PCR test positive within 2 months rate	2.2%	<1.4%	<1%	<1%	
	• Couple year protection rate (annualised)	29%	40%	45%	50%	
	• Maternal mortality in facility ratio (annualised)	188/100 000	180/100 000	175/100 000	170/100 000	
	• Delivery in facility under 18 years rate	9.1%	8.5%	8%	7.5%	
	• Child under 1 year mortality in facility rate (annualised)	6.5%	7%	7%	6.9%	
	• Inpatient death under 5 years rate	5.4%	5.3%	5.2%	5%	
5. Disease prevention and control						
Rendering preventive and promotive health services	• Malaria case fatality rate	0.48%	<0.5%	<0.5%	0%	
	• Cholera fatality rate	0%	0%	0%	0%	
	• Cataract surgery rate (annualised)	1 255/million	1 430/million	1 835/million	1 950/million	

6.3 Programme 3: Emergency Medical Services

The purpose of Programme 3: Emergency Medical Services is to render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport. Poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Emergency Transport	721 478	790 015	1 032 954	1 007 942	933 012	908 971	907 217	994 518	1 053 444
Planned Patient Transport	41 001	32 603	37 433	37 946	40 419	40 419	65 145	69 420	73 284
Total	762 479	822 618	1 070 387	1 045 888	973 431	949 390	972 362	1 063 938	1 126 728

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	690 875	733 709	856 411	971 966	889 428	872 403	936 252	1 019 378	1 081 940
Compensation of employees	486 534	521 434	595 253	691 586	638 830	638 830	702 642	758 261	804 617
Goods and services	204 341	212 275	261 158	280 380	250 598	233 573	233 610	261 117	277 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 260	2 966	3 230	3 922	5 892	5 892	6 110	4 560	4 788
Provinces and municipalities	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 028	1 505	1 388	2 090	3 492	3 492	3 695	2 520	2 646
Payments for capital assets	69 344	85 673	210 745	70 000	78 111	71 095	30 000	40 000	40 000
Buildings and other fixed structures	-	19	-	-	-	-	-	-	-
Machinery and equipment	69 344	85 654	210 745	70 000	78 111	71 095	30 000	40 000	40 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	270	1	-	-	-	-	-	-
Total	762 479	822 618	1 070 387	1 045 888	973 431	949 390	972 362	1 063 938	1 126 728

The fluctuating trend over the seven-year period is largely due to funding provided to appoint additional staff and to purchase additional vehicles to accommodate the expansion of the programme in preparation for the 2010 Soccer World Cup, as well as the planned expansion of emergency medical services to under-served areas. The 2010/11 increase included an additional R60 million for the 2010 Soccer World Cup, which contributed toward the drive to meet the national norms for the service, and the carry-through costs of the various wage agreements. The significant increase in 2011/12 relates to the appointment of additional emergency personnel and procurement of additional emergency medical vehicles. The reduction in the 2012/13 Adjusted Appropriation is attributed to savings realised from the replacement process of ageing emergency fleet, as the repair and fuel costs of the new ambulances are lower, as well as the slow pace in the filling of vacant posts, which is dependent on the ambulance conversion process. Funding increases in the 2013/14 MTEF period to provide for inflationary adjustments and the gradual filling of vacant posts dependent upon availability of skilled candidates and the number of ambulances in the fleet. The overall increase in the sub-programme: Planned Patient Transport results from the successful implementation of the inter-hospital transfer programme.

The increase in *Compensation of employees* from 2009/10 onward relates to the various wage agreements, the introduction of the OSD for emergency personnel, as well as reprioritisation of funding to bring the salaries of emergency medical workers in line with those in other provinces, in order to retain staff and avoid strike action. The high growth in 2013/14 relates to the planned absorption of trainees and the strengthening of obstetrical ambulance services.

The main cost drivers under *Goods and services* are fuel and repairs to emergency vehicles, the latter being related to the rough terrain in rural areas and these costs will increase as the service expands. The increase in 2011/12 relates mainly to an increase in fuel costs and the costs of maintaining vehicles. The negative growth in the 2012/13 Adjusted Appropriation relates mainly to lower costs on maintenance and repairs of the new fleet of vehicles. In addition, as many ambulances are still in the conversion process, there is a further reduction in the 2012/13 Adjusted Appropriation. The 2013/14 MTEF provides for inflation only.

With regard to *Transfers and subsidies to: Households*, the inflated 2012/13 Adjusted Appropriation relates to a legal claim against the department by the First Aid League, and an increase in staff exit costs.

Regarding *Machinery and equipment*, the significant increase in 2011/12 is attributed to the late delivery of ambulances ordered in 2010/11 and the additional ambulances purchased to address shortages. This was supporting the drive to meet the national norms for this service. The reduced amount over the 2013/14 MTEF relates to reprioritisation of funding which will be reviewed during 2014/15, with funding provided only for the replacement of ambulances.

Service delivery measures – Programme 3: Emergency Medical Services

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

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
Emergency Medical Services					
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• EMS P1 urban response under 15 minutes rate	19%	37%	50%	65%
	• EMS P1 rural response under 40 minutes rate	40%	50%	65%	80%
	• EMS P1 call response under 60 minutes rate	45%	65%	70%	75%
	• EMS operational ambulance coverage (annualised)	0.27	0.28	0.34	0.43

6.4 Programme 4: Provincial Hospital Services

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

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
General (Regional) Hospitals	3 605 690	4 103 981	5 472 515	5 989 701	6 362 044	6 296 009	6 766 177	7 153 795	7 570 647
Tuberculosis Hospitals	783 099	832 030	891 705	787 875	592 578	592 578	624 381	678 302	747 904
Psychiatric/Mental Hospitals	503 667	533 949	570 999	655 155	650 141	642 392	700 652	755 946	800 722
Sub-acute, Step-down and Chronic Medical Hospitals	99 578	102 531	109 131	119 006	207 406	207 406	219 021	240 323	258 694
Dental Training Hospitals	10 685	12 266	14 481	16 652	15 064	15 064	16 170	16 909	17 911
Total	5 002 719	5 584 757	7 058 831	7 568 389	7 827 233	7 753 449	8 326 401	8 845 275	9 395 878

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	4 926 492	5 494 350	6 939 951	7 490 163	7 706 040	7 644 679	8 220 260	8 719 487	9 243 792
Compensation of employees	3 486 099	4 074 121	5 203 373	5 531 354	5 901 669	5 863 667	6 288 416	6 684 105	7 074 666
Goods and services	1 440 393	1 420 229	1 736 578	1 958 809	1 804 371	1 781 012	1 931 844	2 035 382	2 169 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 328	70 918	60 042	58 726	63 194	62 873	51 441	54 088	55 376
Provinces and municipalities	137	193	91	600	529	469	525	526	553
Departmental agencies and accounts	-	54	47	-	42	42	56	60	63
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 051	32 600	35 802	37 742	37 794	37 794	28 829	28 541	28 255
Households	28 140	38 071	24 102	20 384	24 829	24 568	22 031	24 961	26 505
Payments for capital assets	17 884	17 572	58 823	19 500	57 999	45 897	54 700	71 700	96 710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 884	17 572	58 823	19 500	57 999	45 897	54 700	71 700	96 710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	1 917	15	-	-	-	-	-	-
Total	5 002 719	5 584 757	7 058 831	7 568 389	7 827 233	7 753 449	8 326 401	8 845 275	9 395 878

The sustained growth in Programme 4 over the seven-year period relates to the various wage agreements, the OSD for medical personnel, high inflation rates on medical supplies and services, as well as NHLS costs. Further contributing factors include the carry-through costs of the MDR/XDR TB facilities opened in the Greytown, Murchison and Thulasizwe Hospitals. The large increase in 2010/11 includes the correction of an allocation for registrars from Programme 5 to this programme, as well as savings from the equitable share portion of the HIV and AIDS sub-programme, which were used to offset the costs of unfunded mandates in respect of OSDs, mainly for medical personnel. Also contributing was the OSD for therapists and doctors and increased patient demand for services.

In 2011/12, once-off funding was provided for essential equipment and motor vehicles. A number of district hospitals were also reclassified as general hospitals, contributing to the increase in 2011/12. Other allocations included funding for various national priorities, as well as costs of the various OSDs, registrars moved to this programme, the replacement of redundant essential hospital equipment and the filling of various professional posts. In 2012/13, expenditure included the continued process of reclassification of certain district hospitals to provincial hospitals. The 2013/14 MTEF includes the carry-through costs for the wage agreements, OSDs and national health priorities, with an increase in equipment following the decentralisation of this funding from Programme 8 to all programmes.

The Tuberculosis Hospitals sub-programme shows steady growth from 2009/10 to 2011/12 related to the various wage agreements and OSDs, as well as provision for the treatment of MDR/XDR TB, including the establishment of specialised TB hospitals, in line with national policy. Additional funding was also provided in 2011/12 against *Goods and services* for the purchasing of patient clothing and bed linen. The reduction in 2012/13 relates mainly to the decision to move funding to other categories of hospitals which are also dealing with TB, primarily district and regional hospitals, as well as a reduction in NHLS costs in TB Hospitals, due to the successful flat fee arbitration.

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

The increase in the sub-programme: Sub-acute, Step-down and Chronic Medical Hospitals in 2010/11 relates to staff exit costs and medico-legal claims in that year. Included in the trend are carry-through costs of the various wage agreements and OSDs. The increase in 2011/12 was related to the purchase of additional patient clothing and bed linen. The significant increase in the 2012/13 Adjusted Appropriation is due to the reclassification of Clairwood Hospital to this sub-programme. The 2013/14 MTEF includes the carry-through costs of the various wage agreements, OSDs and inflationary increases only.

The increase against *Compensation of employees* from 2010/11 is partly related to the improvement of the general health capacity provided as a national priority in the 2009/10 MTEF, as well as carry-through

costs of the various OSDs and wage agreements. The increase in 2011/12 included the various national priorities (as per table 7.5). In addition, a number of district hospitals were reclassified as general hospitals, which accounts for the increase in this category in 2011/12. The increase in the 2012/13 Adjusted Appropriation provides for the further reclassification of district hospitals to categories of hospitals within this programme. Additional funding was also provided for the higher than budgeted 2012 wage agreement. The 2013/14 MTEF reflects carry-through costs for the various projects mentioned, as well as funding for OSDs and various wage agreements.

The notable decrease in *Goods and services* from 2009/10 to 2010/11 is ascribed to the lower cost of medicines and medical supplies, mainly due to the utilisation of transversal contracts, the curbing of fraud and cost-cutting. The increase in 2011/12 was due to increased payment to the NHLS related to an agreement to increase the monthly payment from R34 million to R43 million, backdated to January 2011, increased stock levels for medical supplies, as well as the clearing payment backlogs which arose due to some facilities not paying within 30 days. The significant reduction in the 2012/13 Adjusted Appropriation is a result of reduced NHLS costs as mentioned above, as well as efficiency savings against medicine and medical supplies. Included from 2013/14 onward, is national priority funding for improving norms and standards at public hospitals, additional capacity for purchasing *Goods and services* and funding for the general policy adjustment.

The amounts against *Transfers and subsidies to: Departmental agencies and accounts* relate to TV licences which arose from an amendment to SCOA in 2012/13, shifting the allocation from *Goods and services* to this category.

The increase in *Transfers and subsidies to: Non-profit institutions* in 2010/11 relates to the impact of the 2010 and 2011 wage agreements. The substantial reduction in 2013/14 was the result of the reassessment of all the department's non-profit institutions. The further reduction in 2014/15 is due to the planned provincialisation of McCords Hospital during 2013/14. The amounts allocated in the outer years of the 2013/14 MTEF provide for inflationary increases only.

The high spending against *Transfers and subsidies to: Households* in 2010/11 relates to a number of medico-legal claims. The increase in the 2012/13 Adjusted Appropriation provides for increased staff exit costs and medico-legal claims.

The slight decrease in 2010/11 against *Machinery and equipment* was due to cost-cutting. The significant increase in 2011/12 relates mainly to a once-off drive to replace all leased computer equipment and redundant essential medical equipment in all facilities. The 2012/13 Adjusted Appropriation increase relates to the replacement of essential equipment, especially at regional provincial hospitals. This equipment was ordered in 2011/12 but only delivered in 2012/13. The increase over the 2013/14 MTEF is due to the shifting of *Machinery and equipment* funding from Programme 8 to all programmes.

