

Department of Health

To be appropriated by Vote in 2013/14	R3 341 990 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level.

Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Gordonia hospital. Kimberley Hospital provides almost the complete range of tertiary services. In addition, the Department of Health further fund the training of student nurses, as well as a range of post diploma qualifications in clinical, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

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

Types of services rendered:

The following services are provided by the Department:

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

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, 1997 (Act 63 of 1997)
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, 1989 (Act 73 of 1989)
- Skills Development Act;
- Basic Conditions of Employment Act;
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2013/14:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Implementation of the Negotiated Service Delivery Agreement (NSDA) Priorities:

In line with the national outcome of a 'long and health life for all South Africa' the budget will continue to be focused on key national and provincial priorities that support government's goal of improving the public health care system.

Such priorities include the attainment of the following outputs over the MTEF namely:

- Output 1: Increasing life expectancy;
- Output 2: Decreasing Maternal and Child Mortality;
- Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis; and
- Output 4: Strengthening Health Systems effectiveness.

Output 1: Increasing Life Expectancy

The Northern Cape is the fourth highest in terms of average life expectancy. The department has focused on the reduction and management of non-communicable diseases through early detection, screening and promoting healthy lifestyle which has been prioritised as one of the critical programmes to be advocated throughout the Province. Lifelong health promotion is the process adopted to enable people to take control over, monitor and improve on their own health through 150 lifestyle programmes implemented in to various communities.

Output 2: Decrease Child and Maternal Mortality

All facilities provide Antenatal Care but late bookings by pregnant women still remain a big challenge. Foetal Alcohol Syndrome (FAS) is among the most common cause of disability worldwide and is eminently preventable. In earlier studies, De Aar and Upington were rated as the highest reported cases of FAS in South Africa. As part of Government's responsibility to intervene and ensure that we plan comprehensively the Foundation for Foetal Alcohol Research (FFAR) was appointed to conduct a study in FAS in Upington and De Aar.

The Department has instituted the following steps to address this issue:

- On-going health education
- Address alcohol related issues through health campaigns
- Immediate referral of children of pregnant women with a drinking problem and with FAS to therapist for evaluation and treatment
- Follow up on Road to Health scheduled dates
- Peer education at our Ante-natal clinics especially among , women identified with a severe drinking and smoking problem during pregnancy

Output 3: Combat HIV and AIDS and Decrease the burden of Disease from Tuberculosis

In line with the new National Strategic Plan (NSP) for HIV & AIDS together with the new provincial Strategic Plan, the current response to HIV and AIDS in the Province focuses mainly on prevention, treatment, care and support, monitoring and evaluation, human rights and access to justice.

Opportunities have been created for more than 1 500 Community Health Workers. Partnerships have also been forged with development partners (Right To Care, I-Tech, TB/HIV Care, Family Health Foundation) mainly funded by the Presidents Emergency Plan for AIDS Relief (PEPFAR).

The HIV Counselling and Testing Campaign have occupied a key aspect of the work of the Department of Health with outreach services, targeting communities across the length and breadth of the province.

The results of the 2011 Antenatal HIV zero prevalence survey were only made available late December 2012 reflecting that the Northern Cape has maintained the lowest prevalence rates in the country.

The Northern Cape Province similar to other provinces has commenced implementation of the Policy Framework on Decentralization of Drug Resistant (DR) TB; this was informed by the high number of MDR TB cases diagnosed in the last 3 years. The total of three hundred and twenty (320) MDR TB and fifty four (54) XDR TB cases were diagnosed in 2011.

The refurbishment of West End Hospital Drug Resistant unit was funded by Provincial TB Control Programme and Global fund. Forty (40) beds were added to the thirty (30) existing beds to accommodate the increasing demand for beds for MDR and XDR patients and the TB unit was officially opened in May 2012.

Output 4: Strengthen Health Systems Effectiveness

Primary Health Care is a vehicle used through the District Health System to deliver basic health care to communities. The process of reclassification of health facilities recently assent to and its object to ensure that all facilities are classified to function within the requisite norm and level at which they are functioning.

Table A14: Distribution of facilities per district as of first Quarter 2012/13

Districts Facilities	Frances Baard	John Taolo Gaetsewe	Namakwa	Pixley Ka Seme	Siyanda	Province
District Hospitals	2	2	2	3	2	11
Community Health Centres	4	5	10	8	6	33
Clinics	25	36	26	28	15	130
Satellite Clinics	6	0	22	4	15	46

- **Provision of a complete and comprehensive package of services**

To expand and improve access to the service package in meeting the demand for health services of the Northern Cape the following actions have become both urgent and absolute.

