

Department of Health

To be appropriated by Vote in 2012/13	R 8 084 505 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview

Vision

A Healthy Developed Society

Mission

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

Strategic goals and objectives

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

<i>Strategic goal</i>	<i>Strategic priorities (strategic objectives)</i>
1. Increasing Life Expectancy	Mass mobilisation for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
2. Decreasing Maternal and Child Mortality	Accelerated implementation of the HIV and AIDS and Sexually Transmitted Infections (STIs) Strategic Plan and reduction of mortality due to TB and associated diseases.
3. Combating HIV and AIDS and decreasing the burden of disease from TB	Provision of Strategic Leadership and creation of social compact for better health outcomes.
4. Strengthen Health System Effectiveness	Overhauling the health care system by improving the functionality and management of the health system and by refocusing on Primary Health Care.
	Implementation of the National Health Insurance.
	Improving the quality of health services in all health care facilities
	Improving Human Resources Planning, Development and Management.
	Strengthening Financial Management and accountability.
	Strengthening the revitalisation and maintenance of health infrastructure, including the delivery of Information Communication Technology infrastructure.

Departmental priorities for the 2012/13 MTEF

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

- Reduce Maternal Mortality from 196.3 to 150 per 100 000 live births
- Increase the percentage of pregnant women booking for Antenatal Care before 20 weeks from 39 per cent to 41 per cent
- All facilities to review the maternal and perinatal deaths
- Improve the response time of P1 calls in urban areas, from 80 per cent to 85 per cent of calls received
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of received calls
- Increase the number of dedicated obstetric ambulances from 4 to 10
- Reduce Child Mortality Rate from 6.5 to <5 per 1000 live births
- Increase immunization Coverage of children under 1 from 73.9 per cent to 90 per cent
- Increase T Cure rate from 72.7 per cent to 80 per cent
- Increase the number of facilities providing ART services from 271 to 280 PHC facilities and 32 to 33 hospitals
- Increase the number of patients on ART (adults and children) from 189 481 to 234 481
- Scale up condom distribution - 73 000 000 males and 438 000 females
- Increase the number of high transmission area from 68 to 72 sites
- Increase the number of male clients medically circumcised from 50 000 to 60 000
- Increase the number of MMC high volume sites from 12 to 15 sites
- Increase STI Partner Treatment Rate from 26.7 to 32
- Increase the percentage of antenatal clients on ART from 91 per cent to 97 per cent
- Implement the National Health Insurance by decentralization of delegations, establish cost centres in primary health care facilities and contracting of General Practitioners for clinics
- Increase the number of PHC outreach teams from 50 to 106 in 14 sub-districts
- Increase the number of school health service teams from 37 to 65 teams
- Increase the number of facilities with Pharmacist assistants from 60 to 93
- 280 PHC facilities and 33 hospitals complaint to cleanliness criteria
- Ensure 85 per cent availability of tracer drugs and 100 per cent availability of TB and ARV drugs
- Review and implement Human Resource Plan
- Establish infrastructure maintenance units in all health facilities
- Ensure the procurement of machinery and equipments in health facilities
- A number 9 PHC facilities with accommodation constructed (Hluvukani, Tekwane, Mashishini, Wakkerstroom, Sinqobile, Phola Park, Mbhejeka, Greenside and Tweefontein G)
- A number of 4 facilities with accommodation under construction (Ntunda, Siyathemba, Naas, Vukuzake)
- A number of 9 Hospitals in infrastructure under upgrading and renovation (Rob Ferreira, Themba, Ermelo, Witbank, KwaMhlanga, Belfast, Bethal, Mmametlake and Piet Retief)

Core functions and responsibilities

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

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

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

To strengthening the District Health System and Primary Health Care the department has adopted the District Health System (DHS) as the vehicle for implementation of Primary Health Care (PHC) services which consists of community-based health, clinics, community health centres and district hospital services. A functional, District Health System requires amongst others health workforce, leadership and governance.

Primary Health Care Services are provided at various levels which include community-based level whereby Community Based Health Services are rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services.

The department could not increase access to Primary Health Care through mobile services to a resolution taken by cabinet not to procure mobile clinic vehicles, which has resulted in inconsistent visits to points and a reduction in the frequency of visits as some of the mobile clinics were no longer roadworthy. Furthermore, the moratorium for the appointment of staff has aggravated the challenge of staff shortages to render accessible health care services to the communities.

The above stated, has contributed to the province not being able to have fully established districts and sub-districts, as required by the District Health System Model and for decentralization of authority for effective service delivery.

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

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

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

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

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

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

Type of services

The department renders the following key services:

- District Health Services
- Emergency Medical Services
- Provincial and Central Hospital Services
- Tertiary Hospital Services

Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Pharmacy Act, 1974 (Act No 53 of 1974, as amended in 1997)
- Medicines and Related Substance Control Act, 1965 (Act No. 101 of 1965, amended in 1997)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medical Schemes Act (Act No. 55 of 2001, as amended)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act, 1978 (Act No 50 of 1978)
- Human Tissue Act, 1983 (Act No 65 of 1983)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996, as amended)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- South African Medical Research Council Act, 1991 (Act 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No. 132 of 1998)
- Chiropractors, Homeopaths and Allied Health Professions Second Amendment, Act 50 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972 as amended)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Health Donations Fund Repeal (Act no 31 of 2002)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Amendment Act, 1993 (Act No 208 of 1993)

- Occupational Health and Safety Amendment Act No. 181 of 1993
- Compensation for Occupational Injuries and Diseases Amendment Act (No. 61 of 1997)
- Academic Health Centres Act, 86 of 1993

Policy mandates

- Mpumalanga Provincial Growth and Development Strategy
- Mpumalanga Economic Growth Path
- National Development Plan
- Medium Term Strategic Framework 2009 -2014
- National Health Systems Priorities 2009 – 2014
- Integrated Development Plan (IDP)
- White Paper on the Transformation of the Health Sector, 1997
- Treasury's Regulations
- Public Service Regulations
- Preferential Procurement Policy Framework Regulations

Relevant court rulings

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

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

Increased Life Expectancy

Malaria incidence has decreased from 0.29 per 1000 population in 2011/12 to 0.06 per 1000 population at the end of the third quarter in 2012/13. However, due to cross border issues the malaria case fatality rate has increased from 0.41 per cent to 0.83 per cent at the end of the third quarter 2012/13. The Province will strengthen collaboration with the neighbouring countries. The Department has set aside R34.197 million to deal with decrease of the malaria incidents; this includes the appointment of sprayers during the targeted season.

The Department has purchased four obstetric ambulances in the past financial year to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. Over and above these four obstetrics ambulances, the Department plans to purchase five maternity transports which will be servicing the PHC facilities to transport maternity cases to the nearest hospitals. The vote will spend an amount of R285.827 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles and Planned Patient Transporters.

Decrease maternal and child mortality

The Province is focusing on several interventions to decrease the high maternal and child mortality. Among others, the department has established three District Clinical Specialist Teams, one team per district. These teams will provide support to district hospitals and clinics in the quest for reducing maternal and child mortality.

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children. This CARMMA strategy was launched in Mkhondo Municipality in November 2012. An earmarked amount of R34.302 million but not limited to, has been set aside ensure support and commitment on the reduction of maternal deaths and Child mortality.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision. The target for 2012/13 financial year is to circumcise 50 000 males and at the end of the 3rd quarter 44 411 males were already circumcised. The department is planning to increase this number to 60 000 by the end of 2013/2014 financial year.

HIV prevalence remains a major challenge in South Africa, particularly in KwaZulu Natal and Mpumalanga Provinces. Mpumalanga Province HIV prevalence is the second highest after KwaZulu Natal while Gert Sibande District recorded the highest HIV prevalence of 46, 1 per cent amongst the 52 districts in the country. Efforts on prevention and reduction should be intensified in these two provinces with emphasis on the most affected districts such as Gert Sibande District in Mpumalanga Province and Ugu and MKhanyakude Districts in KwaZulu Province.

Continuing focus on these first three outputs will result on decreased maternal and child mortality, reduction in HIV prevalence and increased TB cure rate in the Province. Last but not least output which places an emphasis on Strengthening Health System Effectiveness completes the cycle.

As part of the global commitment to eradicate vertical transmission by 2016, the Province has managed to reduce mother to child transmission from 6.2 per cent in 2011 to 2 per cent in 2012.

TB defaulter rate reduced from 7.5 per cent in 2010/11 to 5.7 per cent in 2011/12. TB cure rate increase from 72.7 per cent in 2010/11 financial year to 73.3 per cent 2011/12 financial year. A budget of R723.692 million has been allocated including the Comprehensive HIV/AIDS grant, the funds will be utilised for among other campaigns, VCT programmes, provision of Condoms, MMC, Provision of ARV, etc.

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

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount as in 9 months report was 1 399 579.

Community participation forms an important pillar of the Health System. Fifteen (16) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (216) Primary Health Care facilities. The management of hospitals services is continuously strengthened and 10 Hospital CEO's have been appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that is still one of highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 74 per cent and it is above the provincial target of 60 per cent, but still below the National Target of 85 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). Training of officials and community awareness campaigns are conducted regularly.

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

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 152 Home Community Care organisations were funded appointing care givers receiving stipends.

303 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 186 889 patients have been put on treatment (adults and children), 35 257 are adult patients and 2 872 are children. Facility Space and human resources remains a challenge, however, Park Homes have been procured as an interim measure. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter, as in nine months report the incident of malaria was 0.11 per 1000 population. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

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

The department has 39 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. A total of 21 ambulances and response vehicles have been procured in 2012/13 financial as a replacement to scraped Vehicles.

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

The department has selected and sent 91 students for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

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

The Department will ensure that the successes achieved during the 2012/13 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of "together we can do more".

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

The Departmental budget has increased by 7.4 per cent on the Budget for 2012/13 financial which presents financial pressures and will result into slow achievement of targets especially on priorities. Funds have been redirected to compensation of employees in order to address unavoidable pressures and build on creating capacity especially for facilities where services delivery takes place.

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

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

During the Hospital Visits by the Officer of the Premier, Staff Attitude has been raised as a call for concern. Therefore, the Department will prioritise the training of staff to improvement the rate of complains due to unprofessional treatment.

Establishment of Maternity Waiting Homes in all District Hospitals as pronounced in the SOPA, the department will procure mobile waiting homes which will assist in dealing with maternity challenges.

The Department has committed to ensuring control of infections and prioritise Cleanliness in all facilities of the Department. This activity is part of the priorities in the non-negotiable(s) and more funding is allocated to achieve as required.

The Availability of Drugs is critical in ensuring the provision of basic health care services to the people of Mpumalanga. The Medical Trading account is faced by a number of challenges which among other include lack of adequate capacity to ensure proper

warehouse management. A number of positions have been prioritised to deal with this challenge.

The Vote will prioritise the appointment of Maintenance Teams in Facilities due to persistent challenges affecting our facilities. This will enable the Department to fast track the backlog on the maintenance of our facilities and will reduce the spending trends on outsourced services.

Most of our facilities are operating without proper leadership and basic critical posts. The welcomed Hospital visits outcome clearly indicates a number of hospitals requiring additional staff to function as planned in the Annual Performance Plan. Hence, a Hospital Improvement Plan was developed to address issues pertaining amongst others recruitment and replacement of staff.

The NHI requires all facilities to have management autonomy, therefore it is critical to decentralize management and decision making. The Department has trained a number of CEO's and finance staff in preparation of the decentralisation of finance delegations. Although, there are still a number of capacity challenges in the facilities, the implementation of the Hospitals Improvement plan will assist in reducing challenges.

The complexity of the Health sectors requires the Procurement of highly technological Medical and allied Equipment. The Department has allocated funds from the procurement of medical equipments for identified hospitals.

Funding has been provided in ensuring minor repairs and maintenance of all facilities in the Department. This is critical to ensure that minor infrastructure problems are identified on time to allow preventative maintenance to take place. The appointment of maintenance team will speed up the turnaround time for such maintenance. Funding is also set aside to ensure major maintenance of facilities which include Renovation and repair of critical infrastructure challenges.

A number of facilities have been declared as completely dilapidated, these Hospitals must be demolished and new structures will be constructed. These facilities are included in the approved project list of the Department to be implemented in the new financial year.

The current appropriation of R8.084 billion presents the following limitations;

- Inability to fully implement the 2013/14 Hospital Improvement Plan due to insufficient resources
- Fulfilment of court rulings on Departmental litigations
- Procurement of additional Vehicles for EMS as compared to replacement of scraped Vehicles.
- Poor Financial Management due lack of funds to appoint qualified and experienced finance staff in hospitals and other facilities.