Service delivery measures – Programme 4: Provincial Hospital Services

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

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

Table 7.27: Service delivery measures – Programme 4: Provincial Hospital Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
General (Regional) Hospitals					
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Average length of stay – total	5.4 days	5 days	5 days	5 days
	• Inpatient Bed utilisation rate – total	77%	75%	75%	75%
	• Inpatient separations – total	368 862	376 239	383 764	391 439
	• Patient-day equivalent (PDE) – total	3 240 454	3 305 263	3 371 368	3 438 796
	• OPD headcount – total	3 107 680	3 231 987	3 361 267	3 495 717
	• Delivery by caesarean section rate	39%	37.5%	37%	37%
	• Expenditure per patient day equivalent(PDE)	R2 100	R2 047	R2 122	R2 202

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
	<ul style="list-style-type: none"> Complaint resolution within 25 working days rate Mortality and morbidity review rate No. of regional hospitals assessed for compliance against the 6 priorities of the core standards 	70%	75%	80%	85%	
		100%	100%	100%	100%	
		13	13	13	13	

6.5 Programme 5: Central Hospital Services

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Central Hospital Services	506 857	689 717	758 623	873 229	873 229	873 129	834 199	888 645	932 870
Provincial Tertiary Hospital Services	1 552 267	1 413 665	1 754 031	1 786 130	1 868 845	1 867 968	2 087 926	2 209 747	2 355 465
Total	2 059 124	2 103 382	2 512 654	2 659 359	2 742 074	2 741 097	2 922 125	3 098 392	3 288 335

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	1 747 554	1 882 818	2 494 543	2 410 552	2 713 399	2 712 521	2 898 365	3 074 503	3 262 302
Compensation of employees	802 490	942 537	1 154 360	1 228 839	1 390 054	1 390 054	1 515 000	1 619 167	1 737 689
Goods and services	945 064	940 281	1 340 183	1 181 713	1 323 345	1 322 467	1 383 365	1 455 336	1 524 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 661	7 817	2 257	8 807	1 675	1 675	2 760	2 889	3 033
Provinces and municipalities	8	6	4	7	8	8	10	4	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 653	7 811	2 253	8 800	1 667	1 667	2 750	2 885	3 029
Payments for capital assets	308 909	212 692	15 854	240 000	27 000	26 901	21 000	21 000	23 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308 909	212 692	15 854	240 000	27 000	26 901	21 000	21 000	23 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	55	-	-	-	-	-	-	-
Total	2 059 124	2 103 382	2 512 654	2 659 359	2 742 074	2 741 097	2 922 125	3 098 392	3 288 335

The positive trend over the entire period is due to the increasing demand for tertiary and central hospital services, as well as the various OSDs and annual wage agreements, and related carry-through costs. The significant increase in 2011/12 relates mainly to the high inflation rate on medicines, medical supplies and service costs, the Rand/Dollar exchange rate, as well as increased costs of blood products and increased stock levels of medical supplies to meet the increasing demand of services. The 2011/12 expenditure also included the capacity building national priority (originally allocated in the 2009/10 MTEF to commence in 2011/12), and additional funding provided in the 2011/12 MTEF for the previously mentioned national priorities. The 2013/14 MTEF includes the carry-through costs of wage agreements, OSDs, and national priorities.

The increasing trend in *Compensation of employees* includes the various wage agreements and OSDs, with carry-through costs. The increase in 2011/12 was also due to funding for the improvement of general health capacity, as well as the previously mentioned national priorities. The increase in the 2012/13 Adjusted Appropriation provided for the higher than expected 2012 wage agreement and the

reclassification of Grey's Hospital as a tertiary hospital, as indicated in Government Gazette No. 35101. The 2013/14 MTEF comprises carry-through costs for previous wage agreements and national priorities and increases in the National Tertiary Services grant.

The reduction in *Goods and services* in 2010/11 related mainly to the availability of cheaper medicines and medical supplies due to the use of transversal contracts. The notable increase in 2011/12 was mainly due to the high inflation rate on medical supplies, medicines and medical services, the Rand/Dollar exchange rate, increased costs of blood products, as well as increased stock levels of medical supplies to meet the increasing demand for services. The 2011/12 expenditure also included funding for the previously mentioned national priorities. The increase in the 2012/13 Adjusted Appropriation relates to a ruling by A-G that all equipment expenditure incurred against the PPP agreement for IALCH should be paid from current expenditure. Funding was therefore shifted from *Machinery and equipment* to this category. The allocations over the 2013/14 MTEF include the carry-through costs for national priorities.

The high expenditure against *Transfers and subsidies to: Households* in 2010/11 relates to medico-legal claims against the department.

The notable peak against *Machinery and equipment* in 2009/10 was due to additional funding provided for the modernisation of tertiary services, with a subsequent decrease in 2010/11 due to cost-cutting. The significant decrease in 2011/12 relates mainly to delays in tender processes in respect of the supply of essential cardiology equipment for Grey's Hospital. The reduction in the 2012/13 Adjusted Appropriation relates to the A-G's ruling regarding the PPP, as mentioned above.

Service delivery measures – Programme 5: Central Hospital Services

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

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
1. Central Hospital Services					
Rendering of a highly specialised medical health and quaternary service on a national basis and a platform for the training of health workers and research	• Average length of stay – total	8.6 days	8.4 days	8.2 days	8 days
	• Inpatient Bed utilisation rate – total	71.1%	75%	75%	75%
	• Inpatient separations – total	25 370	27 014	28 310	29 411
	• Patient day equivalent – total	280 182	282 383	284 086	285 235
	• OPD headcount – total	181 638	183 192	184 903	187 911
	• Delivery by caesarean section rate	76%	74%	74%	74%
	• Expenditure per patient day equivalent (PDE)	R6 200	R6 337	R6 662	R7 044
	• Complaints resolution within 25 working days rate	83%	90%	90%	90%
	• Mortality and morbidity review	100%	100%	100%	100%
	• Hospital Patient Satisfaction rate	80%	100%	100%	100%
• No. of national central hospitals assessed for compliance against the 6 priorities of core standards	1	1	1	1	
2. Provincial Tertiary Hospital Services					
To provide tertiary health services and create a platform for the training of health workers	• Average length of stay – total	10.1 days	10 days	9 days	9 days
	• Inpatient Bed utilisation rate – total	82%	75%	75%	75%
	• Inpatient separations – total	27 798	32 603	34 233	35 944
	• Patient day equivalent – total	397 064	407 625	428 006	449 406
	• OPD headcount – total	302 552	328 382	344 801	362 041
	• Delivery by caesarean section rate	71.5%	69%	69%	68%
	• Expenditure per patient day equivalent (PDE)	R3 050	R3 064	R3 151	R3 258
	• Complaints resolution within 25 working days rate	85%	90%	90%	90%
	• Mortality and morbidity review	100%	100%	100%	100%
	• Hospital Patient Satisfaction rate	90%	90%	90%	90%

6.6 Programme 6: Health Sciences and Training

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

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

Tables 7.31 and 7.32 summarise information relating to Programme 6 for the period 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Nurse Training Colleges	343 531	367 268	355 905	415 128	379 409	353 580	348 035	367 056	385 441
EMS Training Colleges	19 338	14 118	11 417	19 842	14 889	14 889	12 453	13 179	14 112
Bursaries	42 454	54 272	64 433	107 738	90 138	90 138	138 000	133 285	131 902
Primary Health Care Training	76 238	73 061	58 922	67 925	53 038	53 038	57 912	60 216	63 226
Training Other	292 437	323 560	369 780	387 418	423 249	423 249	435 846	448 764	480 922
Total	773 998	832 279	860 457	998 051	960 723	934 894	992 246	1 022 500	1 075 603

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	708 757	763 205	776 485	885 365	853 248	834 416	839 509	877 041	930 919
Compensation of employees	662 000	717 464	720 257	783 252	761 399	761 399	763 333	809 135	860 037
Goods and services	46 757	45 741	56 228	102 113	91 849	73 017	76 176	67 906	70 882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 843	68 625	83 361	107 018	96 018	96 018	146 737	142 459	141 534
Provinces and municipalities	14	25	26	30	22	22	22	23	24
Departmental agencies and accounts	6 784	7 637	8 588	9 360	10 105	10 105	11 315	11 881	12 475
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 357	8 510	14 298	15 130	15 130	15 130	-	-	-
Households	41 688	52 453	60 449	82 498	70 761	70 761	135 400	130 555	129 035
Payments for capital assets	5 398	427	610	5 668	11 457	4 460	6 000	3 000	3 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 398	427	610	5 668	11 457	4 460	6 000	3 000	3 150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	22	1	-	-	-	-	-	-
Total	773 998	832 279	860 457	998 051	960 723	934 894	992 246	1 022 500	1 075 603

The increasing trend in this programme and *Compensation of employees* can largely be attributed to the various OSDs and wage agreements, the introduction of a compulsory two-year internship for medical doctors and the drive to increase the capacity of nursing personnel. Also contributing was a training drive, increased bursary allocation and provision for the intake of medical, dental, pharmaceutical, and other interns. There was also once-off spending against *Goods and services* for computer services in 2009/10 due to improvements to the colleges' network access. The small increase in the programme in 2011/12, and the negative growth in the EMS Training College sub-programme, was attributed to the college not being able to find a suitable venue and it was therefore not functional in that year. The significant increase in 2012/13 relates to the training of an additional 148 learners in basic life and support skills for emergency and medical rescue services, as well as the training of additional doctors under the Cuban doctor programme. This funding is evident in the trends in the EMS Training Colleges and Bursaries sub-programmes, respectively. The reduction in the 2012/13 Adjusted Appropriation is due to the movement of student nurses from the more expensive salary system to a system of stipends. Also contributing to the reduction was cost-cutting aimed at reducing training and travelling costs. The trends over the 2013/14 MTEF are for inflationary purposes only.

The increases in the sub-programme: Bursaries in 2010/11 and 2011/12 resulted from a decision that was taken to provide additional funding to this sub-programme to increase training of personnel in health related fields.

In the sub-programme: Training Other, the increase over the seven-year period is due to the extension of the medical internship period to two years and the OSD for doctors. The increase in 2010/11 relates to the various OSDs and wage agreements. The increase in 2011/12 is attributed to the training of additional health personnel to address the current shortage in the department. Additional funding for this purpose is also provided in the 2013/14 MTEF, together with the carry-through costs of the various wage agreements.

The trend across the seven-year period shows a steady increase in *Compensation of employees* and includes carry-through costs for OSDs for medical personnel and wage agreements. The decrease in the 2012/13 Adjusted Appropriation relates to the stipend payments for student nurses mentioned previously.

The category *Transfers and subsidies to: Departmental agencies and accounts* shows strong growth from 2010/11 through to 2013/14, as well as in 2015/16, which is ascribed to the HWSETA levy, which is in line with the growth in *Compensation of employees*.

The decrease in the allocation to *Transfers and subsidies to: Non-profit institutions* in 2010/11 results from the decision not to pay OSD related costs that year and the subsequent increase in 2011/12 included these costs, as well as a departmental commitment to provide funding to allow the NGOs to increase their medical salaries in line with the province. The ceasing of funding from 2013/14 is attributed to the planned provincialisation of the McCords Hospital during 2013/14.

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

The decrease in *Machinery and equipment* in 2010/11 and 2011/12 results from cost-cutting to remain within budget. The increase in 2012/13 relates to provision of additional equipment at the various training campuses. The reduced amount over the 2013/14 MTEF relates to funding moved to the service delivery programmes, to address pressures in these programmes. This will be reviewed during 2013/14 in an effort to identify savings in the various programmes, with a view to reverse this movement and address critical equipment needs.

Service delivery measures – Programme 6: Health Sciences and Training

Table 7.33 below illustrates service delivery pertaining to Programme 6. Note that, with regard to the measure *Intake of nurse students*, the department can only project to a certain point, as the college will need to get accreditation for training provided. This target is therefore based on the last intake of nurses if the college does not receive accreditation as an institute of higher learning before 2013.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
1. Nursing Training Colleges					
Training of nurses at under-graduate, and post-basic level. Target group includes actual and potential employees	• Intake of nurse students	1 200	1 500	Awaiting accreditation	Awaiting accreditation
	• No. of basic nurse students graduating	1 639	1 000	1 500	1 500
2. Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of students with bursaries from the province	737	770	800	830

6.7 Programme 7: Health Care Support Services

The aim of this programme is to house a number of centralised services including:

- The provincial Medical Supply Centre, which manages the supply of pharmaceuticals and medical sundries to hospitals, community health centres, clinics and local authorities, via the Medicine Trading Account.
- The provision of laundry services to hospitals, care and rehabilitation centres and certain local authorities.
- The provision of specialised orthotic and prosthetic services to hospitals and clinics.

Tables 7.34 and 7.35 below summarise the payments and estimates relating to this programme for the period 2009/10 to 2015/16.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Medicine Trading Account	27 528	10 764	13 971	15 170	15 170	15 170	16 004	18 000	18 900
Laundry Services	69 412	77 550	85 054	-	-	95 329	102 246	108 908	116 007
Orthotic and Prosthetic Services	20 187	23 442	26 005	-	-	23 370	25 036	26 451	27 916
Total	117 127	111 756	125 030	15 170	15 170	133 869	143 286	153 359	162 823

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	88 986	100 327	110 448	-	-	117 628	126 157	134 178	142 683
Compensation of employees	62 550	69 843	75 511	-	-	85 682	92 285	98 617	105 344
Goods and services	26 436	30 484	34 937	-	-	31 946	33 872	35 561	37 339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 141	11 376	14 545	15 170	15 170	15 668	16 527	18 549	19 477
Provinces and municipalities	130	152	62	-	-	75	79	83	87
Departmental agencies and accounts	28 011	11 224	14 483	15 170	15 170	15 593	16 448	18 466	19 390
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	40	35	-	-	573	602	632	663
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	40	35	-	-	573	602	632	663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	13	2	-	-	-	-	-	-
Total	117 127	111 756	125 030	15 170	15 170	133 869	143 286	153 359	162 823

The high amount against the Medicine Trading Account sub-programme in 2009/10 when compared with the rest of the trend results from a higher stock level needed to provide for the increased demand for ARV medication and turn-over of medicines, as well as for the provision of vaccines required for the reduction of child morbidity and mortality. This also accounts for the trend against *Transfers and subsidies to: Departmental agencies and accounts*.

Note that from 2013/14, the department has centralised the Laundry, as well as the Orthotic and Prosthetic Services as separate sub-programmes within Programme 7, which is in line with the budget and programme structure for the Health sector. These functions were previously spread over Programmes 2, 4 and 5. Historical data has been adjusted accordingly.

Compensation of employees grows steadily over the seven-year period, driven mainly by the various higher than expected wage agreements.

Goods and services also grows steadily over the entire period, and provision has been made for inflationary increases only over the 2013/14 MTEF.

Transfers and subsidies to: Provinces and municipalities relates to the cost of motor vehicle licences.

Expenditure against *Machinery and equipment* relates to office equipment and motor vehicles for the programme, and growth over the 2013/14 MTEF is for inflationary purposes only.