The Northern Cape Department of Health is building a new Psychiatric facility which will cater for Child and Adolescent Mental Health Service (CAMHS) and envisaged to be operational in 2014.

A School Health Programme has been established to accommodate children and Adolescent.

- There are two (2) Psychiatrists in the province; one (1) is studying towards a qualification in Child and Adolescent Mental Health Specialist that is paid by the department (normally referred to as Child Psychiatrist Specialist). In addition, one Professional Nurse has followed by taking an initiative to study towards a qualification as a child psychiatric nurse.
- With the improvement of infrastructure and capacity the department intends to progressively improve the implementation of the 72 hours observation across all districts.
- Progress has also been made in taking a proportion of the state patients out of prison into the care of the Department of Health; the completion of the new mental facility will lead to the obliteration of this challenge.

- **Improved Corporate Governance**

The following are envisaged interventions to further improve on corporate governance and strengthen internal controls of the department:

- Establishment of a Security and Risk Committee
- Establishment of a Departmental Internal Audit Committee
- Establishment of a Budget Committee

- **Governance and Social Mobilisation**

The Health Act 2003 requires the sector to strengthen and control community involvement in the governance of the facilities. The Department of Health has entered into partnerships with various stakeholders such as Kumba Iron Ore, Assamang Mines, Eli Lily, Kolomela Mine, and John Taolo Gaetsewe Development Trust to build stronger relations and accelerate access to quality health care through involvement on projects of building or renovations or funding of EMS vehicles etc.

- **Health Financing**

The Northern Cape Provincial Department of Health has implemented turnaround strategy to improve health services delivery in the Province by using the limited resources effectively and efficiently in all activities. Hence, quarterly budget allocation and expenditure reviews are vital to provide valuable information, compare and differentiate programmes in terms of under or over funding programmes as well as sub-programmes.

- **Primary Health Care**

In a further effort to improve on health services the National Department of Health has listed non-negotiables which must be adhered to by all health facilities. In our province the success of providing clinical and non-clinical risk free health services to the population depends on the effective implementation of these non-negotiables which include aspects such as:

- Infection control services
- Medicines and medical supplies, including drug dispensary
- Essential equipment and maintenance of equipment
- Laboratory services
- Non-communicable diseases
- Child health services
- Maternal and reproductive health services
- HIV/AIDS and TB
- Infrastructure

The re-engineering of the PHC has become critical to ensure the implementation of an efficient and effective District Health System is realized consisting of 3 initiatives; namely the appointment of a district based clinical specialist team, providing ward based PHC services and improving school health services.

- **Human Resources**

The provincial department of Health has shown an improvement in the vacancy rate currently standing at 20 per cent. The vacancy rate reduction is attributable to the Persal clean-up of which resulted in the abolishment of obsolete posts. The target of the department is to reduce the vacancy rate to 10 per cent by 2014/15 and filling critical funded vacant posts.

In the current year the province will be sending fifty students to Cuba for the MBCHB programme and to supplement the much depleted nursing corps there are currently one hundred and fifty four students who are in training towards the Four Year Comprehensive Training. Additional 195 students are studying in various other programmes at institutions across South Africa.

- **Improved Patient Care and Satisfaction**

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

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

In an effort to improve corporate and financial services of the department, the following exercises were embarked upon;

- The budget steering committee was formed to ensure that control measures are in place to remain within the allocated budget and provide guidelines in accordance with departmental priorities and availability of funds. However, the filling of critical posts in the finance and human resource unit is still challenge for the department.
- The Chief Financial Officer was appointed by February 2013 and will be driving the audit auction plan developed by the department, in ensuring that the audit outcome is favourable.

- The department Implemented integrated planning through regular quarterly reviews where the planned outputs are evaluated with the planning documents and remedial steps are taken where targets are not achieved. All three planned quarterly reviews were undertaken.
- In order to strengthen office of CFO at the provincial office the posts of two senior managers (Financial Management/Financial Accounting units) were advertised.
- The departmental human resource capacity was enhanced through the placement of officials in accordance with their skills in Corporate Services directorate.