4. Receipts and Financing

4.1. Summary of receipts

Table 10.1 below gives the source of funding for Vote 10 over the seven-year period 2009/10 to 2015/16. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	4 713 565	5 302 400	5 864 511	6 237 083	6 259 278	6 259 278	6 791 619	7 137 060	7 609 746
Conditional grants	907 722	1 008 178	1 110 096	1 182 330	1 265 236	1 265 236	1 163 723	1 319 995	1 464 900
Comprehensive HIV and Aids G	289 929	394 139	448 559	575 032	586 097	586 097	690 591	806 706	914 542
Forensic Pathology Services Gr	44 702	46 016	52 780	–	2 051	2 051	–	–	–
Health Facility Revitalisation Gr	458 819	389 040	429 627	408 971	474 063	474 063	283 509	313 885	341 706
Health Professions Training and	45 648	77 485	80 089	85 208	85 837	85 837	89 894	95 288	99 671
National Tertiary Services Grant	68 624	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584
Nursing Colleges and Schools G	–	–	–	9 740	9 740	9 740	–	–	–
World Cup Health Preparation S	–	4 345	–	–	–	–	–	–	–
EPWP Integrated Grant for Prov	–	6 384	3 310	–	1 069	1 069	3 000	–	–
National Health Insurance Grant	–	–	–	11 500	11 500	11 500	4 850	7 000	7 397
AFCON Grant	–	–	–	–	3 000	3 000	–	–	–
Own Revenue	2 219	42 050	–	124 776	124 776	124 776	129 163	135 621	141 724
Other	–	–	–	–	–	–	–	–	–
Total receipts	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

Provincial Allocation

The Department is allocated a budget of R25.803 billion over the MTEF period which has increased by an average 7.4 per cent on the revised baseline. The equitable share of the department shows a sustainable growth from 2013/14 to 2016/17 financial years. The increase in 2013/14 MTEF period relates to for National and Provincial Funded Priorities.

Conditional grants

Conditional grant budget has reduced by R132 million during the 2013/14 financial year. The Department has been allocated six national conditional grants in 2012/13 financial year. The Hospital Revitalisation and Infrastructure Grant have been merged into the health facilities revitalisation grant funds for the construction and maintenance of health infrastructure.

Health Professional Training and Development Grant

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

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services Grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2013/14 to 2015/16 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS Grant

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

National Health Insurance Grant

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

4.2. Departmental receipts collection

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

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

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	43 620	57 967	67 124	35 375	35 375	35 375	37 498	39 373	41 342
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Sales of capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Transactions in financial assets and liabilities	-	2 206	4 319	-	-	-	-	-	-
Total departmental receipts	50 520	67 446	82 516	47 516	47 516	47 516	50 368	52 886	55 531

Revenue collection of the Department will be increased by 6 per cent in 2013/14 based on the 2012/13 revised revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to once off RAF collections during 2012/13 financial year. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the collection of

revenue collection strength of the department; however there are still a number of challenges to be addressed which among other include the implementation of EDL system on PAAB. A revenue improvement plan will be developed to identify the root causes to blatant challenges and all challenges will be addressed in the MTEF period.

5. Payment summary

4.1. Key assumptions

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

- All community service nurses and Doctors will be absorbed in the last three months of 2013/14 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2013.
- The Baseline for assessment is focused on Revised Estimate as provided in IYM for December 2012 which attributed by the factors indicated above. Therefore, this may compromise the importance of funding compensation of employees in a sound and proper manner.
- All Nursing Final year Students will be competent during the 2013/14 year and will be translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2013/14 financial year.
- All hospital maintenance task team will be appointed for all District Hospitals in the 2013/14 financial year. The task team is composed of an Artisan, Electrician, Plumber and Carpenter for each facility.
- The Outstanding Occupation Specific Dispensation will be settled in the second week of the beginning of the 2013/14 financial year.
- The increase of compensation of Employees will be attributed by the 5.3 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2013/14 financial year, 5.1 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and 4.9 per cent (CPI) and 1.5 per cent pay progression in 2015/16 financial year.

Inflation assumptions

The increase of compensation of Employees will be attributed by the 5.3 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2013/14 financial year, 5.1 per cent (CPI) plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and 4.9 per cent (CPI) and 1.5 per cent pay progression in 2015/16 financial year.

New conditional grants

Health Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

4.2. Programme summary

The department has eight budget programmes, with four of these programmes directly linked to services delivery and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863
District Health Services	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270
Emergency Medical Services	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426
Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457
Central Hospital Services	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099
Health Sciences and Training	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573
Health Care Support Services	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680
Health Facilities Management	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002
Total payments and estimates:	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

The table above indicates an increase of 6 per cent as compared to adjusted budget of R7.649 billion and services delivery programmes show an average increase of 10 per cent per cent with include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The slow increase of 7 per cent for 2013/14 financial year in *Programme 1: Administration* has been influenced by reprioritisation the Departmental spending to address challenges in service delivery programmes. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 9 per cent on the Adjusted Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the department's commitment to strengthen District Health Services and funding of key cost drivers which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. Furthermore, the programme accounts for more than 90 per cent of the allocated earmarked funds such as reduction of maternal mortality, family health and provisions of new vaccines.

The 2013/14 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 5.9 per cent and CPIX increase on Medical items.

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

The budget increase of the programme includes:

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

Programme 3: Emergency Medical Services shows an increase of 8 per cent in the 2013/14 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. Improvement of EMS and planned patient transport is always prioritised in the programme to improve the response time both in urban and rural areas. Planned Patient transport shall be prioritised to ensure improve referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows the highest growth of 12 per cent due to underfunding of the general hospitals. The budget these hospitals was accelerated in the adjustment period of the 2012/13 financial year. The trend only provides for inflationary provision of the economy.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities.

Programme 6: Health Science & Training will reduce by 5 per cent from the 2013/14 to which is mainly due to the reprioritisation of the spending of the department by prioritising service delivery programmes. This programme also includes the Health Professionals Training and Development grant which has been allocated to address challenges related to skills of health professionals in the province.

Programme 7: Health Care Support Services will increase by 7 per cent during the 2013/14 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

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

A new Conditional Grant has been established and the grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of

health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

4.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	4 819 515	5 618 791	6 087 031	6 775 963	6 664 656	6 652 566	7 317 148	7 789 645	8 349 094
Compensation of employees	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Goods and services	1 746 063	2 003 230	2 002 644	2 110 106	2 070 103	2 065 371	2 274 128	2 366 736	2 606 024
Interest and rent on land	75	1 215	1 094	–	–	282	–	–	–
Transfers and subsidies	108 356	139 755	196 351	177 316	202 685	214 801	200 071	213 853	227 736
Provinces and municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Departmental agencies and accounts	–	–	3 842	4 614	4 774	20	5 047	4 999	5 424
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	81 983	111 193	137 407	134 240	154 740	155 315	152 522	161 832	171 495
Households	21 716	27 053	41 671	24 682	29 391	48 519	27 555	31 199	34 220
Payments for capital assets	687 601	594 082	691 225	590 910	781 949	781 923	567 286	589 178	639 540
Buildings and other fixed structures	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Machinery and equipment	109 002	122 130	163 173	99 370	185 431	187 038	150 483	139 822	180 191
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	8 034	–	–	–	–	–	–	–	–
Total economic classification:	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

Compensation of Employees - shows an increase of 10 per cent on the Budget Adjustment which is 2.2 per cent higher than the CIPX provision. The Department is continuously operating with high rate of vacancy which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered problems on Compensation of Employees due to introduction of Occupational Specific Dispensation and General Salary negotiation which is carried from one financial year to the other. However this allocation provides for limited funds to address the high vacancy rate of the Vote.

The Department has allocated an amount of R4.508 billion for the payment of salaries of warm Bodies carried from the 2012/13 financial year. Carry through Costs for Absorption of Community Service Doctors and Nurses which consists of professional Nurses and Doctors and Other has been allocated R93 million in the next financial year. A general salary provision of 5.3 per cent CPI plus 1 per cent plus 1.5 per cent Pay Progression or R361.244 million has been made to settle bargaining chamber obligations.

New community service professionals will be absorbed in the last quarter of the financial year which amounted to R30 million of the allocated budget (Community Service Doctors and Nurses in 01 January 2014). The endeavour to implement the Hospital Improvement Plan presents a budget pressure to the amount R107 million which is not allocated in the baseline. The Department will require additional funding to deliver the need to address challenges in hospitals and other facilities. Due to capacity challenges in the infrastructure programme the department will ensure the appointment of Maintenance Teams in Facilities and an amount of R28 million has been set aside to deal with this. An amount of R67 million

must be paid in the new financial year for Outstanding Occupational Specific Dispensation after an audit has been done.

Goods and Services – The Budget 2012/13 financial year for goods and services has been accelerated by 10 per cent or R204 million in the 2013/14 financial year. During the 2012/13 financial year, the department presented Budget pressures amounting to R R231.101 million; however these were not funded during this period. The Vote has then stalled all replacement of staff that has left the service. An amount of R100 million will be added on goods and services to avoid a possible overspending within goods and services. The funding for the goods and services is mainly allocated to non-negotiables items such as Medicine, National Health Laboratory, and Food for Patients etc.

Transfers and Subsidies – shows a slow increase over the years due to transfers to the municipalities and funding of Non-Profit Organisations providing Home Based Care services. The Budget includes funding for the Siyathuthuka Psychiatric agreement. Based on the trend, the department will require additional funding for the settlement of leave gratuities and payment injury on duty. The reclassification of payment for license fees has provided a need to accelerate the appropriation for transfers to provinces and municipalities.

Payments of Capital Assets – The reduction of funding for infrastructure and Hospital Revitalisation grants have affected the growth on Buildings and other fixed structures. Infrastructure projects have been reprioritised to accommodate the merge of the two above mentioned grants. However, the vote had to cut a number of critical projects for the 2012/13 MTEF period. There is still a need to accelerate the baseline for Machinery and Equipment. Therefore, the Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. According to findings of fleet verification exercise, the department must replace a number of vehicles. This is due high accumulated high kilometres and old fleet in the Department. An amount of R30 million is required to ensure replacement of old fleet GG excluding Emergency Vehicles for the transportation of Patients.

4.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	272 058	85 078	120 622	117 990	117 990	95 609	55 313	36 480	32 000
Existing infrastructure	306 049	412 013	563 455	473 038	562 165	314 855	406 621	361 825	301 675
Upgrades and additions	305 969	369 916	456 113	443 054	502 625	303 138	336 710	284 398	220 389
Rehabilitation, renovations and	80	16 960	19 396	11 500	11 500	9 662	15 000	16 096	17 550
Maintenance and repairs	–	25 137	87 946	18 484	48 040	2 055	54 911	61 331	63 736
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<i>Current Infrastructure</i>	–	25 137	87 946	18 484	48 040	2 055	54 911	61 331	63 736
<i>Capital Infrastructure</i>	578 107	471 954	596 131	572 544	632 115	408 409	407 023	336 974	269 939
Total	578 107	497 091	684 077	591 028	680 155	410 464	461 934	398 305	333 675

4.4.1. Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details. The Departmental infrastructure budget of the Department has

improved over the years. This indicates clear focus of the Department to improve Health Facilities in Mpumalanga Province.

5.4.1.1 New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets where the current assets are old, outdated or inefficient to ensure the best possible services to the all our communities.

5.4.1.2 Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the cashment area or a change in departmental priority to meet a specific goal. However the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2013/14 financial year and MTEF period.

5.4.1.3 Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and served without fear of dilapidating structures.

5.4.1.4 Maintenance

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department.

4.5. Departmental Public Private Partnership Projects

Table 10.6: Summary of departmental Public-Private Partnership projects

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Projects under implementation	-	-	-	-	-	-	84 000	86 520	89 116
PPP unitary charge	-	-	-	-	-	-	84 000	86 520	89 116
Penalties (if applicable)	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-
Proposed Projects	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	84 000	86 520	89 116

The Department entered into a contract with Life Esidimeng. The Public Private Partnership contract was initially signed with the former Gazankulu Government and the contract has expired and it is currently under consideration in the Office of the Premier as to whether terminate the contract or procure the Matikwane Hospital.

4.6. Transfers

4.6.1. Transfers to public entities

This department have no transfers to public entities.

4.6.2. Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Home Based Care Centres	59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738
Siyathuthuka Mental Care	22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688
Total departmental transfers to public entities	81 983	111 193	145 681	134 240	154 740	154 740	142 740	151 834	159 426

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

4.6.3. Transfers to local government

Table 10.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257

Transfers to local government relates to municipal clinics that are supported by the department to compensate staff and procure medicine. A hand over process has been started to transfer all the local municipal clinics to the department. The trend only provides for inflationary provision of the economy. The 2013/14 budget shows a growth of 5.6 per cent from 2012/13.

5. Programme Description

5.1. Programme 1: Administration

5.1.1. Description and objectives

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

Strategic Priorities

The *strategic priorities* of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.9: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 648	5 913	4 795	9 421	9 421	9 411	5 916	6 123	9 730
Management	154 005	165 554	184 963	190 796	217 923	217 933	204 954	213 805	220 133
Total payments and estimates	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

Table 10.10: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	141 274	151 258	168 748	189 171	198 052	194 877	192 496	200 940	210 291
Compensation of employees	63 457	70 420	86 075	99 445	98 575	98 575	102 340	109 710	119 480
Goods and services	77 817	80 216	82 480	89 726	99 477	96 110	90 156	91 230	90 811
Interest and rent on land	–	622	193	–	–	192	–	–	–
Transfers and subsidies	14 000	17 670	19 101	9 646	9 806	12 981	10 474	11 088	11 586
Provinces and municipalities	–	–	322	–	–	173	250	250	250
Departmental agencies and accounts	–	–	–	–	160	10	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 000	17 670	18 779	9 646	9 646	12 798	10 224	10 838	11 336
Payments for capital assets	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	84	–	–	–	–	–	–	–	–
Total economic classification: Pr	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

The slow increase of 7 per cent for 2013/14 financial year in Programme 1: Administration has been influenced by reprioritisation the Departmental spending to address challenges in service delivery programmes. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

The Programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health.