The trend for the programme as a whole over the 2013/14 MTEF reflects inflationary increases only.

6.8 Programme 8: Health Facilities Management

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

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Community Health Facilities	552 924	347 565	426 102	483 582	554 693	554 693	162 723	223 427	150 328
District Hospital Services	482 159	424 314	720 786	600 408	624 482	624 482	519 777	487 365	402 498
Emergency Medical Rescue Services	1 201	428	3 285	6 460	8 091	8 091	9 679	1 737	19 846
Provincial Hospital Services	187 320	204 691	531 961	568 303	869 566	869 566	514 276	482 621	587 977
Central Hospital Services	35 161	11 982	4 720	51 763	32 410	32 410	25 281	25 652	34 518
Other Facilities	119 484	98 267	208 145	206 588	278 038	278 038	404 867	201 936	163 461
Total	1 378 249	1 087 247	1 894 999	1 917 104	2 367 280	2 367 280	1 636 603	1 422 738	1 358 628

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	264 909	258 169	522 372	451 628	495 144	495 144	472 871	445 143	465 327
Compensation of employees	3 448	5 037	12 736	28 270	28 270	28 270	14 628	11 628	11 628
Goods and services	261 461	253 132	509 636	423 358	466 874	466 874	458 243	433 515	453 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	10 783	20 000	20 000	20 000	20 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	10 000	20 000	20 000	20 000	20 000	-	-
Households	-	-	783	-	-	-	-	-	-
Payments for capital assets	1 113 340	829 078	1 361 844	1 445 476	1 852 136	1 852 136	1 143 732	977 595	893 301
Buildings and other fixed structures	1 005 258	778 730	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Machinery and equipment	108 082	49 550	287 217	360 005	360 005	360 005	279 580	73 954	79 505
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	798	26 455	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378 249	1 087 247	1 894 999	1 917 104	2 367 280	2 367 280	1 636 603	1 422 738	1 358 628

The increasing trend from 2009/10 to 2012/13 is largely the result of a drive to improve and maintain the infrastructure of the department and is also related to increasing conditional grant funding, especially the Hospital Revitalisation and Health Infrastructure components of the Health Facility Revitalisation grant, as well as the department's equitable share.

The day-to-day maintenance drive accounts for the substantial increase in 2011/12 and is an effort to bring facilities up to standard for the roll-out of the NHI. Included in 2011/12 were once-off payments for essential medical equipment, also to meet the requirements of the NHI. The drive continued in the

2012/13 Adjusted Appropriation, accounting for the increase in *Goods and services*. The level of funding for maintenance remains at a high level over the 2013/14 MTEF.

The baseline decrease in 2010/11 relates primarily to under-expenditure on the Health Infrastructure and the Hospital Revitalisation components of the Health Facility Revitalisation grant of R74.886 million and R203.227 million, respectively, mainly as a result of challenges with tender processes. Contributing to the increase in 2011/12 was the improvement in performance of Ithala and IDT in the delivery of CHCs and nursing accommodation projects. Expenditure in 2011/12 also included an additional R63.953 million rolled over from 2009/10 in respect of the Hospital Revitalisation component.

In the 2012/13 Adjusted Appropriation, the Health Infrastructure and Hospital Revitalisation components of the Health Facility Revitalisation grant received additional funding of R180 million and R20 million, respectively. In addition, R185.963 million was allocated from provincial cash resources due to acceleration in infrastructure projects, including pressures in the supply of laundry and essential health technology equipment and R6.250 million for the upgrade of the PABX and communication system.

Some additional funding is provided in the 2013/14 MTEF for the refurbishment of nurses training colleges provided in the Nurses Colleges and Schools component of the Health Facility Revitalisation grant, as well as additional funding allocated under *Current payments* to enable the department to address capacity issues in order to provide better support to infrastructure management. The Hospital Revitalisation and Health Infrastructure components of the Health Facility Revitalisation grant also receive additional funding in 2015/16, although this increase is not significant.

With regard to *Transfers and subsidies to: Non-profit institutions*, the department transferred R10 million in 2011/12 and R20 million in 2012/13, and will transfer a further R20 million in 2013/14 to the KZN Children's Hospital Trust for the development and refurbishment of the KZN Children's Hospital in the eThekwin Metro.

7. Other programme information

7.1 Personnel numbers and costs

Tables 7.38 and 7.39 reflect personnel information for the Department of Health. The following personnel are not included in the information provided as they are not paid from the department's voted funds:

- Employees whose salaries are paid from donor funds. Note that, with no receipts expected in the 2013/14 MTEF from donors, discussions are underway at a national level regarding the funding of employees paid from donor funds, and this process will only be completed in 2013/14.
- Personnel working at the Provincial Pharmacy Supply Depot, who are paid from the Medicine Trading Account.
- Staff occupying sub-vented (shared costs) posts and whose salaries are claimed from the University of KwaZulu-Natal.

The sharp increase in staff numbers in 2010/11 and 2011/12 is largely due to the department placing student nurses and CCGs on the payroll. Although the numbers have increased significantly, the cost to the department for CCGs has not increased, as the affected staff were paid *via* transfers to NGOs previously. In the case of student nurses, the costs are lower as they now receive a stipend, instead of a full salary. Also affecting the upward trend from 2011/12 was the restructuring of the department, with the focus placed on the less expensive and more efficient primary health care services. This has required the employment of additional professional staff, as well as community health workers.

Table 7.38: Personnel numbers and costs per programme

	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Personnel numbers							
1. Administration	674	691	738	775	780	780	780
2. District Health Services	34 786	38 544	44 338	45 595	46 571	46 571	46 571
3. Emergency Medical Services	2 909	2 924	3 219	3 446	3 546	3 546	3 546
4. Provincial Hospital Services	17 759	17 774	20 492	20 832	21 039	21 039	21 039
5. Central Hospital Services	3 629	3 743	4 184	4 418	4 460	4 460	4 460
6. Health Sciences and Training	4 532	4 692	4 720	4 990	4 995	4 995	4 995
7. Health Care Support Services	548	512	513	522	540	540	540
8. Health Facilities Management	12	9	9	12	14	14	14
Total	64 849	68 889	78 213	80 590	81 945	81 945	81 945
Total personnel cost (R thousand)	11 367 849	12 935 381	15 118 307	16 891 594	18 355 557	19 601 916	20 830 264
Unit cost (R thousand)	175	188	193	210	224	239	254

Table 7.39: Details of departmental personnel numbers and costs

	Audited 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 department									
Personnel numbers (head count)	64 849	68 889	78 213	80 037	80 037	80 590	81 945	81 945	81 945
Personnel cost (R thousand)	11 367 849	12 935 381	15 118 307	16 516 085	16 896 484	16 891 594	18 355 557	19 601 916	20 830 264
Human resources component									
Personnel numbers (head count)	1 259	1 126	1 074	1 061	1 061	1 138	1 171	1 171	1 171
Personnel cost (R thousand)	179 354	204 439	205 109	199 601	199 601	221 598	232 678	244 312	256 527
Head count as % of total for department	1.94	1.63	1.37	1.33	1.33	1.41	1.43	1.43	1.43
Personnel cost as % of total for department	1.58	1.58	1.36	1.21	1.18	1.31	1.27	1.25	1.23
Finance component									
Personnel numbers (head count)	2 962	3 042	3 547	2 985	2 985	2 702	3 547	3 547	3 547
Personnel cost (R thousand)	365 388	441 262	421 121	442 681	442 681	442 681	448 914	475 849	509 158
Head count as % of total for department	4.57	4.42	4.54	3.73	3.73	3.35	4.33	4.33	4.33
Personnel cost as % of total for department	3.21	3.41	2.79	2.68	2.62	2.62	2.45	2.43	2.44
Full time workers									
Personnel numbers (head count)	60 426	64 361	73 682	74 900	74 918	65 865	77 226	77 226	77 226
Personnel cost (R thousand)	10 867 132	12 312 747	14 540 412	15 841 545	16 221 944	16 324 077	17 730 486	18 948 917	20 131 555
Head count as % of total for department	93.18	93.43	94.21	93.58	93.60	81.73	94.24	94.24	94.24
Personnel cost as % of total for department	95.60	95.19	96.18	95.92	96.01	96.64	96.59	96.67	96.65
Part-time workers									
Personnel numbers (head count)	792	774	798	786	768	902	827	827	827
Personnel cost (R thousand)	126 410	97 523	141 256	135 763	135 763	135 763	159 614	159 614	170 787
Head count as % of total for department	1.22	1.12	1.02	0.98	0.96	1.12	1.01	1.01	1.01
Personnel cost as % of total for department	194.93	141.57	180.60	169.63	169.63	168.46	194.78	194.78	208.42
Contract workers									
Personnel numbers (head count)	3 631	3 754	3 733	4 351	4 351	13 823	3 892	3 892	3 892
Personnel cost (R thousand)	374 307	525 111	436 639	538 777	538 777	431 754	465 457	493 385	527 922
Head count as % of total for department	5.60	5.45	4.77	5.44	5.44	17.15	4.75	4.75	4.75
Personnel cost as % of total for department	3.29	4.06	2.89	3.26	3.19	2.56	2.54	2.52	2.53

7.2 Training

Tables 7.40 and 7.41 reflect departmental expenditure on training, which is centralised under Programme 6: Health Sciences and Training. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

The costs reflected include the costs of staff and other running costs within Programme 6, hence the total cost is more than that reflected against *Training and development* in Annexure 7B. The training provided is for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories in the department. The department has several training programmes aimed at developing and retaining skills. These include training at Nursing Colleges, the Cuban Doctor programme, as well as registrar training programmes in respect of specialist medical training.

Table 7.40: Payments on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Nursing Training Colleges	343 531	367 268	355 905	415 128	379 409	353 580	348 035	367 056	385 441
EMS Training Colleges	19 338	14 118	11 417	19 842	14 889	14 889	12 453	13 179	14 112
Bursaries	42 454	54 272	64 433	107 738	90 138	90 138	138 000	133 285	131 902
Primary Health Care Training	76 238	73 061	58 922	67 925	53 038	53 038	57 912	60 216	63 226
Training Other	292 437	323 560	369 780	387 418	423 249	423 249	435 846	448 764	480 922
Total	773 998	832 279	860 457	998 051	960 723	934 894	992 246	1 022 500	1 075 603

Table 7.41: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	64 849	68 889	78 213	80 037	80 037	80 590	81 945	81 945	81 945
Number of personnel trained	7 429	11 242	13 703	24 860	24 860	24 950	24 974	24 825	22 925
of which									
Male	2 027	2 670	3 850	6 814	6 814	6 904	6 928	6 764	6 419
Female	5 402	8 572	9 853	18 046	18 046	18 046	18 046	18 061	16 506
Number of training opportunities	7 606	12 107	12 150	12 410	12 410	12 410	13 155	13 943	13 943
of which									
Tertiary	198	1 618	1 600	1 700	1 700	1 700	1 802	1 910	1 910
Workshops	237	523	500	550	550	550	583	618	618
Seminars	78	22	50	60	60	60	64	67	67
Other	7 093	9 944	10 000	10 100	10 100	10 100	10 706	11 348	11 348
Number of bursaries offered	877	877	1 103	1 160	820	897	1 487	1 900	2 000
External	877	877	813	770	770	736	1 136	1 400	1 500
Internal	-	-	290	390	390	161	351	500	500
Number of interns appointed	782	314	380	500	500	500	500	500	500
Number of learnerships appointed	40	40	250	250	250	250	250	250	250
Number of days spent on training									

ANNEXURE – VOTE 7: HEALTH

Table 7.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	198 762	164 198	196 395	200 013	200 013	207 758	217 666	220 512	231 538
Sale of goods and services produced by dept. (excl. capital assets)	198 534	163 929	195 657	200 012	200 012	207 520	216 856	219 702	230 728
Sales by market establishments	10 850	17 791	16 492	21 399	21 399	23 858	13 924	22 005	23 185
Administrative fees	4 105	3 337	3 028	3	3	169	783	783	783
Other sales	183 579	142 801	176 137	178 610	178 610	183 493	202 149	196 914	206 760
of which									
Health patient fees	133 750	84 885	110 774	109 134	109 134	114 720	127 255	120 319	126 335
Other	49 829	57 916	65 363	69 476	69 476	68 773	74 894	76 595	80 425
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	228	269	738	1	1	238	810	810	810
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	11	2 449	17	1	1	12	21	21	21
Interest, dividends and rent on land	74	816	366	1	1	140	217	217	217
Interest	74	816	366	1	1	140	217	217	217
Dividends									
Rent on land									
Sale of capital assets	14 678	7 231	-	-	-	17 929	12 000	10 000	10 000
Land and subsoil assets									
Other capital assets	14 678	7 231	-	-	-	17 929	12 000	10 000	10 000
Transactions in financial assets and liabilities	19 352	16 527	11 220	13 977	13 977	12 650	13 577	15 411	16 182
Total	232 877	191 221	207 998	213 992	213 992	238 489	243 481	246 161	257 958