- Ensure the implementation of the Hospital Improvement Plan.
- Install and maintain Datelines and Network infrastructure in all CHC's and Clinics by 2015/16.
- Implementation of Standardized specification on IT equipment procurement.
- Procurement of Information Technology Equipment for Facilities.
- Review and implementation of a finalised Communication Strategy.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 2 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

5.1.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.2. Programme 2: District Health Services

5.2.1. Description and objectives

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

Strategic Priorities

The *high level strategic priorities* of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.11: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
District Management	201 928	210 068	260 103	336 355	386 516	386 634	386 727	424 033	447 642
Community Health Clinics	532 334	619 712	736 996	749 210	814 210	813 023	831 734	875 646	995 302
Community Health Centres	346 241	415 716	466 550	582 613	437 613	438 682	527 618	582 655	620 396
Community-based Services	–	72 311	108 292	103 578	68 167	83 776	72 664	79 105	85 017
Other Community Services	–	–	–	–	–	–	–	–	–
HIV/Aids	346 539	419 326	420 398	611 710	648 910	633 301	723 692	769 810	809 961
Nutrition	11 250	13 785	21 079	23 620	23 620	23 620	23 767	24 032	25 376
Coroner Services	–	–	–	–	–	–	–	–	–
District Hospitals	1 622 196	1 840 994	2 001 818	2 020 058	2 040 146	2 040 146	2 264 149	2 385 894	2 557 576
Total payments and estimates	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

Table 10.12: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	2 949 517	3 477 590	3 845 960	4 288 192	4 201 381	4 199 251	4 652 342	4 953 490	5 343 040
Compensation of employees	1 895 206	2 214 285	2 540 843	2 871 122	2 817 053	2 815 007	3 084 205	3 323 882	3 507 178
Goods and services	1 054 311	1 263 305	1 305 075	1 417 070	1 384 328	1 384 180	1 568 137	1 629 608	1 835 862
Interest and rent on land	–	–	42	–	–	64	–	–	–
Transfers and subsidies	68 966	93 375	133 299	123 035	152 042	154 172	142 164	151 758	160 330
Provinces and municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 926	85 042	110 777	106 402	126 902	128 568	123 153	130 701	138 341
Households	5 383	6 824	9 522	2 853	11 360	14 873	4 314	5 484	5 642
Payments for capital assets	33 971	20 947	35 977	15 917	65 759	65 759	35 845	35 927	37 900
Buildings and other fixed structures	490	–	–	–	–	(5 191)	–	–	–
Machinery and equipment	33 481	20 947	35 977	15 917	65 759	70 950	35 845	35 927	37 900
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	8 034	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

Programme 2 (District Health Services) shows growth of 7.3 per cent for the first year of the Medium Term Expenditure Framework (MTEF) period. The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost drivers of the Department which include Drugs, Laboratory Services, Patients food, Medical Gas, Oxygen and Blood Services. The 2011/12 financial year budget increase includes additional funding received for HIV and AIDS for ARV's, CPIX increase of 4.8 per cent, Medical Waste Removal of R42 million and CPIX increase on Medical Items.

The Programme funding will be focused on the following areas of services delivery

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196,3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.
- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
- Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
- Child Mortality Rate reduced to <5 per 1000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.

- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189,481 to 234,481 (45,000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.
- Implementation of National Health Insurance
 - Decentralization of delegations
 - Establish cost centres in primary health care facilities
 - General Practitioners contracted for the clinics

5.2.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.3. Programme 3: Emergency Medical Services

5.3.1. Description and objectives

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

Strategic Priorities

The strategic priorities of this programme are as follows:

- Strengthen Health System Effectiveness and increasing life expectancy.

Table 10.13: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Emergency transport	179 062	240 717	230 506	238 149	251 149	251 149	266 627	283 175	301 551
Planned Patient Transport	7 776	16 232	11 121	17 000	13 500	13 500	19 200	19 500	19 875
Total payments and estimates	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

Table 10.14: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	171 422	205 202	222 860	234 378	244 309	244 309	263 056	279 904	297 621
Compensation of employees	130 343	151 139	169 847	180 984	187 484	187 484	209 462	226 010	239 570
Goods and services	41 063	53 830	52 781	53 394	56 825	56 804	53 594	53 894	58 051
Interest and rent on land	16	233	232	–	–	21	–	–	–
Transfers and subsidies	96	26	137	–	300	300	–	–	–
Provinces and municipalities	–	–	109	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	96	26	28	–	300	300	–	–	–
Payments for capital assets	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	(84)	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

Programme 3: Emergency Medical Services shows an increase of 8 per cent in the 2013/14 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. Improvement of EMS and planned patient transport is always prioritised in the programme to improve the response time both in urban and rural areas. Planned Patient transport shall be prioritised to ensure improved referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial office; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

The programme will prioritise the strengthening of PPT in the province by ensuring the procurement of Vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals.

- Improve the response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

5.3.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.4. Programme 4: Provincial Hospital services

5.4.1. Description and objectives

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

Strategic Priorities

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

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

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.15: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
General (Regional) Hospitals	581 023	687 978	709 257	754 298	737 798	738 862	831 637	875 556	913 044
Tuberculosis Hospitals	77 164	88 713	120 090	136 811	128 811	128 838	142 918	154 175	176 259
Psychiatric/ Mental Hospitals	22 707	25 678	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Total payments and estimates	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

Table 10.16: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	649 415	767 894	816 448	888 241	863 731	863 731	960 708	1 012 727	1 058 860
Compensation of employees	469 498	566 341	622 075	714 856	695 591	695 591	772 294	824 313	868 717
Goods and services	179 909	201 538	194 275	173 385	168 140	168 138	188 414	188 414	190 143
Interest and rent on land	8	15	98	–	–	2	–	–	–
Transfers and subsidies	24 721	27 792	28 751	28 506	28 556	28 556	30 118	31 862	33 919
Provinces and municipalities	–	–	–	–	–	19	–	–	–
Departmental agencies and accounts	–	–	–	–	–	10	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 057	26 151	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Households	1 664	1 641	2 121	668	718	1 780	749	731	765
Payments for capital assets	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

The Provincial Hospital Services shows the highest growth of 12 per cent due to underfunding of the general hospitals. The budget these hospitals was accelerated in the adjustment period of the 2012/13 financial year. The trend only provides for inflationary provision of the economy.

The Programme will focus on the following areas in the MTEF period

- Establishment of blood banks in a regional hospitals

- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards(1:1000 live birth)
- Establish more clinical domains according to the level of care(by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

5.4.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.5. Programme 5: Central Hospital Services

5.5.1. Description and objectives

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

Strategic Priorities

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.17: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial Tertiary Hospital Service	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099
Total payments and estimates	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Table 10.18: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	619 002	697 508	678 471	769 869	746 206	746 202	813 538	869 701	952 369
Compensation of employees	379 335	444 836	466 755	559 448	537 448	537 448	610 140	651 486	710 727
Goods and services	239 667	252 662	211 716	210 421	208 758	208 751	203 398	218 215	241 642
Interest and rent on land	–	10	–	–	–	3	–	–	–
Transfers and subsidies	541	720	632	799	799	803	799	850	891
Provinces and municipalities	–	–	–	–	–	7	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	541	720	632	799	799	796	799	850	891
Payments for capital assets	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Programme 5 (Tertiary/Central Hospital Services) consists of Rob Ferreira- and Witbank Hospitals and shows a budget increase of 9.9 per cent which includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

5.5.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.6. Programme 6: Health Science and Training

5.6.1. Description and objectives

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

Strategic Priorities

The *strategic priority* of the programme is to improve Human Resources, Planning and Development.

Table 10.19: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Nursing Training College	99 602	96 114	120 140	117 027	152 027	152 027	128 769	138 575	141 544
EMS Training College	1 891	1 825	3 000	3 696	2 422	2 422	3 016	3 191	3 406
Bursaries	31 605	6 609	554	2 680	2 228	2 228	2 866	3 077	3 287
Primary Health Care Training	2 788	5 792	5 994	2 573	2 573	3 932	2 749	5 950	6 369
Training Other	58 675	88 971	92 204	108 129	106 695	105 336	114 634	119 624	120 967
Total payments and estimates	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

Table 10.20: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	194 039	199 146	206 682	218 223	254 263	247 500	235 066	251 979	254 359
Compensation of employees	99 026	124 803	143 166	166 871	187 871	182 983	157 636	174 567	179 118
Goods and services	95 013	74 343	63 516	51 352	66 392	64 517	77 430	77 412	75 241
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	155	14 393	15 182	11 182	17 945	16 368	18 138	20 845
Provinces and municipalities	—	—	—	—	—	1	—	—	—
Departmental agencies and accounts	—	—	3 842	4 614	4 614	—	5 047	4 999	5 424
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Payments for capital assets	522	10	817	700	500	500	600	300	369
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	522	10	817	700	500	500	600	300	369
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

Programme 6, Health Science & Training will reduce by 5 per cent from the 2013/14 to which is mainly due to the reprioritisation of the spending of the department to service delivery programmes. This programme also includes the Health Professionals Training and Development grant which has been allocated to address challenges related to skills of health professionals in the province.

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

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance

and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

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

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

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

The Programme will prioritise the following activities in the 2013/14 MTEF to support programmes

- Implantation of a Plan for the training of registrars
- Implementation of HRD Plan
- Training of managers on Generic Programmes
- Conduct continuous training for Data Captures on Intermediate and advanced training
- Placement of Personnel Based of Workload Analysis

5.6.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.7. Programme 7: Health Care Support Services

5.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

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

Strategic Priorities

The *strategic priority* of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance.

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.

- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.21: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Laundries	13 588	13 591	22 767	24 964	26 577	26 484	32 349	34 240	36 150
Engineering	5 225	8 980	11 962	18 397	17 474	17 567	20 038	21 551	20 512
Forensic Services	44 702	46 016	52 780	50 358	57 041	57 041	53 717	57 688	61 789
Orthotic and Prosthetic services	5 123	1 508	4 382	5 561	5 061	5 061	5 897	6 166	6 431
Medicine Trading Account	6 467	10 664	25 472	8 958	7 183	7 183	9 582	10 115	10 798
Total payments and estimates	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Table 10.22: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 371	67 943	100 567	102 634	99 934	99 934	110 821	118 429	123 562
Compensation of employees	32 910	37 698	49 182	64 936	62 336	61 630	70 134	75 491	80 206
Goods and services	24 461	29 910	51 385	37 698	37 598	38 304	40 687	42 938	43 356
Interest and rent on land	–	335	–	–	–	–	–	–	–
Transfers and subsidies	32	17	38	148	–	26	148	157	165
Provinces and municipalities	–	–	–	–	–	16	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	32	17	38	148	–	10	148	157	165
Payments for capital assets	17 702	12 799	16 758	5 456	13 402	13 376	10 614	11 174	11 953
Buildings and other fixed structures	14 962	10 955	6 303	–	10 000	9 485	–	–	–
Machinery and equipment	2 740	1 844	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Programme 7, Health Care Support Services will increase by 7 per cent during the 2013/14 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

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

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

5.7.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.8. Programme 8: Health Facilities Management

5.8.1. Description and objectives

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

Strategic Priorities

The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.23: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Community Health Facilities	182 462	152 109	202 376	209 750	228 100	228 100	269 070	274 031	284 296
Provincial Hospital Services	115 076	90 287	132 738	108 971	108 971	108 971	58 509	64 385	70 199
District Hospital Services	342 675	298 753	296 909	300 000	359 571	359 571	225 000	249 500	271 507
Other Facilities	–	–	–	–	9 740	9 740	–	–	–
Total payments and estimates	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

Table 10.24: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	37 475	52 250	47 295	85 255	56 780	56 762	89 121	102 475	108 992
Compensation of employees	3 602	4 824	5 350	8 195	8 195	8 195	36 809	37 450	38 074
Goods and services	33 822	47 426	41 416	77 060	48 585	48 567	52 312	65 025	70 918
Interest and rent on land	51	-	529	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	18	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	18	-	-	-
Payments for capital assets	602 738	488 899	584 728	533 466	649 602	649 602	463 458	485 441	517 010
Buildings and other fixed structures	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

Over a seven year period, *Programme 8* (Health Facilities Management) has shown a growth on the budget due to priorities set the National Department of Health in improving health infrastructure and extending the life span of health facilities. The programme includes the Hospital Privatisation Conditional Grant and the Infrastructure Grant. Health Facilities Management will increase with 8.2 per cent for 2013/14.