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	17 547 270	18 985 210	22 364 652	24 121 856	24 537 676	24 843 121	26 585 714	28 488 374	30 378 686
Compensation of employees	11 367 849	12 935 381	15 118 307	16 516 085	16 896 484	16 891 594	18 355 557	19 601 916	20 830 264
Salaries and wages	9 720 487	11 232 137	13 137 130	14 368 560	14 699 457	14 695 204	15 987 344	17 084 263	18 154 714
Social contributions	1 647 362	1 703 244	1 981 177	2 147 525	2 197 027	2 196 390	2 368 213	2 517 653	2 675 550
Goods and services	6 179 421	6 049 829	7 246 325	7 605 771	7 641 192	7 951 527	8 230 157	8 886 458	9 548 422
of which									
Administrative fees	54	67	28	40	31	31	38	39	40
Advertising	14 397	8 877	11 982	8 597	8 444	8 444	9 476	10 300	10 954
Assets <R5000	25 591	36 373	69 825	47 495	62 066	62 066	74 852	72 149	73 067
Audit cost: External	23 872	30 915	9 257	26 482	34 483	34 483	42 755	44 587	45 270
Bursaries (employees)	331	1 033	1 877	4 614	544	544	2 000	2 100	2 205
Catering: Departmental activities	5 461	2 056	4 929	5 066	1 928	1 928	3 682	3 990	4 420
Communication	94 599	82 047	83 607	88 553	85 144	90 702	95 423	102 380	108 186
Computer services	117 344	80 192	164 578	156 492	133 447	135 669	153 089	161 723	174 045
Cons/prof: Business & advisory services	25 640	15 247	43 016	17 981	19 035	19 035	14 347	14 868	12 881
Cons/prof: Infrastructure & planning	8 778	8 668	4 912	4 514	100	100	4 753	4 754	4 754
Cons/prof: Laboratory services	665 181	408 246	566 011	715 177	556 099	556 099	612 000	657 539	750 610
Cons/prof: Legal cost	4 110	4 267	5 037	1 455	5 666	5 666	3 629	4 085	4 518
Contractors	201 553	220 537	240 942	246 203	160 994	160 994	124 308	132 179	142 829
Agency & support/outourced services	708 344	674 543	933 067	832 756	888 074	888 008	966 697	1 019 335	1 070 671
Entertainment	3	3	62	7	15	15	24	25	25
Fleet services (incl. GMT)	-	-	-	-	48 944	48 944	20 877	22 147	23 127
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	199 964	123 636	126 371	117 088	108 406	108 406	119 814	131 347	142 372
Inventory: Fuel, oil and gas	231 378	250 048	298 100	329 419	342 657	342 647	397 398	438 845	474 422
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	56 531	48 403	6 269	6 245	23 189	23 189	8 149	8 224	8 287
Inventory: Medical supplies	968 392	917 153	1 199 821	1 209 621	1 163 988	1 163 921	1 254 770	1 340 274	1 422 434
Inventory: Medicine	1 742 047	1 855 181	1 868 079	2 145 820	2 296 008	2 601 482	2 520 395	2 817 535	3 066 279
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	174 038	230 709	208 012	231 447	227 381	227 020	227 283	240 327	250 886
Inventory: Stationery and printing	48 433	43 989	51 454	53 103	52 676	52 647	59 237	65 489	68 908
Operating leases	70 686	96 543	43 400	43 438	41 822	39 540	46 337	49 485	51 826
Property payments	597 078	668 325	1 054 893	1 035 193	1 163 500	1 163 500	1 240 053	1 304 300	1 390 427
Transport provided: Departmental activity	30 572	30 360	35 299	29 366	17 859	17 859	27 411	38 850	38 708
Travel and subsistence	37 430	38 063	54 307	74 579	77 575	77 575	68 669	72 563	74 899
Training and development	31 824	29 646	29 605	26 999	37 353	37 353	57 834	48 606	49 427
Operating expenditure	28 946	87 463	60 067	70 390	82 832	82 727	73 770	77 295	80 782
Venues and facilities	7 796	1 443	5 544	7 621	932	932	1 087	1 118	1 163
Rental and hiring	59 048	55 796	65 974	70 010	-	-	-	-	-
Interest and rent on land	-	-	20	-	-	-	-	-	-
Interest	-	-	20	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	498 292	562 374	515 846	562 780	542 709	542 738	655 168	650 155	673 063
Provinces and municipalities	84 010	126 756	88 879	88 819	102 371	102 371	148 683	171 508	184 638
Provinces	2 952	2 868	2 839	4 526	4 998	4 998	5 183	4 908	5 138
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 952	2 868	2 839	4 526	4 998	4 998	5 183	4 908	5 138
Municipalities	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500
Municipalities	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 795	18 942	23 249	24 530	25 317	25 769	27 851	30 440	31 962
Social security funds	483	460	512	-	-	423	444	466	490
Entities receiving funds	34 312	18 482	22 737	24 530	25 317	25 346	27 407	29 974	31 472
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	278 846	289 009	273 487	296 679	281 361	281 361	274 168	241 750	248 960
Households	100 641	127 667	130 231	152 752	133 660	133 237	204 466	206 457	207 503
Social benefits	42 480	51 022	59 126	66 745	61 653	61 230	67 937	74 606	76 994
Other transfers to households	58 161	76 645	71 105	86 007	72 007	72 007	136 529	131 851	130 509
Payments for capital assets	1 545 699	1 181 773	1 910 011	1 870 714	2 210 545	2 210 545	1 406 995	1 307 195	1 206 467
Buildings and other fixed structures	1 005 258	778 749	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Buildings	1 005 258	778 749	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	540 441	402 226	835 384	785 243	718 414	718 414	542 843	403 554	392 671
Transport equipment	69 271	61 691	227 852	112 050	112 050	164 763	108 600	103 600	79 290
Other machinery and equipment	471 170	340 535	607 532	673 193	606 364	553 651	434 243	299 954	313 381
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	798	26 455	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	758 015	5 629	609	-	-	-	-	-	-
Total	20 349 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	19 591 276	20 734 986	24 791 118	26 555 350	27 290 930	27 596 404	28 647 877	30 445 724	32 258 216

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

R thousand	Audited 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	396 741	454 816	463 100	379 513	390 205	471 434	559 879	596 915	629 664
Compensation of employees	168 705	183 201	208 965	238 456	247 382	247 382	273 032	292 087	309 793
Salaries and wages	146 547	158 063	181 356	207 585	215 351	215 351	237 538	254 115	269 520
Social contributions	22 158	25 138	27 609	30 871	32 031	32 031	35 494	37 972	40 273
Goods and services	228 036	271 615	254 115	141 057	142 823	224 052	286 847	304 828	319 871
of which									
Administrative fees	18	27	1	8	-	-	5	5	5
Advertising	940	680	1 084	804	1 200	1 200	966	994	1 044
Assets <R5000	521	791	204	202	1 743	2 476	1 245	1 257	1 270
Audit cost: External	12 935	18 609	1	16 833	22 900	22 900	31 453	32 842	33 088
Bursaries (employees)									
Catering: Departmental activities	141	156	222	181	600	600	220	231	253
Communication	6 109	5 130	3 210	4 687	5 200	5 200	6 888	7 207	7 541
Computer services	111 269	76 119	144 531	27 371	20 000	102 718	147 719	156 353	168 675
Cons/prof: Business & advisory services	9 876	13 663	34 500	17 675	7 400	7 400	12 903	13 348	11 286
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	687	77	274	230	122	122	215	226	237
Contractors	25	49	341	305	240	240	195	205	215
Agency & support/outsourced services	12 461	2 447	4 069	4 067	3 700	3 700	4 357	4 550	4 777
Entertainment	3	3	11	7	12	12	1	1	1
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	38	57	101	113	88	88	66	84	107
Inventory: Fuel, oil and gas	1 690	1 676	2 903	2 959	4 362	4 362	4 856	5 783	6 240
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	51	27	59	21	-	-	22	23	24
Inventory: Medical supplies	1	494	237	318	-	-	11	12	13
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	321	275	327	357	140	140	500	525	550
Inventory: Stationery and printing	3 694	3 052	4 364	4 945	4 286	4 286	4 776	5 170	5 584
Operating leases	34 735	63 064	6 392	5 807	6 600	4 378	6 731	7 538	7 942
Property payments	20 230	21 838	25 049	29 545	37 000	37 000	34 502	37 500	39 623
Transport provided: Departmental activity									
Travel and subsistence	9 521	13 038	16 312	16 115	19 500	19 500	19 823	20 922	20 842
Training and development	772	266	755	709	1 000	1 000	1 171	1 230	1 292
Operating expenditure	1 886	49 713	8 972	7 450	6 700	6 700	8 090	8 683	9 116
Venues and facilities	112	364	196	348	30	30	132	139	146
Rental and hiring									
Interest and rent on land	-	-	20	-	-	-	-	-	-
Interest	-	-	20	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	2 311	1 750	3 392	3 157	2 426	2 426	3 549	3 675	3 676
Provinces and municipalities	38	33	26	57	39	39	48	44	45
Provinces	38	33	26	57	39	39	48	44	45
Provincial Revenue Funds									
Provincial agencies and funds	38	33	26	57	39	39	48	44	45
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	1	-	-	-	1	1	1
Social security funds									
Entities receiving funds	-	-	1	-	-	-	1	1	1
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 273	1 717	3 365	3 100	2 387	2 387	3 500	3 630	3 630
Social benefits	2 242	1 067	3 215	3 100	2 387	2 387	3 500	3 630	3 630
Other transfers to households	31	650	150	-	-	-	-	-	-
Payments for capital assets	2 642	6 702	109 386	15 000	25 459	85 634	27 650	27 750	28 260
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 642	6 702	109 386	15 000	25 459	85 634	27 650	27 750	28 260
Transport equipment	478	-	12 643	4 850	4 850	4 850	1 600	1 200	1 200
Other machinery and equipment	2 164	6 702	96 743	10 150	20 609	80 784	26 050	26 550	27 060
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	758 000	380	547	-	-	-	-	-	-
Total	1 159 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600
Unauth. exp. (1 st charge) not available for spending	(758 000)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	401 694	463 648	576 425	397 670	418 090	559 494	591 078	628 340	661 600

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	8 722 956	9 297 816	10 201 342	11 532 669	11 490 212	11 694 896	12 532 421	13 621 729	14 622 059
Compensation of employees	5 696 023	6 421 744	7 147 852	8 014 328	7 928 880	7 876 310	8 706 221	9 328 916	9 926 490
Salaries and wages	4 768 913	5 548 952	6 196 528	6 972 202	6 897 811	6 854 694	7 574 412	8 125 416	8 645 775
Social contributions	927 110	872 792	951 324	1 042 126	1 031 069	1 021 616	1 131 809	1 203 500	1 280 715
Goods and services	3 026 933	2 876 072	3 053 490	3 518 341	3 561 332	3 818 586	3 826 200	4 292 813	4 695 569
of which									
Administrative fees	25	34	20	24	30	30	26	27	27
Advertising	12 679	5 988	9 145	6 558	4 980	4 927	5 704	6 038	6 497
Assets <R5000	11 691	13 207	23 846	20 207	32 313	31 913	28 875	29 771	30 918
Audit cost: External	5 188	5 782	4 438	4 631	5 865	5 865	4 812	5 045	5 282
Bursaries (employees)	-	-	-	1	-	-	-	-	-
Catering: Departmental activities	4 418	1 366	4 269	4 673	989	989	2 400	2 645	3 000
Communication	51 738	43 569	45 289	46 215	45 974	51 120	48 636	53 284	57 253
Computer services	2 141	218	108	46 379	37 313	7 357	-	-	-
Cons/prof: Business & advisory services	423	846	186	302	45	41	36	40	40
Cons/prof: Infrastructure & planning	24	312	-	17	-	-	8	9	9
Cons/prof: Laboratory services	351 748	327 513	406 987	527 490	415 269	415 269	443 166	468 107	517 652
Cons/prof: Legal cost	1 160	655	1 024	141	359	359	670	741	758
Contractors	38 471	36 955	29 300	35 273	28 034	28 032	20 000	24 663	27 307
Agency & support/outsourced services	195 843	130 836	94 467	91 434	97 835	97 769	110 667	120 101	127 097
Entertainment	-	-	51	-	3	3	3	3	3
Fleet services (incl. GMT)	-	-	-	-	200	200	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	173 850	99 341	94 120	83 795	72 885	72 885	81 162	90 748	99 322
Inventory: Fuel, oil and gas	105 776	105 954	128 772	141 627	152 134	149 124	162 839	184 681	202 516
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 181	4 013	548	552	-	-	585	623	653
Inventory: Medical supplies	349 134	297 712	384 372	395 870	321 887	314 545	342 500	383 590	418 066
Inventory: Medicine	1 238 324	1 312 341	1 290 399	1 507 593	1 717 649	2 023 121	1 907 000	2 176 773	2 390 204
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	87 605	109 099	87 523	109 519	101 854	95 692	100 724	107 348	111 697
Inventory: Stationery and printing	27 694	22 624	25 292	24 479	24 019	23 888	30 892	35 588	37 367
Operating leases	21 143	17 527	17 876	17 057	19 790	19 676	21 717	23 153	24 075
Property payments	314 411	316 873	368 076	415 236	425 990	420 042	462 068	525 007	579 423
Transport provided: Departmental activity	960	723	850	818	813	813	918	1 007	1 039
Travel and subsistence	12 811	13 021	17 903	18 640	19 291	19 241	19 582	21 119	22 134
Training and development	3 647	2 713	3 300	4 144	20 252	20 252	12 911	13 560	13 191
Operating expenditure	3 696	6 218	10 436	8 870	15 228	15 102	17 769	18 607	19 487
Venues and facilities	7 152	632	4 893	6 796	331	331	530	535	552
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	344 748	398 922	338 236	345 980	338 334	338 186	408 044	423 935	445 179
Provinces and municipalities	82 451	124 886	86 828	86 293	99 373	99 358	145 584	168 788	181 783
Provinces	1 393	998	788	2 000	2 000	1 985	2 084	2 188	2 283
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 393	998	788	2 000	2 000	1 985	2 084	2 188	2 283
Municipalities	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500
Municipalities	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	27	130	-	-	29	31	32	33
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	27	130	-	-	29	31	32	33
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	237 438	247 899	213 387	223 807	208 437	208 437	225 339	213 209	220 705
Households	24 859	26 110	37 891	35 880	30 524	30 362	37 090	41 906	42 658
Social benefits	24 325	25 882	28 643	35 521	30 165	30 003	36 696	41 474	42 208
Other transfers to households	534	228	9 248	359	359	359	394	432	450
Payments for capital assets	28 182	29 589	152 714	75 070	158 383	123 849	123 311	165 518	121 383
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 182	29 589	152 714	75 070	158 383	123 849	123 311	165 518	121 383
Transport equipment	4 634	6 105	43 220	44 000	44 000	96 140	72 398	62 768	31 377
Other machinery and equipment	23 548	23 484	109 494	31 070	114 383	27 709	50 913	102 750	90 006
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 972	43	-	-	-	-	-	-
Total	9 095 886	9 729 299	10 692 335	11 953 719	11 986 929	12 156 931	13 063 776	14 211 182	15 188 621

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	690 875	733 709	856 411	971 966	889 428	872 403	936 252	1 019 378	1 081 940
Compensation of employees	486 534	521 434	595 253	691 586	638 830	638 830	702 642	758 261	804 617
Salaries and wages	416 576	443 006	503 369	601 679	555 781	555 781	608 688	659 687	700 017
Social contributions	69 958	78 428	91 884	89 907	83 049	83 049	93 954	98 574	104 600
Goods and services	204 341	212 275	261 158	280 380	250 598	233 573	233 610	261 117	277 323
of which									
Administrative fees									
Advertising	15	803	87	29	321	321	340	357	375
Assets <R5000	375	585	434	270	1 176	1 151	2 000	2 250	2 500
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	10	127	-	-	54	54	-	-	-
Communication	12 940	9 786	9 574	9 911	9 710	9 710	11 654	12 167	12 507
Computer services	-	-	-	25 394	17 000	-	-	-	-
Cons/prof: Business & advisory services	2	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	32	304	1 155	296	38	38	85	89	93
Contractors	66 420	68 421	84 568	79 934	6 602	6 602	6 860	7 300	7 600
Agency & support/outsourced services	1 333	433	497	518	548	548	347	364	382
Entertainment									
Fleet services (incl. GMT)	-	-	-	-	48 716	48 716	20 745	22 008	22 979
Housing									
Inventory: Food and food supplies	8	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	54 250	65 480	75 955	87 829	86 793	86 793	107 982	118 939	130 450
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	3	102	89	160	1	1	-	-	-
Inventory: Medical supplies	9 362	8 343	10 843	7 975	5 053	5 053	6 718	6 904	7 099
Inventory: Medicine	617	238	608	406	489	489	427	448	470
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	8 709	8 156	18 375	2 258	15 501	15 501	11 954	12 552	13 180
Inventory: Stationery and printing	1 395	1 398	1 063	1 207	1 121	1 121	1 197	1 252	1 315
Operating leases	4 231	4 722	4 469	4 672	2 277	2 277	3 138	3 306	3 471
Property payments	10 516	11 162	13 497	15 420	14 661	14 661	16 185	16 978	18 015
Transport provided: Departmental activity	29 068	28 003	34 302	28 063	16 795	16 795	26 467	37 816	37 641
Travel and subsistence	4 999	3 266	4 936	5 158	6 840	6 840	6 211	6 522	6 848
Training and development	-	47	73	68	-	-	-	-	-
Operating expenditure	56	899	633	10 812	16 858	16 858	11 300	11 865	12 398
Venues and facilities	-	-	-	-	44	44	-	-	-
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 260	2 966	3 230	3 922	5 892	5 892	6 110	4 560	4 788
Provinces and municipalities	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Provinces	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Provincial Revenue Funds									
Provincial agencies and funds	1 232	1 461	1 842	1 832	2 400	2 400	2 415	2 040	2 142
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 028	1 505	1 388	2 090	3 492	3 492	3 695	2 520	2 646
Social benefits	938	937	915	1 317	2 719	2 719	2 846	1 588	1 696
Other transfers to households	90	568	473	773	773	773	849	932	950
Payments for capital assets	69 344	85 673	210 745	70 000	78 111	71 095	30 000	40 000	40 000
Buildings and other fixed structures	-	19	-	-	-	-	-	-	-
Buildings	-	19	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	69 344	85 654	210 745	70 000	78 111	71 095	30 000	40 000	40 000
Transport equipment	62 831	55 586	167 972	60 000	60 000	60 000	30 000	35 000	40 000
Other machinery and equipment	6 513	30 068	42 773	10 000	18 111	11 095	-	5 000	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	270	1	-	-	-	-	-	-
Total	762 479	822 618	1 070 387	1 045 888	973 431	949 390	972 362	1 063 938	1 126 728

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	4 926 492	5 494 350	6 939 951	7 490 163	7 706 040	7 644 679	8 220 260	8 719 487	9 243 792
Compensation of employees	3 486 099	4 074 121	5 203 373	5 531 354	5 901 669	5 863 667	6 288 416	6 684 105	7 074 666
Salaries and wages	3 036 840	3 543 806	4 520 704	4 812 277	5 134 452	5 103 700	5 473 417	5 817 841	6 157 816
Social contributions	449 259	530 315	682 669	719 077	767 217	759 967	814 999	866 264	916 850
Goods and services	1 440 393	1 420 229	1 736 578	1 958 809	1 804 371	1 781 012	1 931 844	2 035 382	2 169 126
of which									
Administrative fees	8	6	7	8	1	1	7	7	8
Advertising	526	621	1 083	796	1 816	1 816	2 166	2 311	2 411
Assets <R5000	9 372	9 532	15 422	15 579	17 304	17 094	17 349	18 773	19 479
Audit cost: External	5 621	6 524	4 818	5 018	5 518	5 518	6 490	6 700	6 900
Bursaries (employees)									
Catering: Departmental activities	1	219	50	58	47	47	62	64	66
Communication	18 171	18 284	20 376	22 355	19 625	19 482	22 009	23 200	24 063
Computer services	811	1 425	108	26 032	22 224	8 294	-	-	-
Cons/prof: Business & advisory services	-	17	3	4	8	8	4	6	6
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	263 354	62 236	159 024	187 687	140 830	140 830	155 834	175 432	217 958
Cons/prof: Legal cost	1 306	2 996	2 319	576	3 936	3 936	1 266	1 335	1 391
Contractors	51 174	64 331	90 407	95 619	55 532	55 182	30 535	32 614	34 595
Agency & support/outsourced services	106 981	125 980	117 989	127 157	123 147	123 147	139 879	146 873	154 217
Entertainment									
Fleet services (incl. GMT)	-	-	-	-	23	23	-	-	-
Housing									
Inventory: Food and food supplies	24 058	22 381	28 255	29 388	32 443	32 443	34 186	35 895	38 092
Inventory: Fuel, oil and gas	42 657	52 753	60 378	69 746	74 746	71 766	82 054	86 647	90 529
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	1 381	2 828	106	104	104	94	352	372	387
Inventory: Medical supplies	328 573	351 433	468 099	493 870	486 370	486 370	519 889	545 883	573 178
Inventory: Medicine	340 897	364 592	388 477	420 817	407 923	407 923	464 139	482 176	511 711
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	54 578	91 231	77 325	97 540	81 300	79 395	78 915	82 959	86 676
Inventory: Stationery and printing	12 094	13 444	16 129	18 203	18 503	18 415	17 158	18 016	18 916
Operating leases	8 281	9 267	11 023	10 839	10 839	10 839	11 734	12 320	13 013
Property payments	135 934	186 484	243 573	304 024	270 235	266 531	307 895	322 179	332 100
Transport provided: Departmental activity	161	1 464	26	37	37	37	26	27	28
Travel and subsistence	3 715	3 827	5 492	6 166	6 166	6 127	5 724	6 010	6 311
Training and development	9 332	6 164	963	1 699	169	169	805	849	885
Operating expenditure	21 405	22 190	25 116	25 470	25 508	25 508	33 361	34 729	36 201
Venues and facilities	2	-	10	17	17	17	5	5	5
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	58 328	70 918	60 042	58 726	63 194	62 873	51 441	54 088	55 376
Provinces and municipalities	137	193	91	600	529	469	525	526	553
Provinces	137	193	91	600	529	469	525	526	553
Provincial Revenue Funds									
Provincial agencies and funds	137	193	91	600	529	469	525	526	553
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	54	47	-	42	42	56	60	63
Social security funds									
Entities receiving funds	-	54	47	-	42	42	56	60	63
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	30 051	32 600	35 802	37 742	37 794	37 794	28 829	28 541	28 255
Households	28 140	38 071	24 102	20 384	24 829	24 568	22 031	24 961	26 505
Social benefits	14 363	17 895	21 990	18 957	23 402	23 141	19 945	22 719	24 005
Other transfers to households	13 777	20 176	2 112	1 427	1 427	1 427	2 086	2 242	2 500
Payments for capital assets	17 884	17 572	58 823	19 500	57 999	45 897	54 700	71 700	96 710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	17 884	17 572	58 823	19 500	57 999	45 897	54 700	71 700	96 710
Transport equipment	1 165	-	3 843	2 000	2 000	2 000	2 000	3 000	3 000
Other machinery and equipment	16 719	17 572	54 980	17 500	55 999	43 897	52 700	68 700	93 710
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	15	1 917	15	-	-	-	-	-	-
Total	5 002 719	5 584 757	7 058 831	7 568 389	7 827 233	7 753 449	8 326 401	8 845 275	9 395 878

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

R thousand	Audited 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	1 747 554	1 882 818	2 494 543	2 410 552	2 713 399	2 712 521	2 898 365	3 074 503	3 262 302
Compensation of employees	802 490	942 537	1 154 360	1 228 839	1 390 054	1 390 054	1 515 000	1 619 167	1 737 689
Salaries and wages	694 413	821 422	999 106	1 069 090	1 209 347	1 209 347	1 318 000	1 408 675	1 511 789
Social contributions	108 077	121 115	155 254	159 749	180 707	180 707	197 000	210 492	225 900
Goods and services	945 064	940 281	1 340 183	1 181 713	1 323 345	1 322 467	1 383 365	1 455 336	1 524 613
of which									
Administrative fees	2	-	-	-	-	-	-	-	-
Advertising	14	551	387	342	66	66	82	373	391
Assets <R5000	350	269	582	675	3 578	3 478	2 988	2 565	2 033
Audit cost: External	-	-	-	-	200	200	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	798	-	-	-	-	-	-	-	-
Communication	3 398	3 106	3 405	3 672	3 411	3 411	3 300	3 465	3 638
Computer services	251	251	422	778	12 231	11 453	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	50 079	18 497	-	-	-	-	13 000	14 000	15 000
Cons/prof: Legal cost	918	216	188	76	1 160	1 160	1 343	1 641	1 981
Contractors	9 406	12 367	12 345	9 601	8 200	8 200	13 125	13 781	14 470
Agency & support/outourced services	374 811	400 850	699 205	521 311	662 839	662 839	700 000	735 000	770 750
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 637	1 835	3 894	3 792	2 990	2 990	4 400	4 620	4 851
Inventory: Fuel, oil and gas	18 729	17 499	22 020	25 128	23 464	23 464	31 000	33 700	35 143
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 787	-	131	-	-	-	-	-	-
Inventory: Medical supplies	272 404	245 854	324 571	311 348	350 101	350 101	377 000	394 800	414 540
Inventory: Medicine	162 274	178 007	188 595	217 004	169 947	169 947	148 827	158 136	163 892
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	14 221	13 851	16 903	19 741	26 751	26 751	24 588	25 817	27 108
Inventory: Stationery and printing	2 164	2 126	3 196	2 309	2 277	2 277	3 000	3 150	3 308
Operating leases	512	430	1 813	2 789	480	480	1 300	1 365	1 433
Property payments	29 703	42 866	60 178	59 563	51 599	51 599	54 200	57 360	60 153
Transport provided: Departmental activity	48	49	1	265	31	31	-	-	-
Travel and subsistence	589	701	1 338	1 610	1 418	1 418	1 592	1 672	1 756
Training and development	-	16	131	1 063	1 400	1 400	2 200	2 400	2 600
Operating expenditure	969	940	878	646	1 202	1 202	1 420	1 491	1 566
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 661	7 817	2 257	8 807	1 675	1 675	2 760	2 889	3 033
Provinces and municipalities	8	6	4	7	8	8	10	4	4
Provinces	8	6	4	7	8	8	10	4	4
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	6	4	7	8	8	10	4	4
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 653	7 811	2 253	8 800	1 667	1 667	2 750	2 885	3 029
Social benefits	612	5 241	2 183	6 200	1 567	1 567	2 550	2 675	2 809
Other transfers to households	2 041	2 570	70	2 600	100	100	200	210	220
Payments for capital assets	308 909	212 692	15 854	240 000	27 000	26 901	21 000	21 000	23 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308 909	212 692	15 854	240 000	27 000	26 901	21 000	21 000	23 000
Transport equipment	-	-	-	-	-	-	-	-	2 000
Other machinery and equipment	308 909	212 692	15 854	240 000	27 000	26 901	21 000	21 000	21 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	55	-	-	-	-	-	-	-
Total	2 059 124	2 103 382	2 512 654	2 659 359	2 742 074	2 741 097	2 922 125	3 098 392	3 288 335