The decrease is mainly due to the reduced Hospital Revitalization grant from R300 million to R225 million from the 2013/14 financial year. A new grant called Consolidation of health infrastructure grants has been introduced and Hospital revitalisation and infrastructure grant have been merged. Consolidation of health infrastructure grants this grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

5.8.2. Service delivery measures

Refer to Annual Performance Plan for 2013/14 financial year

5.9. Other programme information

5.9.1. Personnel numbers and costs

Table 10.25: Personnel numbers and costs 1: Health

Personnel numbers	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
Programme 1: Administration	227	238	291	291	291	300	300
Programme 2: District Health Services	11 549	11 521	12 053	12 139	12 162	12 366	12 466
Programme 3: Emergency Medical Services	767	753	758	758	758	770	770
Programme 4: Provincial Hospital Services	2 568	2 530	2 555	2 555	2 555	2 655	2 855
Programme 5: Central Hospital Services	1 837	1 871	1 871	1 871	1 871	1 971	2 091
Programme 6: Health Sciences and Training	776	906	910	910	910	910	910
Programme 7: Health Care Support Services	182	193	205	208	206	243	243
Programme 8: Health Facilities Management	15	14	23	26	30	294	294
Total provincial personnel numbers	17 921	18 026	18 666	18 758	18 783	19 509	19 929
Total departmental personnel cost (R thousand)	3 073 377	3 614 346	4 083 293	4 586 913	5 043 020	5 422 909	5 743 070
Unit cost (R thousand)	171	201	219	245	268	278	288

1. Full-time equivalent

Table 10.26: Summary of departmental personnel numbers and costs: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	17 921	18 026	18 666	18 758	18 758	18 758	18 783	19 509	19 929
Personnel cost (R thousands)	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Human resources component									
Personnel numbers (head count)	135	143	147	156	156	156	192	192	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	21 234	22 567	22 900
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component									
Personnel numbers (head count)	142	154	160	271	271	271	195	195	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	40 264	42 820	44 119
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Full time workers									
Personnel numbers (head count)	17 847	18 016	18 587	18 602	18 602	18 602	18 783	19 509	19 929
Personnel cost (R thousands)	3 064 877	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Head count as % of total for province	1.00	1.00	1.00	0.99	0.99	0.99	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	74	10	79	156	156	156	–	–	–
Personnel cost (R thousands)	8 500	–	–	–	–	–	–	–	–
Head count as % of total for province	0.00	0.00	0.00	0.01	0.01	0.01	–	–	–
Personnel cost as % of total for province	0.00	–	–	–	–	–	–	–	–

5.9.2. Training

Table 10.27(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Programme 1: Administration	713	99	118	119	119	119	119	124	130
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	713	99	118	119	119	119	119	124	130
Programme 2: District Health Services	3 785	2 661	6 598	6 581	6 581	6 581	6 567	6 587	9 995
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 785	2 661	6 598	6 581	6 581	6 581	6 567	6 587	9 995
Programme 3: Emergency Medical Services	8	252	–	252	252	252	252	252	264
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	8	252	–	252	252	252	252	252	264
Programme 4: Provincial Hospital Services	279	278	51	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	279	278	51	5	5	5	5	5	5
Programme 5: Central Hospital Services	9	5	212	32	32	32	33	35	37
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	9	5	212	32	32	32	33	35	37
Programme 6: Health Sciences and Services	20 187	21 562	31 301	28 790	28 790	28 790	29 066	29 053	31 360
Subsistence and travel	17 095	15 030	19 573	13 777	13 777	13 777	14 052	14 038	15 588
Payments on tuition	3 092	6 532	11 728	15 013	15 013	15 013	15 014	15 015	15 772
Programme 7: Health Care Support Services	1 548	3 061	4 110	3 075	3 075	3 075	3 305	3 467	4 135
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	1 548	3 061	4 110	3 075	3 075	3 075	3 305	3 467	4 135
Programme 8: Health Facilities Maintenance	4 728	2 052	3 220	922	922	922	922	922	974
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	4 728	2 052	3 220	922	922	922	922	922	974
Total payments on training	31 257	29 970	45 610	39 776	39 776	39 776	40 269	40 445	46 900

Table 10.27(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Number of staff	17 921	18 026	18 666	18 758	18 758	18 758	18 783	19 509	19 929
Number of personnel trained	11 368	9 500	9 600	10 560	10 560	10 560	10 666	10 666	10 666
of which									
Male	3 884	2 945	2 976	3 274	3 274	3 274	3 307	3 307	3 307
Female	7 484	6 555	6 624	7 286	7 286	7 286	7 359	7 359	7 359
Number of training opportunities	871	1 037	1 045	1 150	1 150	1 150	1 162	1 162	1 162
of which									
Tertiary	42	48	52	57	57	57	58	58	58
Workshops	211	361	365	402	402	402	406	406	406
Seminars	18	8	8	9	9	9	9	9	9
Other	600	620	620	682	682	682	689	689	689
Number of bursaries offered	560	700	600	660	660	660	667	667	667
Number of interns appointed	74	85	85	94	94	94	995	995	995
Number of learnerships appointed	115	210	200	220	220	220	222	222	222
Number of days spent on training	60	75	82	90	90	90	91	91	91

Training is mainly focused in continuous development of Health professionals and administrative staff of the department to ensure that there is a skilled work force in the department and is retained. The 2013/14 budget shows a growth of 1.2 per cent which provides for inflationary provision and to cater for the current warm bodies.

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	43 620	57 967	67 124	35 375	35 375	35 375	37 498	39 373	41 342
Sales of goods and services produ	43 620	57 592	66 911	35 375	35 375	35 375	37 498	39 373	41 342
Sales by market establishments	43 620	9 882	15 164	35 375	35 375	35 375	37 498	39 373	41 342
Administrative fees	-	781	676	-	-	-	-	-	-
Other sales	-	46 929	51 071	-	-	-	-	-	-
<i>Patient fees</i>	-	46 929	51 071	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	375	213	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Interest	4 761	4 272	5 412	7 326	7 326	7 326	7 766	8 154	8 562
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 139	3 001	5 661	4 815	4 815	4 815	5 104	5 359	5 627
Financial transactions in assets ar	-	2 206	4 319	-	-	-	-	-	-
Total departmental receipts	50 520	67 446	82 516	47 516	47 516	47 516	50 368	52 886	55 531

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4 819 515	5 618 791	6 087 031	6 775 963	6 664 656	6 652 566	7 317 148	7 789 645	8 349 094
Compensation of employees	3 073 377	3 614 346	4 083 293	4 665 857	4 594 553	4 586 913	5 043 020	5 422 909	5 743 070
Salaries and wages	2 692 944	3 170 618	3 470 774	4 084 159	4 016 172	4 008 532	4 437 803	4 749 763	5 003 128
Social contributions	380 433	443 728	612 519	581 698	578 381	578 381	605 217	673 146	739 942
Goods and services	1 746 063	2 003 230	2 002 644	2 110 106	2 070 103	2 065 371	2 274 128	2 366 736	2 606 024
Administrative fees	4 369	4 132	1 614	1 307	6 241	6 366	2 541	2 556	2 617
Advertising	8 290	3 693	5 828	4 689	5 669	5 669	5 116	5 235	5 466
Assets less than the capital value	17 850	11 473	23 703	29 087	109 858	86 440	29 408	28 054	34 380
Audit cost: External	19 052	12 308	10 337	11 757	11 340	11 340	11 340	11 340	11 881
Bursaries: Employees	30 842	21 404	150	561	2 100	2 208	826	826	852
Catering: Departmental accounts	16 040	15 188	4 312	4 460	2 957	3 726	6 631	7 445	7 750
Communication (G&S)	39 711	32 575	38 735	38 774	27 253	30 673	44 144	31 700	40 777
Computer services	21 764	25 144	16 878	19 891	12 681	12 717	4 689	4 752	5 675
Consultants and professional services	799	3 689	3 622	4 863	6 980	7 083	2 942	2 943	3 166
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	245 434	256 354	248 683	337 426	260 871	255 427	368 086	389 211	409 228
Consultants and professional services	6 732	1 471	3 535	1 471	3 240	3 240	3 240	3 240	3 308
Contractors	211 319	185 906	126 751	171 015	115 781	121 518	141 048	148 707	154 167
Agency and support / outside services	25 047	69 307	95 953	84 459	80 314	90 385	75 655	91 238	96 537
Entertainment	16	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	67 384	72 970	87 328	77 540	77 144	83 377	89 355	93 980	100 578
Housing	438	—	—	—	1 042	1 042	1 042	1 042	1 042
Inventory: Food and food services	72 249	61 971	77 734	77 755	80 892	71 313	78 635	79 279	85 481
Inventory: Fuel, oil and gas	15 690	17 836	17 315	18 112	24 604	24 604	22 705	22 930	24 261
Inventory: Learner and teacher materials	1	—	128	397	65	65	600	600	618
Inventory: Materials and supplies	5 832	4 212	1 905	2 347	8 024	8 485	5 451	5 622	5 759
Inventory: Medical supplies	669 572	212 935	227 484	160 517	214 546	210 546	204 035	196 723	209 662
Inventory: Medicine	—	698 390	645 707	701 170	601 802	612 005	758 733	804 523	943 016
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	638	204	137	245	185	185	—	—	—
Inventory: Other consumables	63 175	53 883	64 566	62 565	65 690	75 209	65 173	69 208	78 590
Inventory: Stationery and printing	32 953	28 859	27 326	35 163	27 122	28 360	39 816	42 625	44 540
Operating leases	35 230	53 786	40 319	46 197	20 506	23 416	53 321	55 555	58 167
Property payments	26 121	54 903	76 841	71 335	90 135	94 542	61 363	63 996	70 356
Transport provided: Departmental accounts	34 494	24 280	26 422	30 187	52 213	52 387	43 768	45 902	49 504
Travel and subsistence	48 265	45 417	75 869	72 699	112 914	92 593	45 828	39 525	38 092
Training and development	13 972	19 872	30 707	26 956	18 455	18 879	59 061	67 495	71 498
Operating payments	10 410	5 346	12 070	10 076	10 467	12 208	34 098	34 358	32 397
Venues and facilities	1 746	4 876	5 559	6 322	18 097	18 392	5 727	5 982	6 215
Rental and hiring	628	846	5 126	763	919	975	9 751	10 146	10 444
Interest and rent on land	75	1 215	1 094	—	—	282	—	—	—
Interest (Incl. interest on financial assets)	75	1 215	1 094	—	—	282	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	108 356	139 755	196 351	177 316	202 685	214 801	200 071	213 853	227 736
Provinces and municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	4 657	1 509	13 431	13 780	13 780	10 947	14 947	15 823	16 597
Municipal bank accounts	4 657	1 509	13 431	13 780	13 780	10 841	14 947	15 823	16 597
Municipal agencies and functions	—	—	—	—	—	106	—	—	—
Departmental agencies and accounts	—	—	3 842	4 614	4 774	20	5 047	4 999	5 424
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	3 842	4 614	4 774	20	5 047	4 999	5 424
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	81 983	111 193	137 407	134 240	154 740	155 315	152 522	161 832	171 495
Households	21 716	27 053	41 671	24 682	29 391	48 519	27 555	31 199	34 220
Social benefits	21 362	25 290	40 241	24 293	29 002	47 508	27 093	30 712	22 501
Other transfers to households	354	1 763	1 430	389	389	1 011	462	487	11 719
Payments for capital assets	687 601	594 082	691 225	590 910	781 949	781 923	567 286	589 178	639 540
Buildings and other fixed structures	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Buildings	578 599	471 952	528 052	491 540	596 518	594 885	416 803	449 356	459 349
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	109 002	122 130	163 173	99 370	185 431	187 038	150 483	139 822	180 191
Transport equipment	32 555	57 723	32 771	21 400	45 512	45 512	34 539	34 239	35 653
Other machinery and equipment	76 447	64 407	130 402	77 970	139 919	141 526	115 944	105 583	144 538
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	8 034	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	5 623 506	6 352 628	6 974 607	7 544 189	7 649 290	7 649 290	8 084 505	8 592 676	9 216 370