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	708 757	763 205	776 485	885 365	853 248	834 416	839 509	877 041	930 919
Compensation of employees	662 000	717 464	720 257	783 252	761 399	761 399	763 333	809 135	860 037
Salaries and wages	602 928	654 839	663 094	681 377	662 365	662 365	687 120	728 222	774 033
Social contributions	59 072	62 625	57 163	101 875	99 034	99 034	76 213	80 913	86 004
Goods and services	46 757	45 741	56 228	102 113	91 849	73 017	76 176	67 906	70 882
of which									
Administrative fees	1	-	-	-	-	-	-	-	-
Advertising	94	117	93	47	27	27	140	147	153
Assets <R5000	215	65	390	145	565	565	2 862	3 006	3 156
Audit cost: External									
Bursaries (employees)	331	1 033	1 877	4 613	544	544	2 000	2 100	2 205
Catering: Departmental activities	70	167	388	154	238	238	1 000	1 050	1 101
Communication	1 559	1 424	1 181	1 302	1 203	1 203	1 842	1 934	2 030
Computer services	-	-	-	25 829	21 970	3 138	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	1 107	1 107	1 400	1 470	1 544
Cons/prof: Infrastructure & planning	-	-	3	3	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	7	19	77	136	51	51	50	53	58
Contractors	390	42	224	207	122	122	94	99	106
Agency & support/outsourced services	15 555	8 059	2	-	5	5	6	6	7
Entertainment	-	-	-	-	-	-	20	21	21
Fleet services (incl. GMT)	-	-	-	-	5	5	132	139	148
Housing									
Inventory: Food and food supplies	1	22	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 068	1 164	1 943	2 044	993	993	2 282	2 396	2 515
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	38	124	6	15	15	15	-	-	-
Inventory: Medical supplies	21	123	100	177	577	577	1 007	1 057	1 110
Inventory: Medicine	-	3	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 332	1 374	1 335	1 899	1 702	1 702	2 371	2 490	2 614
Inventory: Stationery and printing	1 244	1 186	1 046	1 751	2 261	2 261	1 794	1 884	1 978
Operating leases	1 757	1 508	1 249	1 622	1 836	1 836	1 640	1 723	1 809
Property payments	3 933	5 674	4 437	5 030	4 414	4 414	5 802	6 092	6 397
Transport provided: Departmental activity	335	121	120	183	183	183	-	-	-
Travel and subsistence	4 880	3 799	8 297	26 180	23 950	23 950	14 951	15 528	16 213
Training and development	11 879	13 544	23 806	13 471	12 532	12 532	34 575	24 395	25 287
Operating expenditure	829	5 926	9 368	16 845	17 039	17 039	1 788	1 877	1 970
Venues and facilities	218	247	279	460	510	510	420	439	460
Rental and hiring	-	-	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	59 843	68 625	83 361	107 018	96 018	96 018	146 737	142 459	141 534
Provinces and municipalities	14	25	26	30	22	22	22	23	24
Provinces	14	25	26	30	22	22	22	23	24
Provincial Revenue Funds									
Provincial agencies and funds	14	25	26	30	22	22	22	23	24
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	6 784	7 637	8 588	9 360	10 105	10 105	11 315	11 881	12 475
Social security funds									
Entities receiving funds	6 784	7 637	8 588	9 360	10 105	10 105	11 315	11 881	12 475
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	11 357	8 510	14 298	15 130	15 130	15 130	-	-	-
Households	41 688	52 453	60 449	82 498	70 761	70 761	135 400	130 555	129 035
Social benefits	-	-	1 397	1 650	1 413	1 413	2 400	2 520	2 646
Other transfers to households	41 688	52 453	59 052	80 848	69 348	69 348	133 000	128 035	126 389
Payments for capital assets	5 398	427	610	5 668	11 457	4 460	6 000	3 000	3 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5 398	427	610	5 668	11 457	4 460	6 000	3 000	3 150
Transport equipment	-	-	174	1 200	1 200	1 200	2 000	1 000	1 050
Other machinery and equipment	5 398	427	436	4 468	10 257	3 260	4 000	2 000	2 100
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	22	1	-	-	-	-	-	-
Total	773 998	832 279	860 457	998 051	960 723	934 894	992 246	1 022 500	1 075 603

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	88 986	100 327	110 448	-	-	117 628	126 157	134 178	142 683
Compensation of employees	62 550	69 843	75 511	-	-	85 682	92 285	98 617	105 344
Salaries and wages	51 177	57 388	61 630	-	-	69 616	74 970	80 108	85 565
Social contributions	11 373	12 455	13 881	-	-	16 066	17 315	18 509	19 779
Goods and services	26 436	30 484	34 937	-	-	31 946	33 872	35 561	37 339
of which									
Administrative fees				-	-	53	56	58	61
Advertising	12	17	54	-	-	2	2	2	2
Assets <R5000	26	35	14	-	-				
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	456	415	563	-	-	555	583	612	643
Computer services	-	1	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	4	4	4	5
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	446	1 089	544	-	-	352	370	388	407
Agency & support/outsourced services	-	-	27	-	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	370	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 416	4 990	5 969	-	-	5 980	6 290	6 604	6 934
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	-	91	39	-	-	10	326	342	359
Inventory: Medical supplies	8 824	10 662	11 586	-	-	7 281	7 645	8 028	8 428
Inventory: Medicine	-	-	-	-	-	2	2	2	2
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	6 075	5 057	6 072	-	-	7 706	8 091	8 496	8 921
Inventory: Stationery and printing	83	133	350	-	-	190	200	209	220
Operating leases	27	25	45	-	-	54	57	60	63
Property payments	6 678	7 943	9 644	-	-	9 652	10 136	10 641	11 173
Transport provided: Departmental activity									
Travel and subsistence	22	26	29	-	-	84	88	92	97
Training and development	-	-	1	-	-	-	-	-	-
Operating expenditure	1	-	-	-	-	21	22	23	24
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	28 141	11 376	14 545	15 170	15 170	15 668	16 527	18 549	19 477
Provinces and municipalities	130	152	62	-	-	75	79	83	87
Provinces	130	152	62	-	-	75	79	83	87
Provincial Revenue Funds									
Provincial agencies and funds	130	152	62	-	-	75	79	83	87
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	28 011	11 224	14 483	15 170	15 170	15 593	16 448	18 466	19 390
Social security funds	483	460	512	-	-	423	444	466	490
Entities receiving funds	27 528	10 764	13 971	15 170	15 170	15 170	16 004	18 000	18 900
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	40	35	-	-	573	602	632	663
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	40	35	-	-	573	602	632	663
Transport equipment	-	-	-	-	-	573	602	632	663
Other machinery and equipment	-	40	35	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	13	2	-	-	-	-	-	-
Total	117 127	111 756	125 030	15 170	15 170	133 869	143 286	153 359	162 823

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	264 909	258 169	522 372	451 628	495 144	495 144	472 871	445 143	465 327
Compensation of employees	3 448	5 037	12 736	28 270	28 270	28 270	14 628	11 628	11 628
Salaries and wages	3 093	4 661	11 343	24 350	24 350	24 350	13 199	10 199	10 199
Social contributions	355	376	1 393	3 920	3 920	3 920	1 429	1 429	1 429
Goods and services	261 461	253 132	509 636	423 358	466 874	466 874	458 243	433 515	453 699
of which									
Administrative fees									
Advertising	117	100	49	21	34	34	22	22	22
Assets <R5000	3 041	11 889	28 933	10 417	5 387	5 387	19 531	14 525	13 709
Audit cost: External	128	-	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities	23	21	-	-	-	-	-	-	-
Communication	228	333	9	411	21	21	511	511	511
Computer services	2 872	2 178	19 409	4 709	2 709	2 709	5 370	5 370	5 370
Cons/prof: Business & advisory services	15 339	721	8 327	-	10 475	10 475	-	-	-
Cons/prof: Infrastructure & planning	8 754	8 356	4 909	4 494	100	100	4 745	4 745	4 745
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	35 221	37 283	23 213	25 264	62 264	62 264	53 129	53 129	58 129
Agency & support/outsourced services	1 360	5 938	16 811	88 269	-	-	11 441	12 441	13 441
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 792	532	160	86	165	165	95	95	95
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	48 090	41 218	5 291	5 393	23 069	23 069	6 864	6 864	6 864
Inventory: Medical supplies	73	2 532	13	63	-	-	-	-	-
Inventory: Medicine	(65)	-	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	197	1 666	152	133	133	133	140	140	140
Inventory: Stationery and printing	65	26	14	209	209	209	220	220	220
Operating leases	-	-	533	652	-	-	20	20	20
Property payments	75 673	75 485	330 439	206 375	359 601	359 601	349 265	328 543	343 543
Transport provided: Departmental activity									
Travel and subsistence	893	385	-	710	410	410	698	698	698
Training and development	6 194	6 896	576	5 845	2 000	2 000	6 172	6 172	6 172
Operating expenditure	104	1 577	4 664	297	297	297	20	20	20
Venues and facilities	312	200	166	-	-	-	-	-	-
Rental and hiring	59 048	55 796	65 968	70 010	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	10 783	20 000	20 000	20 000	20 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	10 000	20 000	20 000	20 000	20 000	-	-
Households	-	-	783	-	-	-	-	-	-
Social benefits	-	-	783	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	1 113 340	829 078	1 361 844	1 445 476	1 852 136	1 852 136	1 143 732	977 595	893 301
Buildings and other fixed structures	1 005 258	778 730	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Buildings	1 005 258	778 730	1 048 172	1 085 471	1 492 131	1 492 131	864 152	903 641	813 796
Other fixed structures									
Machinery and equipment	108 082	49 550	287 217	360 005	360 005	360 005	279 580	73 954	79 505
Transport equipment	163	-	-	-	-	-	-	-	-
Other machinery and equipment	107 919	49 550	287 217	360 005	360 005	360 005	279 580	73 954	79 505
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	798	26 455	-	-	-	-	-	-
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378 249	1 087 247	1 894 999	1 917 104	2 367 280	2 367 280	1 636 603	1 422 738	1 358 628

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

R thousand	Audited 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	2 275 886	2 802 040	3 494 958	3 772 056	3 775 056	3 790 203	4 307 150	4 851 350	5 339 408
Compensation of employees	913 527	1 361 820	2 067 124	2 121 207	2 124 207	2 166 544	2 612 789	2 862 352	3 342 428
Salaries and wages	812 773	1 195 687	1 828 515	1 845 551	1 848 551	1 885 384	2 273 599	2 490 330	2 904 499
Social contributions	100 754	166 133	238 609	275 656	275 656	281 160	339 190	372 022	437 929
Goods and services	1 362 359	1 440 220	1 427 834	1 650 849	1 650 849	1 623 659	1 694 361	1 988 998	1 996 980
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	51	1 207	3 242	2 493	2 493	1 695	5 022	5 272	5 535
Assets <R5000	1 552	11 226	6 492	3 675	3 675	4 809	27 016	24 733	24 465
Audit cost: External	128	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	430	577	793	198	198	212	300	315	331
Communication	4 476	5 077	5 441	4 724	4 724	2 980	4 811	5 021	5 244
Computer services	2 975	2 317	19 287	2 736	2 736	2 658	5 370	5 370	5 370
Cons/prof: Business & advisory services	15 199	721	8 369	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	6 002	748	-	-	-	-	4 580	4 580	4 580
Cons/prof: Laboratory services	221 188	244 323	354 568	314 078	314 078	280 004	239 500	369 680	358 791
Cons/prof: Legal cost	852	-	85	108	108	108	-	-	-
Contractors	11 060	18 816	16 463	27 896	27 896	27 190	11 040	27 980	29 313
Agency & support/outourced services	126 955	108 542	118 892	173 328	173 328	174 895	14 081	15 213	16 352
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	751	31 666	5 973	4 246	4 246	4 246	2 000	2 080	2 174
Inventory: Fuel, oil and gas	17 327	19 302	23 084	28 097	28 097	27 649	4 700	4 895	5 119
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 814	14	9	4	4	3	-	-	-
Inventory: Medical supplies	895 323	238 200	250 655	252 576	252 576	287 723	330 236	326 079	335 138
Inventory: Medicine	-	682 425	535 970	759 741	759 741	744 440	1 009 638	1 152 293	1 157 540
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	9 310	12 397	9 228	4 696	4 696	4 457	4 720	7 006	7 329
Inventory: Stationery and printing	2 125	3 748	2 450	3 201	3 201	2 564	4 565	4 772	4 995
Lease payments	1 609	2 039	2 909	2 614	2 614	2 402	570	593	618
Rental and hiring	-	-	-	-	-	-	714	714	714
Property payments	24 279	34 865	49 263	36 137	36 137	37 935	836	4 426	4 263
Transport provided: Departmental activity	387	424	313	-	-	17	898	908	919
Travel and subsistence	1 839	2 189	3 425	4 690	4 690	2 746	6 233	8 688	8 903
Training and development	15 496	15 087	7 522	17 382	17 382	11 344	16 431	17 233	18 085
Operating expenditure	857	4 067	2 836	8 147	8 147	3 547	700	728	761
Venues and facilities	374	243	565	82	82	35	400	420	441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 448	76 479	14 749	10 515	10 515	11 371	69 381	78 945	87 063
Provinces and municipalities	82	63	55	-	-	-	43 000	51 000	59 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	82	63	55	-	-	-	43 000	51 000	59 000
Municipalities	76	59	54	-	-	-	-	-	-
Municipal agencies and funds	6	4	1	-	-	-	43 000	51 000	59 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	68 746	12 871	10 515	10 515	11 336	24 631	25 370	26 130
Households	2 366	7 670	1 823	-	-	35	1 750	2 575	1 933
Social benefits	466	5 121	1 013	-	-	35	1 750	2 575	1 933
Other transfers to households	1 900	2 549	810	-	-	-	-	-	-
Payments for capital assets	912 863	697 213	943 383	1 038 278	1 238 278	1 222 275	942 703	1 062 105	1 112 792
Buildings and other fixed structures	660 338	536 345	733 971	718 846	918 846	918 846	724 935	834 580	884 121
Buildings	660 338	536 345	733 971	718 846	918 846	918 846	724 935	834 580	884 121
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	252 525	160 070	198 005	319 432	319 432	303 429	217 768	227 525	228 671
Transport equipment	4 607	5 975	878	-	-	-	-	-	-
Other machinery and equipment	247 918	154 095	197 127	319 432	319 432	303 429	217 768	227 525	228 671
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	798	11 407	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 191 197	3 575 732	4 453 090	4 820 849	5 023 849	5 023 849	5 319 234	5 992 400	6 539 263