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	141 274	151 258	168 748	189 171	198 052	194 877	192 496	200 940	210 291
Compensation of employees	63 457	70 420	86 075	99 445	98 575	98 575	102 340	109 710	119 480
Salaries and wages	56 050	70 098	73 164	87 966	87 096	87 096	90 703	97 151	106 059
Social contributions	7 407	322	12 911	11 479	11 479	11 479	11 637	12 559	13 421
Goods and services	77 817	80 216	82 480	89 726	99 477	96 110	90 156	91 230	90 811
Administrative fees	402	362	603	394	1 531	1 531	1 531	1 532	1 550
Advertising	5 610	3 002	5 355	3 020	3 191	3 191	3 191	3 191	3 330
Assets less than the capital value	311	34	152	55	216	216	215	217	219
Audit cost: External	10 903	11 757	10 337	11 757	11 340	11 340	11 340	11 340	11 881
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	606	780	1 287	695	1 310	1 310	1 010	1 010	1 042
Communication (G&S)	2 467	4 360	5 892	4 411	3 803	3 803	4 795	4 795	4 998
Computer services	16 391	20 670	16 499	18 600	12 300	12 300	3 304	3 304	4 160
Consultants and professional services	799	3 185	855	3 184	480	559	480	480	626
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6 732	1 471	3 535	1 471	3 240	3 240	3 240	3 240	3 308
Contractors	595	306	1 199	—	788	1 671	788	788	788
Agency and support / outside services	1 222	2 263	2 208	9 126	195	1 548	195	531	1 047
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	10 640	9 024	4 882	5 664	4 244	4 244	4 244	4 513	4 797
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	8	1	28	68	80	80	80	81	84
Inventory: Fuel, oil and gas	(1 268)	—	—	—	—	—	—	—	—
Inventory: Leamer and teacher	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	1	—	20	20	20	20	20
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	54	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	638	204	137	245	185	185	—	—	—
Inventory: Other consumables	3 216	878	3 164	3 848	3 991	4 009	185	196	208
Inventory: Stationery and printing	6 016	5 885	5 127	4 835	4 081	4 081	4 247	4 430	4 625
Operating leases	16	1 892	519	409	2 261	2 579	3 825	4 053	4 293
Property payments	—	8 895	2 239	—	15	2 373	2 382	2 406	2 431
Transport provided: Departmental accounts	8 267	99	35	35	19 669	19 669	600	600	600
Travel and subsistence	2 466	2 264	16 273	19 834	19 810	11 434	20 386	20 387	18 074
Training and development	190	2 398	118	119	906	906	17 485	17 485	16 036
Operating payments	1 479	33	287	256	1 833	1 833	1 500	1 506	1 512
Venues and facilities	37	453	1 694	1 700	3 991	3 991	2 113	2 125	2 179
Rental and hiring	73	—	—	—	—	—	3 000	3 000	3 003
Interest and rent on land	—	622	193	—	—	192	—	—	—
Interest (Incl. interest on financial assets)	—	622	193	—	—	192	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 000	17 670	19 101	9 646	9 806	12 981	10 474	11 088	11 586
Provinces and municipalities	—	—	322	—	—	173	250	250	250
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	322	—	—	173	250	250	250
Municipal bank accounts	—	—	322	—	—	173	250	250	250
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	160	10	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	160	10	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	14 000	17 670	18 779	9 646	9 646	12 981	10 224	10 838	11 336
Social benefits	14 000	17 670	18 779	9 646	9 646	12 808	10 224	10 838	124
Other transfers to households	—	—	—	—	—	(10)	—	—	11 212
Payments for capital assets	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 295	2 539	1 909	1 400	19 486	19 486	7 900	7 900	7 986
Transport equipment	1 522	2 539	1 887	600	600	600	1 110	1 110	1 159
Other machinery and equipment	2 773	—	22	800	18 886	18 886	6 790	6 790	6 827
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	84	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	159 653	171 467	189 758	200 217	227 344	227 344	210 870	219 928	229 863

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	2 949 517	3 477 590	3 845 960	4 288 192	4 201 381	4 199 251	4 652 342	4 953 490	5 343 040
Compensation of employees	1 895 206	2 214 285	2 540 843	2 871 122	2 817 053	2 815 007	3 084 205	3 323 882	3 507 178
Salaries and wages	1 655 369	1 930 205	2 159 717	2 500 879	2 448 127	2 446 081	2 700 459	2 886 890	3 025 734
Social contributions	239 837	284 080	381 126	370 243	368 926	368 926	383 746	436 992	481 444
Goods and services	1 054 311	1 263 305	1 305 075	1 417 070	1 384 328	1 384 180	1 568 137	1 629 608	1 835 862
Administrative fees	344	1 032	460	225	3 176	3 175	203	204	213
Advertising	1 824	219	442	1 195	2 047	2 047	1 385	1 504	1 574
Assets less than the capital value	9 022	6 616	14 490	11 751	85 230	62 755	19 179	18 692	21 286
Audit cost: External	8 149	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	5 462	4 267	1 200	2 790	1 093	2 057	4 496	5 307	5 536
Communication (G&S)	28 142	19 268	21 359	23 737	16 002	17 874	28 808	16 085	24 423
Computer services	208	682	272	338	310	310	454	506	528
Consultants and professional services	—	—	23	—	1 500	1 500	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	182 636	186 937	192 516	275 121	202 839	200 828	313 006	331 696	341 585
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	121 771	125 109	96 601	126 730	88 939	88 965	103 047	103 146	108 610
Agency and support / outside services	10 877	4 852	42 450	12 330	39 782	45 382	16 500	16 991	17 596
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	24 132	25 030	37 056	31 697	29 448	33 850	43 846	47 604	50 288
Housing	—	—	—	—	1 042	1 042	1 042	1 042	1 042
Inventory: Food and food services	46 647	40 704	54 044	54 840	48 564	47 510	55 735	55 799	58 335
Inventory: Fuel, oil and gas	12 218	13 415	14 157	13 315	17 740	17 740	17 512	17 584	18 168
Inventory: Learner and teacher allowances	—	—	—	—	15	15	15	15	15
Inventory: Materials and supplies	1 167	1 259	789	1 725	3 919	4 380	4 819	4 969	5 064
Inventory: Medical supplies	492 233	96 987	96 563	93 457	116 526	116 526	108 533	114 610	123 287
Inventory: Medicine	—	609 189	571 962	618 031	539 776	544 245	679 669	712 677	854 173
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	31 146	29 624	34 744	35 696	37 017	41 046	40 999	44 378	52 181
Inventory: Stationery and printing	13 759	16 016	15 486	21 486	17 491	18 388	26 746	29 271	30 544
Operating leases	14 451	16 658	14 325	21 061	16 320	17 561	24 679	26 358	27 507
Property payments	19 942	33 463	38 847	22 816	37 322	37 137	25 099	25 099	30 943
Transport provided: Departmental accounts	5 138	6 382	11 944	12 092	12 124	12 146	19 703	21 044	21 909
Travel and subsistence	15 213	15 127	17 680	19 575	41 109	41 245	8 614	8 614	9 009
Training and development	4 756	5 987	14 564	8 388	8 786	8 810	13 701	15 440	17 582
Operating payments	3 876	2 966	7 592	6 934	6 411	7 799	7 247	7 379	10 715
Venues and facilities	643	670	383	977	9 022	9 012	644	755	785
Rental and hiring	555	846	5 126	763	779	836	2 456	2 839	2 964
Interest and rent on land	—	—	42	—	—	64	—	—	—
Interest (Incl. interest on financial assets)	—	—	42	—	—	64	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	68 966	93 375	133 299	123 035	152 042	154 172	142 164	151 758	160 330
Provinces and municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	4 657	1 509	13 000	13 780	13 780	10 731	14 697	15 573	16 347
Municipal bank accounts	4 657	1 509	13 000	13 780	13 780	10 634	14 697	15 573	16 347
Municipal agencies and functions	—	—	—	—	—	97	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	58 926	85 042	110 777	106 402	126 902	128 568	123 153	130 701	138 341
Households	5 383	6 824	9 522	2 853	11 360	14 873	4 314	5 484	5 642
Social benefits	5 029	5 061	8 092	2 464	10 971	13 852	3 852	4 997	5 135
Other transfers to households	354	1 763	1 430	389	389	1 021	462	487	507
Payments for capital assets	33 971	20 947	35 977	15 917	65 759	65 759	35 845	35 927	37 900
Buildings and other fixed structures	490	—	—	—	—	(5 191)	—	—	—
Buildings	490	—	—	—	—	(5 191)	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	33 481	20 947	35 977	15 917	65 759	70 950	35 845	35 927	37 900
Transport equipment	13 532	10 078	5 940	—	24 212	24 212	6 171	6 171	6 455
Other machinery and equipment	19 949	10 869	30 037	15 917	41 547	46 738	29 674	29 756	31 445
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	8 034	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	3 060 488	3 591 912	4 015 236	4 427 144	4 419 182	4 419 182	4 830 351	5 141 175	5 541 270

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	171 422	205 202	222 860	234 378	244 309	244 309	263 056	279 904	297 621
Compensation of employees	130 343	151 139	169 847	180 984	187 484	187 484	209 462	226 010	239 570
Salaries and wages	112 771	129 874	144 370	149 463	155 963	155 963	176 680	191 916	199 781
Social contributions	17 572	21 265	25 477	31 521	31 521	31 521	32 782	34 094	39 789
Goods and services	41 063	53 830	52 781	53 394	56 825	56 804	53 594	53 894	58 051
Administrative fees	—	—	1	—	14	14	—	—	—
Advertising	11	264	—	264	—	—	264	264	276
Assets less than the capital value	554	421	115	420	3 100	3 100	420	420	439
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	102	448	384	448	100	100	448	448	469
Communication (G&S)	2 041	1 309	1 997	1 309	1 566	1 566	1 309	1 309	1 369
Computer services	—	648	—	648	—	—	648	648	678
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	12	884	93	884	100	100	884	884	925
Agency and support / outside	79	988	29	988	—	—	988	988	1 033
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	24 305	29 426	31 656	28 991	32 319	32 319	29 191	29 491	32 526
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	6	193	82	193	3 530	3 530	193	193	202
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	145	81	101	81	250	250	81	81	85
Inventory: Medicine	—	97	82	97	97	97	97	97	101
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	214	1 415	3 412	1 415	2 260	2 127	1 415	1 415	1 480
Inventory: Stationery and printing	378	364	151	364	369	369	364	364	381
Operating leases	5 032	10 724	14 134	10 724	12 000	12 000	10 724	10 724	11 217
Property payments	61	65	31	65	300	300	—	—	—
Transport provided: Departmental	7 005	2 374	70	2 374	50	162	65	65	68
Travel and subsistence	1 070	1 783	434	1 783	720	720	2 374	2 374	2 483
Training and development	8	252	—	252	—	—	1 783	1 783	1 865
Operating payments	40	20	9	20	50	50	252	252	264
Venues and facilities	—	2 074	—	2 074	—	—	20	20	21
Rental and hiring	—	—	—	—	—	—	2 074	2 074	2 169
Interest and rent on land	16	233	232	—	—	21	—	—	—
Interest (Incl. interest on finance)	16	233	232	—	—	21	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	96	26	137	—	300	300	—	—	—
Provinces and municipalities	—	—	109	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	109	—	—	—	—	—	—
Municipal bank accounts	—	—	109	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	96	26	28	—	300	300	—	—	—
Social benefits	96	26	28	—	300	300	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	15 404	51 721	18 630	20 771	20 040	20 040	22 771	22 771	23 805
Transport equipment	13 733	39 741	18 006	20 000	20 000	20 000	22 000	22 000	22 812
Other machinery and equipment	1 671	11 980	624	771	40	40	771	771	993
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	(84)	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	186 838	256 949	241 627	255 149	264 649	264 649	285 827	302 675	321 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	649 415	767 894	816 448	888 241	863 731	863 731	960 708	1 012 727	1 058 860
Compensation of employees	469 498	566 341	622 075	714 856	695 591	695 591	772 294	824 313	868 717
Salaries and wages	415 010	499 430	528 734	642 123	622 858	622 858	694 106	740 652	779 618
Social contributions	54 488	66 911	93 341	72 733	72 733	72 733	78 188	83 661	89 099
Goods and services	179 909	201 538	194 275	173 385	168 140	168 138	188 414	188 414	190 143
Administrative fees	57	16	64	109	123	121	113	113	118
Advertising	165	9	4	39	10	10	39	39	41
Assets less than the capital value	1 074	1 749	1 667	912	2 564	2 248	921	921	964
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	167	123	72	28	484	135	29	29	30
Communication (G&S)	2 987	3 273	3 790	3 921	2 314	3 203	4 045	4 045	4 243
Computer services	94	41	—	—	71	107	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	23 764	27 187	24 676	24 026	23 832	22 595	24 739	24 739	25 969
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	10 876	4 939	4 009	2 353	1 960	2 051	2 426	2 426	2 544
Agency and support / outside services	6 991	19 020	9 430	12 683	12 894	9 704	13 028	13 028	13 661
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	4 891	4 859	6 995	4 643	4 996	7 035	4 797	4 797	5 033
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	16 774	13 657	15 255	13 672	21 659	15 757	14 718	14 718	16 896
Inventory: Fuel, oil and gas	2 868	1 944	1 951	2 189	2 004	2 004	2 441	2 441	3 053
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 108	887	494	277	515	515	286	286	300
Inventory: Medical supplies	72 379	39 226	41 293	25 656	28 389	28 389	30 782	30 782	31 964
Inventory: Medicine	—	45 030	43 771	44 303	35 974	38 058	50 379	50 379	42 528
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	11 433	10 549	10 537	9 961	6 607	10 890	10 276	10 276	10 979
Inventory: Stationery and printing	3 136	3 677	3 205	4 746	2 471	2 371	4 881	4 881	5 118
Operating leases	6 104	7 777	5 121	7 707	5 561	5 461	7 898	7 898	8 279
Property payments	6 118	12 480	15 809	10 621	10 653	11 759	—	—	—
Transport provided: Departmental accounts	27	90	16	16	50	50	10 916	10 916	11 946
Travel and subsistence	7 904	4 449	5 769	5 252	4 756	4 656	16	16	17
Training and development	279	278	51	5	92	443	5 402	5 402	6 165
Operating payments	380	201	179	266	111	171	5	5	5
Venues and facilities	333	77	117	—	50	405	277	277	290
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	8	15	98	—	—	2	—	—	—
Interest (Incl. interest on financial assets)	8	15	98	—	—	2	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	24 721	27 792	28 751	28 506	28 556	28 556	30 118	31 862	33 919
Provinces and municipalities	—	—	—	—	—	19	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	19	—	—	—
Municipal bank accounts	—	—	—	—	—	10	—	—	—
Municipal agencies and functions	—	—	—	—	—	9	—	—	—
Departmental agencies and accounts	—	—	—	—	—	10	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	10	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	23 057	26 151	26 630	27 838	27 838	26 747	29 369	31 131	33 154
Households	1 664	1 641	2 121	668	718	1 780	749	731	765
Social benefits	1 664	1 641	2 121	668	718	1 780	749	731	765
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 758	6 683	10 778	2 200	2 160	2 160	13 098	16 273	29 678
Transport equipment	901	2 792	6 121	700	700	700	4 858	4 858	5 081
Other machinery and equipment	5 857	3 891	4 657	1 500	1 460	1 460	8 240	11 415	24 597
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Hospital Services	680 894	802 369	855 977	918 947	894 447	894 447	1 003 924	1 060 862	1 122 457

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	619 002	697 508	678 471	769 869	746 206	746 202	813 538	869 701	952 369
Compensation of employees	379 335	444 836	466 755	559 448	537 448	537 448	610 140	651 486	710 727
Salaries and wages	336 675	393 856	396 742	497 380	479 380	479 380	543 416	580 226	631 709
Social contributions	42 660	50 980	70 013	62 068	58 068	58 068	66 724	71 260	79 018
Goods and services	239 667	252 662	211 716	210 421	208 758	208 751	203 398	218 215	241 642
Administrative fees	18	—	13	165	154	72	136	145	153
Advertising	—	—	27	—	—	—	—	—	—
Assets less than the capital value	3 995	1 001	1 888	3 983	3 076	2 141	3 513	3 766	3 972
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	7	7	6	23	10	10	20	21	22
Communication (G&S)	2 998	3 057	4 274	3 664	2 631	2 531	3 232	3 465	3 654
Computer services	—	127	—	184	—	—	162	173	182
Consultants and professional services	—	—	—	16	—	—	13	14	15
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	39 034	42 230	31 491	38 279	34 200	32 004	30 341	32 776	41 674
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	49 543	33 387	18 801	28 880	15 300	21 482	20 478	27 314	28 807
Agency and support / outside services	2 137	13 997	20 224	18 156	13 839	13 839	20 659	23 983	24 937
Entertainment	16	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 765	2 008	2 601	1 719	2 563	2 563	1 516	1 625	1 714
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	8 732	7 609	8 407	9 107	10 589	7 966	8 034	8 613	10 084
Inventory: Fuel, oil and gas	1 865	2 283	1 118	2 413	1 330	1 330	2 557	2 710	2 835
Inventory: Learner and teacher materials	—	—	7	—	—	—	—	—	—
Inventory: Materials and supplies	33	126	35	219	195	195	193	206	217
Inventory: Medical supplies	103 719	74 020	64 064	36 114	64 578	60 578	58 588	44 839	47 481
Inventory: Medicine	—	44 074	29 836	38 739	25 955	29 605	28 588	41 370	46 214
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	5 426	5 269	4 982	6 080	5 679	5 349	5 363	5 749	6 063
Inventory: Stationery and printing	2 484	2 034	2 081	2 482	2 003	1 764	2 189	2 346	2 474
Operating leases	4 908	5 067	3 924	4 623	2 032	2 606	4 078	4 372	4 611
Property payments	—	—	—	—	3	(118)	—	—	—
Transport provided: Departmental accounts	8 727	13 202	12 366	12 158	18 980	18 980	10 726	11 499	13 127
Travel and subsistence	1 758	1 671	2 068	1 795	1 800	1 800	—	—	—
Training and development	9	5	212	32	4	—	1 583	1 697	1 790
Operating payments	2 493	1 488	3 290	1 590	2 558	2 776	27	29	31
Venues and facilities	—	—	1	—	1 279	1 279	1 402	1 503	1 585
Rental and hiring	—	—	—	—	—	(1)	—	—	—
Interest and rent on land	—	10	—	—	—	3	—	—	—
Interest (Incl. interest on financial assets)	—	10	—	—	—	3	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	541	720	632	799	799	803	799	850	891
Provinces and municipalities	—	—	—	—	—	7	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	7	—	—	—
Municipal bank accounts	—	—	—	—	—	7	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	541	720	632	799	799	796	799	850	891
Social benefits	541	720	632	799	799	796	799	850	891
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 211	10 484	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Transport equipment	1 228	2 003	—	—	—	—	—	—	—
Other machinery and equipment	4 983	8 481	21 628	11 000	11 000	11 000	13 000	9 392	10 839
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	625 754	708 712	700 731	781 668	758 005	758 005	827 337	879 943	964 099

Table B.3(f): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	194 039	199 146	206 682	218 223	254 263	247 500	235 066	251 979	254 359
Compensation of employees	99 026	124 803	143 166	166 871	187 871	182 983	157 636	174 567	179 118
Salaries and wages	85 657	110 005	121 691	141 791	160 791	155 903	134 713	149 762	152 439
Social contributions	13 369	14 798	21 475	25 080	27 080	27 080	22 923	24 805	26 679
Goods and services	95 013	74 343	63 516	51 352	66 392	64 517	77 430	77 412	75 241
Administrative fees	3 539	2 703	364	293	1 026	1 257	432	432	445
Advertising	680	112	—	171	421	421	237	237	245
Assets less than the capital value	162	—	996	514	—	119	757	757	781
Audit cost: External	—	551	—	—	—	—	—	—	—
Bursaries: Employees	30 842	21 404	150	561	2 100	2 208	826	826	852
Catering: Departmental agencies	9 464	9 463	1 272	323	330	454	473	473	487
Communication (G&S)	320	243	256	341	109	253	557	552	569
Computer services	—	48	—	—	—	—	—	—	—
Consultants and professional services	—	504	2 520	1 663	5 000	5 024	2 449	2 449	2 525
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	11 597	308	245	465	—	5	738	731	752
Agency and support / outside services	289	13 132	18 541	12 358	11 735	18 358	19 427	19 596	20 687
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	671	906	1 046	873	661	1 761	1 745	1 795
Housing	438	—	—	—	—	—	—	—	—
Inventory: Food and food services	20	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	1	7	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	121	397	50	50	585	585	603
Inventory: Materials and supplies	295	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	3 631	1 241	1 367	1 605	500	2 217	2 694	2 671	2 948
Inventory: Stationery and printing	6 349	401	715	177	241	893	256	144	147
Operating leases	207	521	1 666	314	76	958	529	525	540
Property payments	—	—	—	—	(58)	(258)	—	—	—
Transport provided: Departmental agencies	4 758	234	152	496	(205)	(165)	822	815	839
Travel and subsistence	17 094	15 028	19 426	13 777	33 575	21 479	6 428	—	—
Training and development	3 093	6 534	11 875	15 013	7 785	7 794	13 965	20 381	21 929
Operating payments	2 056	591	385	492	(586)	(581)	21 787	21 788	16 305
Venues and facilities	179	653	2 552	1 346	3 280	3 230	725	725	748
Rental and hiring	—	—	—	—	140	140	1 982	1 982	2 044
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	155	14 393	15 182	11 182	17 945	16 368	18 138	20 845
Provinces and municipalities	—	—	—	—	—	1	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	1	—	—	—
Municipal bank accounts	—	—	—	—	—	1	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	3 842	4 614	4 614	—	5 047	4 999	5 424
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	3 842	4 614	4 614	—	5 047	4 999	5 424
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Social benefits	—	155	10 551	10 568	6 568	17 944	11 321	13 139	15 421
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	522	10	817	700	500	500	600	300	369
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	522	10	817	700	500	500	600	300	369
Transport equipment	397	—	817	100	—	—	400	100	146
Other machinery and equipment	125	10	—	600	500	500	200	200	223
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	194 561	199 311	221 892	234 105	265 945	265 945	252 034	270 417	275 573

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 371	67 943	100 567	102 634	99 934	99 934	110 821	118 429	123 562
Compensation of employees	32 910	37 698	49 182	64 936	62 336	61 630	70 134	75 491	80 206
Salaries and wages	28 248	32 902	41 809	57 123	54 523	53 817	61 735	66 594	70 659
Social contributions	4 662	4 796	7 373	7 813	7 813	7 813	8 399	8 897	9 547
Goods and services	24 461	29 910	51 385	37 698	37 598	38 304	40 687	42 938	43 356
Administrative fees	—	19	57	13	142	122	15	15	15
Advertising	—	87	—	—	—	—	—	—	—
Assets less than the capital value	141	160	849	1 720	440	628	1 774	1 882	1 970
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	76	89	36	43	(535)	(505)	45	47	49
Communication (G&S)	749	1 039	1 141	1 148	559	1 174	1 155	1 205	1 263
Computer services	1 268	—	107	121	—	—	121	121	127
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	5 158	7 837	5 803	11 703	8 694	7 162	12 687	13 418	11 741
Agency and support / outside services	—	—	48	—	800	485	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 651	1 952	3 232	3 780	2 701	2 705	4 000	4 205	4 425
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	68	—	—	68	—	—	68	68	82
Inventory: Fuel, oil and gas	1	—	—	2	—	—	2	2	3
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	20	1 917	586	126	3 375	3 375	133	141	158
Inventory: Medical supplies	1 086	2 621	25 093	4 859	4 803	4 803	5 701	6 061	6 479
Inventory: Medicine	—	—	2	—	—	—	—	—	—
Inventory: Medical equipment	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	6 757	4 764	6 159	3 670	8 996	8 996	3 951	4 233	4 428
Inventory: Stationery and printing	772	447	520	956	382	410	1 009	1 058	1 114
Operating leases	4 502	1 433	630	1 359	567	562	1 588	1 625	1 720
Property payments	—	—	—	—	1 307	2 833	—	—	—
Transport provided: Departmental accounts	572	1 577	1 528	2 546	1 030	1 030	736	763	805
Travel and subsistence	679	3 020	4 110	3 075	4 247	4 362	1 893	1 988	2 079
Training and development	909	2 366	646	2 120	—	44	3 152	3 317	3 975
Operating payments	31	—	254	164	90	118	2 247	2 359	2 468
Venues and facilities	21	582	584	225	—	—	171	179	191
Rental and hiring	—	—	—	—	—	—	239	251	264
Interest and rent on land	—	335	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	335	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32	17	38	148	—	26	148	157	165
Provinces and municipalities	—	—	—	—	—	16	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	16	—	—	—
Municipal bank accounts	—	—	—	—	—	16	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	32	17	38	148	—	10	148	157	165
Social benefits	32	17	38	148	—	10	148	157	165
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	17 702	12 799	16 758	5 456	13 402	13 376	10 614	11 174	11 953
Buildings and other fixed structures	14 962	10 955	6 303	—	10 000	9 485	—	—	—
Buildings	14 962	10 955	6 303	—	10 000	9 485	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 740	1 844	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Transport equipment	1 242	570	—	—	—	—	—	—	—
Other machinery and equipment	1 498	1 274	10 455	5 456	3 402	3 891	10 614	11 174	11 953
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	75 105	80 759	117 363	108 238	113 336	113 336	121 583	129 760	135 680

Table B.3(h): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	37 475	52 250	47 295	85 255	56 780	56 762	89 121	102 475	108 992
Compensation of employees	3 602	4 824	5 350	8 195	8 195	8 195	36 809	37 450	38 074
Salaries and wages	3 164	4 248	4 547	7 434	7 434	7 434	35 991	36 572	37 129
Social contributions	438	576	803	761	761	761	818	878	945
Goods and services	33 822	47 426	41 416	77 060	48 585	48 567	52 312	65 025	70 918
Administrative fees	9	—	52	108	75	74	111	115	123
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	2 591	1 492	3 546	9 732	15 232	15 233	2 629	1 399	4 749
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	156	11	55	110	165	165	110	110	115
Communication (G&S)	7	26	26	243	269	269	243	244	258
Computer services	3 803	2 928	—	—	—	—	—	—	—
Consultants and professional services	—	—	224	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	11 767	13 136	—	—	—	82	—	—	—
Agency and support / outside services	3 452	15 055	3 023	18 818	1 069	1 069	4 858	16 121	17 576
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 209	23	—	—	—	—	—	—	—
Inventory: Medical supplies	10	—	370	350	—	—	350	350	366
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	1 352	143	201	290	640	575	290	290	303
Inventory: Stationery and printing	59	35	41	117	84	84	124	131	137
Operating leases	10	9 714	—	—	(18 311)	(18 311)	—	—	—
Property payments	—	—	19 915	37 833	40 593	40 516	33 882	36 491	36 982
Transport provided: Departmental	—	322	311	470	515	515	200	200	210
Travel and subsistence	2 081	2 075	10 109	7 608	6 897	6 897	6 117	6 146	6 430
Training and development	4 728	2 052	3 241	1 027	882	882	1 990	1 990	2 156
Operating payments	55	47	74	354	—	42	1 033	1 040	1 097
Venues and facilities	533	367	228	—	475	475	375	398	416
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	51	—	529	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	51	—	529	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	18	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	18	—	—	—
Social benefits	—	—	—	—	—	18	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	602 738	488 899	584 728	533 466	649 602	649 602	463 458	485 441	517 010
Buildings and other fixed structures	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Buildings	563 147	460 997	521 749	491 540	586 518	590 591	416 803	449 356	459 349
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	39 591	27 902	62 979	41 926	63 084	59 011	46 655	36 085	57 661
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	640 213	541 149	632 023	618 721	706 382	706 382	552 579	587 916	626 002