Table 7.L: Payments and estimates by economic classification: Health Facility Revitalisation grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	38 416	35 789	68 413	78 949	78 949	78 914	59 326	59 326	59 326
Compensation of employees	3 448	5 037	12 736	11 049	11 049	11 049	11 628	11 628	11 628
Salaries and wages	3 093	4 661	11 343	9 714	9 714	9 714	10 199	10 199	10 199
Social contributions	355	376	1 393	1 335	1 335	1 335	1 429	1 429	1 429
Goods and services	34 968	30 752	55 677	67 900	67 900	67 865	47 698	47 698	47 698
of which									
Advertising	28	88	13	276	276	16	22	22	22
Assets <R5000	984	10 394	5 271	851	851	2 283	19 095	14 525	13 709
Audit cost: External	128	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	21	-	26	26	26	-	-	-
Communication	208	21	6	1 372	1 372	200	511	511	511
Computer services	2 872	2 178	19 287	2 218	2 218	2 218	5 370	5 370	5 370
Cons/prof: Business & advisory services	15 199	721	8 328	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	6 002	748	-	-	-	-	4 580	4 580	4 580
Cons/prof: Legal cost	7	-	-	-	-	-	-	-	-
Contractors	31	4	1	278	278	278	192	192	192
Agency & support/outsourced services	688	2 877	16 810	55 564	55 564	55 564	11 441	12 441	13 441
Inventory: Food and food supplies	2	-	-	32	32	32	-	-	-
Inventory: Materials and supplies	10	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2 531	-	-	-	-	-	-	-
Inventory: Other consumables	1	1 631	70	93	93	93	61	61	61
Inventory: Stationery and printing	58	26	13	7	7	7	220	220	220
Lease payments	473	44	71	65	65	65	20	20	20
Rental and hiring	-	-	-	-	-	-	714	714	714
Property payments	798	409	409	463	463	463	436	4 006	3 822
Transport provided: Departmental activity	-	-	-	-	-	-	698	698	698
Travel and subsistence	893	385	576	594	594	594	4 318	4 318	4 318
Training and development	6 194	6 896	4 663	6 055	6 055	6 020	20	20	20
Operating expenditure	57	1 578	159	6	6	6	-	-	-
Venues and facilities	312	200	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	783	-	-	35	-	-	-
Households	-	-	783	-	-	35	-	-	-
Social benefits	-	-	-	-	-	35	-	-	-
Other transfers to households	-	-	783	-	-	-	-	-	-
Payments for capital assets	546 210	542 230	836 973	897 503	1 097 503	1 097 503	903 143	1 031 105	1 080 646
Buildings and other fixed structures	479 403	498 228	705 854	718 846	918 846	918 846	724 935	834 580	884 121
Buildings	479 403	498 228	705 854	718 846	918 846	918 846	724 935	834 580	884 121
Machinery and equipment	66 807	43 204	119 712	178 657	178 657	178 657	178 208	196 525	196 525
Other machinery and equipment	66 807	43 204	119 712	178 657	178 657	178 657	178 208	196 525	196 525
Land and sub-soil assets	-	798	11 407	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	584 626	578 019	906 169	976 452	1 176 452	1 176 452	962 469	1 090 431	1 139 972

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

R thousand	Audited 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	222 425	231 269	249 917	261 860	261 860	261 860	276 262	292 837	306 308
Compensation of employees	129 922	164 864	249 917	261 860	261 860	261 860	276 262	292 837	306 308
Salaries and wages	127 424	155 763	230 976	227 818	227 818	227 818	240 348	254 769	266 489
Social contributions	2 498	9 101	18 941	34 042	34 042	34 042	35 914	38 068	39 819
Goods and services	92 503	66 405	-	-	-	-	-	-	-
of which									
Assets <R5000	-	64	-	-	-	-	-	-	-
Communication	226	332	-	-	-	-	-	-	-
Agency & support/outourced services	468	1 543	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 331	-	-	-	-	-	-	-	-
Inventory: Medical supplies	80 191	44 975	-	-	-	-	-	-	-
Inventory: Medicine	-	9 553	-	-	-	-	-	-	-
Inventory: Other consumables	400	1 494	-	-	-	-	-	-	-
Inventory: Stationery and printing	9	1 683	-	-	-	-	-	-	-
Lease payments	21	12	-	-	-	-	-	-	-
Transport provided: Departmental activity	8	-	-	-	-	-	-	-	-
Travel and subsistence	251	339	-	-	-	-	-	-	-
Training and development	9 279	6 306	-	-	-	-	-	-	-
Operating expenditure	319	104	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 502	-	-	-	-	-	-	-
Machinery and equipment	-	4 502	-	-	-	-	-	-	-
Other machinery and equipment	-	4 502	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	222 425	235 771	249 917	261 860	261 860	261 860	276 262	292 837	306 308

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

R thousand	Audited 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	802 230	993 725	1 124 796	1 212 339	1 212 339	1 212 339	1 394 431	1 480 062	1 548 080
Compensation of employees	410 868	555 536	693 129	716 922	716 922	716 922	1 058 535	1 132 632	1 185 015
Salaries and wages	361 766	490 967	607 631	623 723	623 723	623 723	920 925	985 390	1 027 466
Social contributions	49 102	64 569	85 498	93 199	93 199	93 199	137 610	147 242	157 549
Goods and services	391 362	438 189	431 667	495 417	495 417	495 417	335 896	347 430	363 065
of which									
Advertising	14	375	320	108	108	108	-	-	-
Assets <R5000	350	251	583	270	270	270	1 717	1 786	1 866
Catering: Departmental activities	335	-	-	-	-	-	-	-	-
Communication	1 923	1 917	2 291	2 251	2 251	2 251	500	520	543
Computer services	101	114	-	-	-	-	-	-	-
Cons/prof: Legal cost	845	-	85	108	108	108	-	-	-
Contractors	9 174	12 304	12 345	20 912	20 912	20 912	10 848	11 282	11 790
Agency & support/outourced services	124 524	103 199	98 962	116 421	116 421	116 421	-	-	-
Inventory: Food and food supplies	746	882	2 350	2 117	2 117	2 117	2 000	2 080	2 174
Inventory: Fuel, oil and gas	11 694	14 330	17 290	27 302	27 302	27 302	4 000	4 160	4 347
Inventory: Materials and supplies	1 787	-	-	-	-	-	-	-	-
Inventory: Medical supplies	211 895	143 190	146 122	158 598	158 598	158 598	193 573	201 316	210 375
Inventory: Medicine	-	125 822	98 758	124 377	124 377	124 377	113 934	116 589	121 836
Inventory: Other consumables	7 572	7 271	7 469	3 460	3 460	3 460	4 659	4 845	5 063
Inventory: Stationery and printing	1 560	1 397	1 519	1 197	1 197	1 197	1 000	1 040	1 087
Lease payments	417	430	1 765	1 995	1 995	1 995	500	520	543
Property payments	17 496	26 027	39 897	34 385	34 385	34 385	-	-	-
Transport provided: Departmental activity	33	47	-	-	-	-	-	-	-
Travel and subsistence	434	359	1 223	1 035	1 035	1 035	615	640	669
Training and development	-	-	131	700	700	700	1 850	1 924	2 011
Operating expenditure	462	274	557	181	181	181	700	728	761
Transfers and subsidies to	2 251	6 690	5	-	-	-	1 300	1 365	1 433
Provinces and municipalities	6	1	-	-	-	-	-	-	-
Municipalities	6	1	-	-	-	-	-	-	-
Municipal agencies and funds	6	1	-	-	-	-	-	-	-
Households	2 245	6 689	5	-	-	-	1 300	1 365	1 433
Social benefits	345	4 189	5	-	-	-	1 300	1 365	1 433
Other transfers to households	1 900	2 500	-	-	-	-	-	-	-
Payments for capital assets	180 007	102 102	77 030	110 775	110 775	110 775	20 000	15 000	15 750
Machinery and equipment	180 007	102 102	77 030	110 775	110 775	110 775	20 000	15 000	15 750
Other machinery and equipment	180 007	102 102	77 030	110 775	110 775	110 775	20 000	15 000	15 750
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	984 488	1 102 517	1 201 831	1 323 114	1 323 114	1 323 114	1 415 731	1 496 427	1 565 263

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	1 121 476	1 431 225	1 893 440	2 184 908	2 184 908	2 200 090	2 569 281	3 012 125	3 418 297
Compensation of employees	299 827	552 108	977 868	1 106 436	1 106 436	1 148 773	1 263 364	1 425 255	1 839 477
Salaries and wages	262 306	473 425	865 910	962 599	962 599	999 432	1 099 127	1 239 972	1 600 345
Social contributions	37 521	78 683	111 958	143 837	143 837	149 341	164 237	185 283	239 132
Goods and services	821 649	879 117	915 572	1 078 472	1 078 472	1 051 317	1 305 917	1 586 870	1 578 820
of which									
Advertising	-	740	2 904	2 109	2 109	1 571	5 000	5 250	5 513
Assets <R5000	-	320	542	2 554	2 554	2 256	1 354	1 422	1 493
Catering: Departmental activities	72	553	793	172	172	186	300	315	331
Communication	-	463	712	1 101	1 101	529	3 800	3 990	4 190
Computer services	-	-	-	518	518	440	-	-	-
Cons/prof: Laboratory services	221 188	244 323	354 568	314 078	314 078	280 004	239 500	369 680	358 791
Contractors	-	481	199	706	706	-	-	16 506	17 331
Agency & support/outourced services	-	165	2 424	1 343	1 343	2 910	2 640	2 772	2 911
Inventory: Food and food supplies	-	30 780	3 623	2 097	2 097	2 097	-	-	-
Inventory: Fuel, oil and gas	-	341	566	795	795	347	700	735	772
Inventory: Materials and supplies	-	2	3	4	4	3	-	-	-
Inventory: Medical supplies	599 874	44 975	103 086	93 978	93 978	129 125	136 663	124 763	124 763
Inventory: Medicine	-	547 049	437 212	635 364	635 364	620 063	895 704	1 035 704	1 035 704
Inventory: Other consumables	137	1 246	954	1 143	1 143	904	-	2 100	2 205
Inventory: Stationery and printing	276	363	800	1 967	1 967	1 330	3 345	3 512	3 688
Lease payments	-	452	304	524	524	312	50	53	55
Property payments	36	2 109	179	289	289	2 087	400	420	441
Transport provided: Departmental activity	-	-	-	-	-	17	200	210	221
Travel and subsistence	4	821	1 428	3 061	3 061	1 117	1 300	3 730	3 916
Training and development	-	1 879	2 717	8 627	8 627	2 624	14 561	15 289	16 054
Operating expenditure	-	2 015	1 993	7 960	7 960	3 360	-	-	-
Venues and facilities	62	40	565	82	82	35	400	420	441
Transfers and subsidies to	106	69 668	13 851	10 515	10 515	11 336	68 081	77 580	85 630
Provinces and municipalities	-	3	1	-	-	-	43 000	51 000	59 000
Municipalities	-	3	1	-	-	-	43 000	51 000	59 000
Municipal agencies and funds	-	3	1	-	-	-	43 000	51 000	59 000
Non-profit institutions	-	68 746	12 871	10 515	10 515	11 336	24 631	25 370	26 130
Households	106	919	979	-	-	-	450	1 210	500
Social benefits	106	919	979	-	-	-	450	1 210	500
Payments for capital assets	-	33	21	30 000	30 000	13 997	14 710	9 000	9 000
Machinery and equipment	-	33	21	30 000	30 000	13 997	14 710	9 000	9 000
Other machinery and equipment	-	33	21	30 000	30 000	13 997	14 710	9 000	9 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 121 582	1 500 926	1 907 312	2 225 423	2 225 423	2 225 423	2 652 072	3 098 705	3 512 927

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	43	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	43	-	-	-	-	-	-	-	-
of which									
Assets <R5000	22	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	21	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 538	-	-	-	-	-	-	-
Machinery and equipment	-	3 538	-	-	-	-	-	-	-
Other machinery and equipment	-	3 538	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	43	3 538	-	-	-	-	-	-	-

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

R thousand	Audited 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	91 296	107 477	132 081	-	-	-	-	-	-
Compensation of employees	69 462	81 720	107 699	-	-	-	-	-	-
Salaries and wages	58 184	68 316	90 231	-	-	-	-	-	-
Social contributions	11 278	13 404	17 468	-	-	-	-	-	-
Goods and services	21 834	25 757	24 382	-	-	-	-	-	-
of which									
Advertising	9	4	5	-	-	-	-	-	-
Assets <R5000	196	197	96	-	-	-	-	-	-
Catering: Departmental activities	-	3	-	-	-	-	-	-	-
Communication	2 119	2 344	2 432	-	-	-	-	-	-
Computer services	2	25	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	41	-	-	-	-	-	-
Contractors	1 855	6 027	3 918	-	-	-	-	-	-
Agency & support/outourced services	1 275	758	696	-	-	-	-	-	-
Inventory: Food and food supplies	3	4	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4 281	4 631	5 228	-	-	-	-	-	-
Inventory: Materials and supplies	17	12	6	-	-	-	-	-	-
Inventory: Medical supplies	3 363	2 529	1 447	-	-	-	-	-	-
Inventory: Medicine	-	1	-	-	-	-	-	-	-
Inventory: Other consumables	1 200	755	735	-	-	-	-	-	-
Inventory: Stationery and printing	222	279	118	-	-	-	-	-	-
Lease payments	698	1 101	769	-	-	-	-	-	-
Property payments	5 949	6 320	8 242	-	-	-	-	-	-
Transport provided: Departmental activity	346	377	313	-	-	-	-	-	-
Travel and subsistence	257	285	198	-	-	-	-	-	-
Training and development	23	6	11	-	-	-	-	-	-
Operating expenditure	19	96	127	-	-	-	-	-	-
Venues and facilities	-	3	-	-	-	-	-	-	-
Transfers and subsidies to	91	121	110	-	-	-	-	-	-
Provinces and municipalities	76	59	54	-	-	-	-	-	-
Municipalities	76	59	54	-	-	-	-	-	-
Municipalities	76	59	54	-	-	-	-	-	-
Households	15	62	56	-	-	-	-	-	-
Social benefits	15	13	29	-	-	-	-	-	-
Other transfers to households	-	49	27	-	-	-	-	-	-
Payments for capital assets	186 646	44 808	29 359	-	-	-	-	-	-
Buildings and other fixed structures	180 935	38 117	28 117	-	-	-	-	-	-
Buildings	180 935	38 117	28 117	-	-	-	-	-	-
Machinery and equipment	5 711	6 691	1 242	-	-	-	-	-	-
Transport equipment	4 607	5 975	878	-	-	-	-	-	-
Other machinery and equipment	1 104	716	364	-	-	-	-	-	-
Payments for financial assets									
Total	278 033	152 406	161 550	-	-	-	-	-	-