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	264 357	358 292	394 262	538 786	517 435	517 435	654 267	770 382	878 218
Compensation of employees	39 779	16 350	38 372	75 151	94 246	94 246	60 540	64 173	68 665
Salaries and wages	35 246	14 388	34 171	51 844	64 849	64 849	38 112	40 399	43 227
Social contributions	4 533	1 962	4 201	23 307	29 397	29 397	22 428	23 774	25 438
Goods and services	224 578	341 942	355 890	463 635	423 189	423 189	593 727	706 209	809 553
Administrative fees	10	–	233	908	5 664	5 664	–	–	–
Advertising	171	71	353	408	408	408	1 007	1 007	1 007
Assets less than the capitalisation threshold	49	48	1 043	3 771	3 771	3 771	1 484	1 484	1 484
Catering: Departmental activities	689	1 828	429	1 804	1 394	1 394	–	–	–
Communication (G&S)	–	–	12	90	90	90	53	53	53
Computer services	–	–	–	750	–	–	795	795	795
Consultants and professional services: Labor	96 053	96 248	95 169	146 992	102 431	102 431	211 793	242 184	295 528
Contractors	1 223	4	670	772	–	–	382	382	382
Agency and support / outsourced services	–	–	3 896	7 634	6 620	6 620	8 787	8 787	8 787
Inventory: Food and food supplies	3 660	1 949	5 021	30	–	–	–	–	–
Inventory: Materials and supplies	–	67	–	–	–	–	–	–	–
Inventory: Medical supplies	119 495	8 560	8 145	44 964	35 364	35 364	–	–	–
Inventory: Medicine	–	227 982	216 918	220 927	220 262	220 262	353 558	435 649	485 649
Inventory: Other consumables	129	34	255	1 246	776	776	106	106	106
Inventory: Stationery and printing	144	262	933	1 867	2 717	2 717	583	583	583
Lease payments	–	–	382	176	176	176	1 113	1 113	1 113
Property payments	–	–	640	1 057	1 217	1 217	–	–	–
Transport provided: Departmental activity	–	280	–	–	–	–	–	–	–
Travel and subsistence	1 145	2 214	10 686	12 808	27 161	27 161	4 770	4 770	4 770
Training and development	1 798	2 347	6 392	13 454	6 170	6 170	8 533	8 533	8 533
Operating expenditure	–	–	–	–	–	–	–	–	–
Venues and facilities	12	48	4 713	3 977	8 968	8 968	763	763	763
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	25 207	35 798	49 946	34 685	55 225	55 225	34 685	34 685	34 685
Non-profit institutions	25 207	35 798	49 659	34 685	55 185	55 185	34 685	34 685	34 685
Households	–	–	287	–	40	40	–	–	–
Social benefits	–	–	287	–	40	40	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	365	49	4 351	1 561	13 437	13 437	1 639	1 639	1 639
Buildings and other fixed structures	–	–	–	–	11 776	11 776	–	–	–
Buildings	–	–	–	–	11 776	11 776	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	365	49	4 351	1 561	1 661	1 661	1 639	1 639	1 639
Transport equipment	–	–	1 671	181	181	181	–	–	–
Other machinery and equipment	365	49	2 680	1 380	1 480	1 480	1 639	1 639	1 639
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	289 929	394 139	448 559	575 032	586 097	586 097	690 591	806 706	914 542

Table B.4(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	29 033	34 269	48 930	–	2 051	2 051	–	–	–
Compensation of employees	19 746	23 888	29 719	–	–	–	–	–	–
Salaries and wages	17 425	21 195	26 184	–	–	–	–	–	–
Social contributions	2 321	2 693	3 535	–	–	–	–	–	–
Goods and services	9 287	10 381	19 211	–	2 051	2 051	–	–	–
Administrative fees	–	–	29	–	–	–	–	–	–
Advertising	–	87	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	110	385	–	–	–	–	–	–
Catering: Departmental activities	28	15	–	–	–	–	–	–	–
Communication (G&S)	533	376	397	–	–	–	–	–	–
Computer services	1 147	–	107	–	–	–	–	–	–
Contractors	227	215	129	–	2 051	2 051	–	–	–
Agency and support / outsourced services	–	–	48	–	–	–	–	–	–
Fleet services (including government motor transport)	1 459	1 855	2 855	–	–	–	–	–	–
Inventory: Medical supplies	583	785	2 229	–	–	–	–	–	–
Inventory: Other consumables	230	650	1 352	–	–	–	–	–	–
Inventory: Stationery and printing	648	426	462	–	–	–	–	–	–
Lease payments	3 542	524	455	–	–	–	–	–	–
Property payments	–	65	6 303	–	–	–	–	–	–
Transport provided: Departmental activity	–	2 325	1 066	–	–	–	–	–	–
Travel and subsistence	869	2 366	2 001	–	–	–	–	–	–
Training and development	–	–	646	–	–	–	–	–	–
Operating expenditure	21	582	177	–	–	–	–	–	–
Venues and facilities	–	–	570	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32	–	8	–	–	–	–	–	–
Households	32	–	8	–	–	–	–	–	–
Social benefits	32	–	8	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	15 637	11 747	3 842	–	–	–	–	–	–
Buildings and other fixed structures	14 962	11 042	–	–	–	–	–	–	–
Buildings	14 962	11 042	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	675	705	3 842	–	–	–	–	–	–
Transport equipment	675	–	3 693	–	–	–	–	–	–
Other machinery and equipment	–	705	149	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	44 702	46 016	52 780	–	2 051	2 051	–	–	–

Table B.4(c): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	47 228	17 349	126 627	23 987	29 184	29 184	19 048	32 451	37 907
Compensation of employees	1 217	3 047	3 558	4 460	4 460	4 460	4 794	5 154	5 489
Salaries and wages	1 075	2 671	3 121	3 990	3 990	3 990	4 289	4 611	4 911
Social contributions	142	376	437	470	470	470	505	543	578
Goods and services	46 011	14 302	123 069	19 527	24 724	24 724	14 254	27 297	32 418
Administrative fees	9	–	47	55	55	55	55	55	60
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	1 477	14	9 732	15 232	15 232	2 629	1 399	4 749
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	150	11	55	110	135	135	110	110	115
Communication (G&S)	7	11	16	232	228	228	232	232	243
Computer services	3 803	–	–	–	–	–	–	–	–
Contractors	29 740	–	–	–	–	–	–	–	–
Agency and support / outsourced services	420	8 069	4 671	25	–	–	1 858	25	26
Inventory: Materials and supplies	3 209	23	–	–	–	–	–	–	–
Inventory: Medical supplies	10	–	370	350	–	–	350	350	366
Inventory: Other consumables	1 351	143	32	290	640	640	290	290	303
Inventory: Stationery and printing	38	28	370	–	10	10	–	–	–
Lease payments	10	–	–	–	–	–	–	–	–
Property payments	272	282	113 603	5 821	5 818	5 818	5 818	16 306	17 550
Travel and subsistence	1 779	1 802	–	1 990	1 259	1 259	1 990	7 608	8 032
Training and development	4 680	2 052	3 633	922	872	872	922	922	974
Operating expenditure	533	47	30	–	–	–	–	–	–
Venues and facilities	–	357	228	–	475	475	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	411 591	371 691	303 000	384 984	444 879	444 879	264 461	281 434	303 799
Buildings and other fixed structures	382 879	346 822	245 500	349 058	388 232	388 232	223 803	251 356	252 224
Buildings	382 879	346 822	245 500	349 058	388 232	388 232	223 803	251 356	252 224
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	28 712	24 869	57 500	35 926	56 647	56 647	40 658	30 078	51 575
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	28 712	24 869	57 500	35 926	56 647	56 647	40 658	30 078	51 575
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	458 819	389 040	429 627	408 971	474 063	474 063	283 509	313 885	341 706

Table B.4(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	40 689	77 485	65 698	74 158	78 787	78 787	78 269	83 497	87 173
Compensation of employees	20 890	40 771	38 233	50 047	36 047	36 047	52 550	55 493	58 823
Salaries and wages	20 890	38 487	35 851	44 149	30 849	30 849	46 357	48 953	51 890
Social contributions		2 284	2 382	5 898	5 198	5 198	6 193	6 540	6 932
Goods and services	19 799	36 714	27 465	24 111	42 740	42 740	25 719	28 004	28 350
Administrative fees	1 636	1 142	158	285	885	885	299	316	332
Advertising	305	17		950	421	421	997	1 053	1 106
Assets less than the capitalisation threshold	1 913		587	500			525	555	583
Audit cost: External									
Bursaries: Employees	467	15 996	150	1 500	6 600	6 600	1 575	1 664	1 747
Catering: Departmental activities		279	489	500	130	130	530	560	588
Communication (G&S)		7	10	60	10	10	525	555	583
Agency and support / outsourced services	629	9 813	8 560	6 850	11 270	11 270	7 193	7 600	7 000
Fleet services (including government motor vehicles)	2								
Inventory: Learner and teacher support materials			121	500			525	555	583
Inventory: Other consumables	162	109	42	200			210	222	233
Inventory: Stationery and printing	52	70		651			684	723	759
Property payments			67						
Travel and subsistence	3 288		7 458	5 315	14 607	14 607	5 516	5 103	4 770
Training and development	10 311	6 074	7 767	4 600	5 837	5 837	4 830	6 657	7 503
Operating expenditure	229	3 104	385	400	60	60	420	444	466
Venues and facilities	805	103	1 671	1 800	2 920	2 920	1 890	1 997	2 097
Rental and hiring									
Interest and rent on land									
Transfers and subsidies to:			14 391	10 550	6 550	6 550	11 100	11 236	11 910
Provinces and municipalities									
Departmental agencies and accounts			3 842						
Social security funds									
Departmental agencies (non-business entities)			3 842						
Households			10 549	10 550	6 550	6 550	11 100	11 236	11 910
Social benefits									
Other transfers to households			10 549	10 550	6 550	6 550	11 100	11 236	11 910
Payments for capital assets	4 959			500	500	500	525	555	588
Buildings and other fixed structures									
Machinery and equipment	4 959			500	500	500	525	555	588
Transport equipment									
Other machinery and equipment	4 959			500	500	500	525	555	588
Software and other intangible assets									
Payments for financial assets									
Total economic classification	45 648	77 485	80 089	85 208	85 837	85 837	89 894	95 288	99 671

Table B.4(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	68 624	83 730	84 978	80 879	80 879	80 879	80 359	84 951	88 738
Compensation of employees	–	31 577	29 178	44 179	44 179	44 179	44 000	46 556	48 191
Salaries and wages	–	28 727	26 552	41 220	41 220	41 220	39 242	41 440	42 761
Social contributions	–	2 850	2 626	2 959	2 959	2 959	4 758	5 116	5 430
Goods and services	68 624	52 153	55 800	36 700	36 700	36 700	36 359	38 395	40 547
Administrative fees	1 636	8	–	–	25	25	–	–	–
Advertising	305	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	1 915	299	876	775	775	775	500	528	558
Catering: Departmental activities	467	–	–	–	–	–	–	–	–
Communication (G&S)	–	13	11	–	–	–	–	–	–
Consultants and professional services: Labor	–	5 211	9 225	6 000	6 000	6 000	3 500	3 696	3 903
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	629	18 118	10 113	6 700	6 700	6 700	8 858	9 354	9 878
Agency and support / outsourced services	–	75	6 396	5 000	5 000	5 000	500	528	558
Entertainment	3	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	162	28 365	28 221	16 139	16 139	16 139	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	19 501	20 593	21 746
Inventory: Medicine	–	–	700	1 000	1 000	1 000	2 000	2 112	2 230
Inventory: Other consumables	52	58	27	46	46	46	600	634	670
Inventory: Stationery and printing	–	–	–	40	40	40	–	–	–
Property payments	3 288	–	–	–	–	–	450	475	502
Transport provided: Departmental activity	59 133	–	–	–	–	–	–	–	–
Travel and subsistence	229	6	26	–	175	175	–	–	–
Training and development	805	–	205	1 000	800	800	450	475	502
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	80	–	–	–	–	–	–
Households	–	–	80	–	–	–	–	–	–
Social benefits	–	–	80	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	7 039	10 673	11 000	11 000	11 000	11 520	12 165	12 846
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	68 624	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584