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

R thousand	Audited 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	-	2 555	25 775	-	-	-	-	-	-
Compensation of employees	-	2 555	25 775	-	-	-	-	-	-
Salaries and wages	-	2 555	22 424	-	-	-	-	-	-
Social contributions	-	-	3 351	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	2 555	25 775	-	-	-	-	-	-

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

R thousand	Audited 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	-	-	536	1 000	1 000	1 000	-	-	-
Compensation of employees	-	-	-	-	-	-	3 000	-	-
Salaries and wages	-	-	-	-	-	-	3 000	-	-
Goods and services	-	-	536	1 000	1 000	1 000	-	-	-
of which									
Property payments	-	-	536	1 000	1 000	1 000	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	536	1 000	1 000	1 000	3 000	-	-

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

R thousand	Audited 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	-	-	-	33 000	33 000	33 000	4 850	7 000	7 397
Compensation of employees	-	-	-	24 940	24 940	24 940	-	-	-
Salaries and wages	-	-	-	21 697	21 697	21 697	-	-	-
Social contributions	-	-	-	3 243	3 243	3 243	-	-	-
Goods and services	-	-	-	8 060	8 060	8 060	4 850	7 000	7 397
of which									
Assets <R5000	-	-	-	-	-	-	4 850	7 000	7 397
Contractors	-	-	-	6 000	6 000	6 000	-	-	-
Inventory: Stationery and printing	-	-	-	30	30	30	-	-	-
Lease payments	-	-	-	30	30	30	-	-	-
Training and development	-	-	-	2 000	2 000	2 000	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	4 850	7 000	7 396
Machinery and equipment	-	-	-	-	-	-	4 850	7 000	7 396
Other machinery and equipment	-	-	-	-	-	-	4 850	7 000	7 396
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	33 000	33 000	33 000	9 700	14 000	14 793

Table 7.U: Payments and estimates by economic classification: AFCON 2013: Medical Services grant

R thousand	Audited 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	-	-	-	-	3 000	3 000	-	-	-
Compensation of employees	-	-	-	-	3 000	3 000	-	-	-
Salaries and wages	-	-	-	-	3 000	3 000	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	3 000	3 000	-	-	-

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

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF	
			Regional/district/central hospital; clinic; CHC; pharmaceutical depots; mortuary; etc.	Units (i.e. No. of beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	2015/16
R thousand														
New and replacement assets														
1.	Construction of a new CHC	Dannhauser	Community Health Centre		March 2012	June 2014	Health Infrastructure			157 384	75 919	78 000	3 465	-
2.	Construction of a new clinic with residences	Jozini	Clinic		March 2012	June 2014	Equitable Share			34 202	15 115	18 287	800	-
3.	Construction of a new CHC	Jozini	Community Health Centre		August 2012	May 2015	Equitable Share			170 000	28 433	66 000	71 567	4 000
4.	Construction of a medium clinic with residence	Msinga	Clinic		March 2013	April 2015	Equitable Share			15 000	934	9 000	4 696	370
5.	Construction of a new medium clinic	Umlalazi	Clinic		April 2013	May 2014	Equitable Share			19 408	8 427	10 431	550	-
6.	Construction of a new medium clinic with double accommodation	Msinga	Clinic		August 2012	April 2014	Equitable Share			16 878	4 625	11 853	400	-
7.	Replacement clinic: K2, R2 X 3, R3x1, guard house, car port, etc	Mthonjaneni	Clinic		April 2012	April 2014	Health Infrastructure			16 325	3 902	11 923	500	-
8.	New M6 forensic mortuary	eThekwini	Mortuary		December 2011	June 2014	Equitable Share			87 313	37 177	47 936	2 200	-
9.	Construction of a new CHC with residences	Msinga	Community Health Centre		March 2012	June 2014	Health Infrastructure			161 018	80 164	76 854	4 000	-
10.	Replacement medium clinic	Nongoma	Clinic		March 2013	April 2015	Equitable Share			18 780	600	12 000	5 780	400
	Other various	Various	Various	Various			Various					36 798	279 806	348 240
Total New and replacement assets									-	696 308	255 296	379 082	373 764	353 010
Upgrades and additions														
1.	Upgrade existing accident and emergency unit and OPD	Msunduzi	Hospital - Regional	1	October 2012	June 2015	Hospital Revitalisation	Programme 8		78 493	7 823	30 000	38 372	2 298
2.	New OPD, casualty/trauma unit, X-ray and related facilities	Okhahlamba	Hospital - District	865	March 2012	December 2015	Equitable Share	Programme 8		132 236	32 470	51 000	36 266	10 300
3.	Health technology equipment	eThekwini	Hospital - District	1	April 2011	September 2014	Hospital Revitalisation	Programme 8		130 000	89 194	35 000	5 000	-
4.	New TB complex	eThekwini	Hospital - Regional	297	September 2011	June 2014	Hospital Revitalisation	Programme 8		81 104	48 061	31 071	2 030	-
5.	Alteration and additions to existing hospital	uMhlathuze	Hospital - District	296	September 2010	July 2015	Hospital Revitalisation	Programme 8		347 874	241 658	78 000	20 216	8 000
6.	New general and T.B. wards	Hibiscus Coast	Hospital - District	900	March 2012	April 2015	Health Infrastructure	Programme 8		67 500	19 868	30 000	15 932	1 700
7.	Upgr. MV and LV elec. reticulation incl. generators, lighting protection, etc.	uMhlathuze	Hospital - Regional	506	May 2011	June 2014	Hospital Revitalisation	Programme 8		104 681	73 243	35 829	4 551	-
8.	Accommodation for 39 staff and provision for parkhome	Umzimkulu	Community Health Centre	268	September 2012	April 2014	Equitable Share	Programme 8		34 431	4 368	29 563	500	-
9.	Phase 3B: Admin, kitchen, audio, ARV, staff accommodation	Umzimkulu	Hospital - District	336	October 2011	June 2015	Hospital Revitalisation	Programme 8		110 000	33 464	50 000	25 069	2 300
10.	Phase 3A: New pharmacy, stores, maintenance, laboratory, laundry (completion contract)	Umzimkulu	Hospital - District	208	April 2012	April 2014	Hospital Revitalisation	Programme 8		51 330	21 598	28 874	850	-
	Other Various	Various	Various	Several			Various	Programme 8		-		39 026	243 214	390 000
Total Upgrades and additions									-	1 137 649	571 747	438 363	392 000	414 598
Rehabilitation, renovations and refurbishments														
1.	Refurbishment and rehabilitation of the hospital (Core Block)	eThekwini	Hospital - District	238	March 2012	June 2015	Health Infrastructure	Programme 8		168 137	59 504	70 000	28 633	4 000
2.	Renovations and additions to existing building.	eThekwini	Training College	1	July 2012	April 2014	Nursing Colleges & Schools	Programme 8		29 983	8 531	20 727	725	-
3.	Extensive renovations and additions to existing building, restoration of Heritage Buildings	Msunduzi	Training College	1	November 2011	June 2014	Nursing Colleges & Schools	Programme 8		55 000	36 493	17 112	1 395	-
4.	Construction of new roof for all hospital buildings	Umlalazi	Hospital - District	125	March 2013	April 2014	Equitable Share	Programme 8		11 880	989	10 441	450	-
5.	Phase 2-4 casualty, trauma, admissions (completion contract)	Umdoni	Hospital - District	300	May 2011	June 2015	Equitable Share	Programme 8		137 758	37 567	76 500	19 591	4 100
6.	Repairs and renovations to doctors quarters and remaining floors of nurses home	uMshwathi	Clinic	613	March 2013	April 2015	Equitable Share	Programme 8		30 000	619	13 000	15 631	750
7.	Repair and install Plant: Durban regional laundry (co-funded from HIG)	eThekwini	Sanitation	571	December 2011	June 2015	Equitable Share	Programme 8		170 400	81 151	30 000	30 000	3 249
8.	Demolish existing houses at Jabulani Village, rebuild with 6 single units, etc	Umlalazi	Hospital - District	800	May 2012	April 2015	Health Infrastructure	Programme 8		18 352	3 133	9 502	5 267	450
9.	Replacement or renovations to roof - admin block, wards, OT and pharmacy	Msunduzi	Hospital - Specialised	1	October 2011	May 2014	Equitable Share	Programme 8		61 878	27 185	33 193	1 500	-
10.	Upgrade and additions to admin block for EMRS	eThekwini	Hospital - District	361	October 2012	April 2014	Equitable Share	Programme 8		15 000	3 694	11 056	250	-
	Other Various	Various	Various	Several			Various	Programme 8				34 756	108 389	113 144
Total Rehabilitation, renovations and refurbishments									-	698 388	258 866	326 287	211 831	125 693
Maintenance and repairs														
1.	Institutional maintenance: Umkhanyakude District	Umkhanyakude	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		126 117		23 023	23 023	23 023
2.	Institutional maintenance: Amajuba District	Amajuba	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		50 745		17 503	18 003	18 003
3.	Institutional maintenance: eThekwini District	eThekwini	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		184 647		139 192	117 352	122 597
4.	Institutional maintenance: Ilembe District	Ilembe	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		103 765		26 153	41 278	41 278
5.	Institutional maintenance: Sisonke District	Sisonke	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		82 581		11 867	11 867	11 867
6.	Institutional maintenance: Ugu District	Ugu	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		100 350		23 726	23 726	23 726
7.	Institutional maintenance: uMgungundlovu District	uMgungundlovu	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		186 264		63 191	61 999	61 999
8.	Institutional maintenance: Umzinyathi District	Umzinyathi	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		78 582		40 405	52 501	52 501
9.	Institutional maintenance: uThungulu District	uThungulu	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		101 448		12 443	25 578	25 578
10.	Institutional maintenance: Zululand District	Zululand	Maintenance	1	April 2013	March 2016	Equitable share	Programme 8		59 824		23 532	43 444	35 993
	Other Various	Various	Maintenance	Several	April 2013	March 2016	Equitable share	Programme 8		119 745		31 362	35 178	55 178
Total Maintenance and repairs									-	1 194 068	-	412 397	453 949	471 743
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
1.	KZN Children's Hospital	eThekwini	Hospital - Childrens	1	January 2012	March 2014	Equitable share	Programme 8		50 000	30 000	20 000	-	-
Total Infrastructure transfers - capital									-	50 000	30 000	20 000	-	-
Total Infrastructure									-	3 776 413	1 115 909	1 576 129	1 431 544	1 365 044

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
A KZN2000 eThekweni	42 612	44 540	47 212	69 573	61 051	61 051	122 500	142 100	152 500
Total: Ugu Municipalities	4 207	12 153	5 616	-	7 366	7 366	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	1 248	3 493	1 663	-	1 585	1 585	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	771	1 408	417	-	957	957	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	2 188	7 252	3 536	-	4 824	4 824	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	34 475	11 039	3 271	7 239	7 239	-	-	-
B KZN221 uMshwathi	-	1 480	210	124	372	372	-	-	-
B KZN222 uMngeni	-	3 291	673	353	1 059	1 059	-	-	-
B KZN223 Mpofana	-	817	489	257	734	734	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	28 887	9 667	2 537	5 074	5 074	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	10 876	14 401	6 928	-	2 872	2 872	-	-	-
B KZN232 Emnambithi/Ladysmith	5 999	10 756	3 614	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	2 848	2 161	1 921	-	1 413	1 413	-	-	-
B KZN235 Okhahlamba	2 029	1 484	1 393	-	1 459	1 459	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	7 136	3 650	834	-	417	417	-	-	-
B KZN241 Endumeni	3 382	2 077	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	3 754	1 573	834	-	417	417	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 385	1 493	1 109	-	-	-	-	-	-
B KZN252 Newcastle	1 385	1 493	1 109	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	9 137	7 320	10 467	9 948	11 204	11 204	21 000	24 500	27 000
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	4 348	4 086	4 886	9 311	9 311	9 311	21 000	24 500	27 000
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	4 016	2 461	5 325	637	659	659	-	-	-
B KZN285 Mthonjaneni	773	773	256	-	1 234	1 234	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	5 705	5 856	2 835	1 501	7 224	7 224	-	-	-
B KZN291 Mandeni	471	1 527	541	296	1 715	1 715	-	-	-
B KZN292 KwaDukuza	5 234	4 329	2 294	1 205	5 509	5 509	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	81 058	123 888	86 040	84 293	97 373	97 373	143 500	166 600	179 500