Table B.4(f): Payments and estimates by economic classification: Nursing Colleges and Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	9 740	9 740	9 740	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	9 740	9 740	9 740	–	–	–
Transport equipment	–	–	–	9 740	9 740	9 740	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	9 740	9 740	9 740	–	–	–

Table B.4(g): Payments and estimates by economic classification: World Cup Health Preparation Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 345	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 345	-	-	-	-	-	-	-
Transport equipment	-	1 149	-	-	-	-	-	-	-
Other machinery and equipment	-	3 196	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	4 345	-	-	-	-	-	-	-

Table B.4(h): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	1 069	1 069	3 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	1 069	1 069	3 000	-	-
Contractors	-	-	-	-	1 069	1 069	3 000	-	-
Transfers and subsidies to:	-	6 384	3 310	-	-	-	-	-	-
Non-profit institutions	-	6 384	3 310	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	6 384	3 310	-	1 069	1 069	3 000	-	-

Table B.4(i): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	11 400	11 400	11 400	4 850	7 000	7 397
Compensation of employees	-	-	-	1 095	995	995	-	-	-
Salaries and wages	-	-	-	900	800	800	-	-	-
Social contributions	-	-	-	195	195	195	-	-	-
Goods and services	-	-	-	10 305	10 405	10 405	4 850	7 000	7 397
Administrative fees	-	-	-	-	90	90	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	4 565	4 565	-	-	-
Consultants and professional services: Business	-	-	-	10 305	1 250	1 250	1 000	2 000	2 000
Contractors	-	-	-	-	500	500	500	-	397
Travel and subsistence	-	-	-	-	1 500	1 500	1 000	1 500	1 500
Training and development	-	-	-	-	1 000	1 000	1 500	2 500	2 500
Venues and facilities	-	-	-	-	1 500	1 500	850	1 000	1 000
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397

Table B.4(j): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	3 000	3 000	-	-	-
Compensation of employees	-	-	-	-	500	500	-	-	-
Salaries and wages	-	-	-	-	500	500	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	2 500	2 500	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Fleet services (including government motor vehicles)	-	-	-	-	2 300	2 300	-	-	-
Inventory: Other consumables	-	-	-	-	200	200	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	3 000	3 000	-	-	-

Table B.5(b): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
1. New and replacement assets														
1	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	Community Health Centre	40848	31/10/2012	0	Equitable Share	Health Facilities Management	-	13 280	8 006	1 100	-	-
2	MASHISHING CHC: Construction of new CHC and accommodation units	Thabe Chweu	Community Health Centre	40452	31/04/2012	0	Equitable Share	Health Facilities Management	-	20 258	17 667	825	-	-
3	TEKWANE CHC: Construction of new CHC and accommodation units	Mbombela	Community Health Centre	40452	31/04/2012	0	Equitable Share	Health Facilities Management	-	21 200	9 489	1 060	-	-
4	HLUVUKANI CHC: Construction of new CHC and accommodation units	Bushbuckridge	Community Health Centre	40854	31/10/2012	0	Equitable Share	Health Facilities Management	-	19 765	16 533	1 245	-	-
5	GREENSIDE CLINIC: Construction of new CHC and 2x2	Dr JS Moroka	Clinic	40925	31/07/2012	0	Equitable Share	Health Facilities Management	-	22 889	21 522	1 145	-	-
6	PHOLA PARK CHC: Construction of new CHC and 2x2	Mkhondo	Community Health Centre	40945	06/08/2012	0	Equitable Share	Health Facilities Management	-	22 983	10 527	1 150	-	-
7	MBHEJEKA CLINIC: Construction of new CHC and 2x2	Albert Luthuli	Clinic	40940	31/03/2013	0	Equitable Share	Health Facilities Management	-	23 722	12 814	1 187	-	-
8	SINQOBILE CLINIC: Construction of new CHC and 2x2	Pixley Ka Seme	Clinic	40909	01/07/2012	0	Equitable Share	Health Facilities Management	-	25 465	9 927	1 274	-	-
9	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2	Thembisile Hani	Clinic	40925	17/01/2013	0	Equitable Share	Health Facilities Management	-	26 527	17 710	1 327	-	-
10	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	871	20 000	8 000	-
11	NAAS CHC: Construction of new CHC and accommodation units	Nkomazi	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	10 000	-	-
12	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Pixley Ka Seme	Community Health Centre	41365	31/03/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	15 000	-	-
13	Pankop CHC: Planning of new CHC and 2x2 accommodation units	Dr JS Moroka	Community Health Centre	40940	31/03/2013	0	Equitable Share	Health Facilities Management	-	28 000	-	-	2 000	14 000
14	KaNyamazane CHC: Planning of new CHC and 2x2 accommodation	Mbombela	Community Health Centre	41548	30/07/2014	0	Equitable Share	Health Facilities Management	-	28 000	-	-	2 000	18 000
15	Tertiary Hospital	Mbombela	Tertiary Hospital	0	31/07/2014	0	Equitable Share	Health Facilities Management	-	-	-	-	24 480	-
Total New infrastructure assets										336 089	125 066	55 313	36 480	32 000
2. Upgrades and additions														
1	Rob Ferreira Hospital under construction	Mbombela	Regional Hospital	301	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	703 233	687 644	104 993	35 440	22 525
2	Themba Hospital under construction	Mbombela	Regional Hospital	623	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	516 528	324 457	28 563	53 120	42 500
3	Ermelo Hospital under construction	Msukaligwa	Regional Hospital	264	01/04/2004	01/03/2015	Health Facility Grant	Health Facilities Management	-	290 368	228 496	38 136	92 030	41 650
4	HA GROVE HOSPITAL: Upgrade OPD, and Casually, Construction of Pharmacy	Emakhazeni	District Hospital	12	07/11/2011	31/03/2013	Equitable Share	Health Facilities Management	-	42 141	32 358	12 000	-	-
5	EVANDER HOSPITAL: Renovations of roofing and kitchen	Goven Mbeki	District Hospital	76	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	12 500	12 082	1 680	-	-
6	MMAMETLHAKHE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	District Hospital	55	01/04/2012	31/03/2015	Equitable Share	Health Facilities Management	-	393 201	6 079	64 000	78 000	85 000
7	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Albert Luthuli	Clinic	1	27/01/2012	03/08/2012	Equitable Share	Health Facilities Management	-	2 584	2 282	400	-	-
8	SWALLOWSNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	Clinic	1	27/01/2012	05/10/2012	Equitable Share	Health Facilities Management	-	2 406	2 207	400	-	-
9	MTHIMBA CLINIC : Construction of 2x2 accommodation units	Mbombela	Clinic	1	26/01/2012	31/06/2012	Equitable Share	Health Facilities Management	-	2 211	1 823	400	-	-
10	M'AFRIKA CHC : Construction of 2x2 accommodation units	Mjindi	Clinic	1	26/01/2012	05/10/2012	Equitable Share	Health Facilities Management	-	2 249	1 910	400	-	-
11	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Emakhazeni	Clinic	1	01/04/2013	31/09/2013	Equitable Share	Health Facilities Management	-	2 500	-	1 212	-	-
12	SHONGWE HOSPITAL: Stabilisation of wards, General renovation and maintenance work	Nkomazi	District Hospital	350	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	33 000	30 348	2 000	-	-

Table B.5(b): Health - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16
R thousands													
Total New infrastructure assets									336 089	125 066	55 313	36 480	32 000
2. Upgrades and additions													
13	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Mkhondo	District Hospital	146	21/11/2011	21/11/2013	Equitable Share	Health Facilities Management	-	24 308	17 968	7 000	-
14	BETHAL HOSPITAL : Establishment of the site, Demolishing of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Goven Mbeki	District Hospital	233	01/12/2013	31/03/2015	Equitable Share	Health Facilities Management	-	605 000	20 039	10 000	-
15	SABIE HOSPITAL : Establishment of the site, Demolition of asbestos and construction of wards	Thaba Chweu	District Hospital	0	01/12/2013	31/03/2015	Equitable Share	Health Facilities Management	-	320 000	12 963	10 000	-
16	BETHAL HOSPITAL: Assessment and planning for construction of new Regional laundry.	Goven Mbeki	District Hospital	233	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-
17	MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry.	Steve Tshwete	District Hospital	349	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-
18	WITBANK TB HOSPITAL: Planning of Construction of Mortuary	Emalahleni	TB Hospital	178	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 000	-
19	KWAMHLANGA HOSPITAL: erection of palisade fencing	Thembisile Hani	District Hospital	148	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	5 000	-
20	Barberton Hospital upgraded	Mjindi	District Hospital	227	12/02/2009	20/10/2011	Health Facility Grant	Health Facilities Management	-	83 371	81 019	1 000	-
21	Witbank Hospital upgraded	Emalahleni	Regional Hospital	349	01/11/2011	01/04/2013	Health Facility Grant	Health Facilities Management	-	72 000	61 242	10 000	-
22	Middelburg Hospital upgraded.	Steve Tshwete	District Hospital	349	15/01/2009	29/06/2011	Health Facility Grant	Health Facilities Management	-	58 409	64 465	1 000	-
23	Bongani Hospital upgraded	Mbombela	TB Hospital	160	10/02/2011	09/02/2012	Health Facility Grant	Health Facilities Management	-	29 244	28 091	1 000	-
24	Mapulaneng Hospital upgraded.	Bushbuckridge	Regional Hospital	252	23/01/2009	14/12/2012	Health Facility Grant	Health Facilities Management	-	20 448	18 773	1 000	-
25	KwaMhlanga Hospital upgraded.	Thembisile Hani	District Hospital	148	01/04/2010	31/10/2012	Health Facility Grant	Health Facilities Management	-	42 405	36 135	19 303	-
26	STANDERTON HOSPITAL: Completion of new structure	Lekwa	District Hospital	148	01/04/2012	31/03/2014	Health Facility Grant	Health Facilities Management	-	12 500	1 362	10 000	2 000
27	MATIBIDI: Accommodation for Staff	Thaba Chweu	District Hospital	219	01/04/2014	31/03/2016	Equitable Share	Health Facilities Management	-	151 107	8 212	-	23 808
28	MPUMALANGA NURSING COLLEGE	Mbombela	Nursing College	0	01/04/2013	30/06/2014	Health Facility Grant	Health Facilities Management	-	5 724	4 501	1 223	-
Total Upgrades and additions									3 427 437	1 684 456	336 710	284 398	220 389
3. Rehabilitation, renovations and refurbishments													
1	SHONGWE HOSPITAL: Renovation of Laundry and Mortuary	Nkomazi	District Hospital	350	01/09/2011	01/09/2012	Equitable Share	Health Facilities Management	-	-	-	5 000	-
2	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emalahleni	District Hospital	100	01/06/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	10 000	16 096
Total Rehabilitation, renovations and refurbishments									-	-	15 000	16 096	17 550
4. Maintenance and repairs													
1	Grant conditions: Maintenance of Facilities	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Health Facility Grant	Health Facilities Management	-	-	-	7 451	16 096
2	MAINTENANCE: General Maintenance of buildings and	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	28 555	30 235
3	Maintenance of Sewerage (Monthly maintenance)	Ehlanzeni	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	5 000	6 000
4	Minor Maintenance in Hospitals	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	8 710	9 000
5	EPWP	All Districts	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	3 000	-
6	Nursing College	Mbombela	Hospitals and CHC's	0	01/04/2013	31/03/2014	Equitable Share	Health Facilities Management	-	-	-	2 195	-
Total Maintenance and repairs									-	-	54 911	61 331	63 736
Total Health Infrastructure									3 763 526	1 809 522	461 934	398 305	333 675

Table B6: Provincial Public-Private Partnership (PPP) projects

Table B6: Provincial Public-Private Partnership (PPP) projects									
Project description	Annual cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Outcome						2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12		2012/13				
Projects under implementation	-	-	-	-	-	-	84 000	86 520	89 116
PPP unitary charge ¹	-	-	-	-	-	-	84 000	86 520	89 116
Penalties (if applicable) ²	-	-	-	-	-	-	-	-	-
Advisory fees ³	-	-	-	-	-	-	-	-	-
Project monitoring cost ⁴	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁵	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁶	-	-	-	-	-	-	-	-	-
Proposed Projects	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site aquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	84 000	86 520	89 116

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Home Based Care Centres										
Home Based Care Centres	District Health Services	59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738
Total departmental transfers to other entities		59 276	85 515	119 168	106 402	126 902	126 902	113 371	120 703	126 738

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Provincial Hospital Services	22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688
Total departmental transfers to other entities		22 707	25 678	26 513	27 838	27 838	27 838	29 369	31 131	32 688

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257
MP301 Albert Luthuli	406	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	375	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	1 935	-	5 000	3 180	3 180	3 180	4 007	4 207	4 207
MP313 Steve Tshwete	-	-	-	2 400	2 400	2 400	2 400	2 666	2 666
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	1 941	1 509	-	8 200	8 200	8 200	8 200	8 610	9 384
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	8 000	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	4 657	1 509	13 000	13 780	13 780	13 780	14 607	15 483	16 257