Improvement District Health & Provincial Hospital Services

The department appointed the Chief Executive Officers in all our hospitals, and the District Managers to improve service delivery in respect of primary health care and strengthening that referrals are done at the primary level. Although a dedicated school health team has not yet been appointed and services are still being rendered to schools through the Primary Health Care (PHC) facilities.

Progress made in the NHI is that; the family physician, a paediatrician and an advanced midwife have been appointed to form part of the establishment for the co-ordinating office in De Aar. This centre forms basis of the specialist resource centre to focus on improving Mother, Child and Women's (MCWH) health services by having regular maternal/perinatal mortality meetings at facilities as well as strengthening the clinical skills of personnel.

The following progress has been made on infrastructure projects during 2012/13 financial year:

- Construction of three hospitals
 - 73 per cent completion of New Mental Health hospital as the result of delays in reference to the litigation.
 - 100 per cent completions of Gordonia Hospital (Upington), however, still a challenge to procure the suitable equipment for the hospital.
 - 35 per cent completion of De Aar main hospital as the result of slow delivery on project and 56 per cent completion of De Aar TB hospital
- Construction of clinics
 - 100 per cent completion of Novalspond clinic
 - 70 per cent completion of Deurham clinic
- Construction of Community health centres
 - 35 per cent construction of Williston and Port Nolloth CHC's
- Upgrading and refurbishment of facilities
 - 97 per cent completion of Galeshewe Day hospital
 - 90 per cent completion of Tshwaragano hospital

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

Efforts to improve health outcomes have focused on two broad areas – improving the quality of care through overhauling the health care system and introducing a national health insurance scheme. Improving health outcomes depends on several determinants:

- Institutionalising the Primary Health Care principles
- Improving the quality of primary health care, especially for pregnant women and very young children
- Stabilising and reducing substantially HIV and TB infections, and treating people who are already infected
- Changing lifestyles to limit HIV infections, and promoting healthier diets and exercise
- Improving nutrition levels and tackling micronutrient deficiencies, especially among children
- Increasing the number of people trained throughout the health system

Primary Health Care

National Department of Health has listed non-negotiables which must be adhered to by all health facilities to improve on health services. In our province the success of providing clinical and non-clinical risk free health services to the population depends on the effective implementation of these non-negotiables which include aspects such as:

- Infection control services
- Medicines and medical supplies, including drug dispensary
- Essential equipment and maintenance of equipment
- Laboratory services
- Non-communicable diseases
- Child health services
- Maternal and reproductive health services
- HIV/AIDS and TB
- Infrastructure

The re-engineering of the PHC has become critical to ensure the implementation of an efficient and effective District Health System is realized. The re-engineering consists of 3 initiatives; namely the appointment of a district based clinical specialist team, providing ward based PHC services and improving school health services.

The following teams are critical for the introduction of the National Health Insurance (NHI):

- District Clinical Health Specialist Teams constituted by the following professionals; Gynaecologist, Paediatrician, Family Physician, Anaesthetist, Advanced Midwife, Advanced Primary Health Care Nurse and Paediatric Nurse.
- School health teams
- Ward based teams and
- District health Authorities

4. Reprioritisation

The Department embarked on a reprioritisation process to redirect financial resources towards ensuring that grant funds allocated are used for the purpose intended for; the goods and services budget for the 2013/14 have been increased above 5.3 per cent of the adjusted budget for 2012/13 in to ensure that non negotiable items are adequately budgeted.

The slow spending trends per month by the department in 2012/13 financial year have subsequently resulted to the reduction in the infrastructure grants for the 2013 MTEF. Therefore, the department have followed the approach to review infrastructure plans and prioritise;

- Projects at construction stage
- Rehabilitation needs that hamper service delivery, and
- Maintenance that needs urgent attention.
- Implementation of new construction projects through sequential phases.

5. Procurement

The department is in the process of reviewing its Supply Chain Management (SCM) structure with the aim to recruit and employ qualified and experienced staff. Posts have been advertised in the 2012/13 financial year and anticipated to be filled in the 2013/14 budget year. As part of the turnaround plan, Bid committees have been formed and training will be conducted in March 2013. A review of the SCM process/workflows was conducted in the last quarter; this process will inform the job descriptions of SCM practitioners as well as improve service delivery standards.

6. Receipts and Financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Health

Table 6.1: Summary of Receipts: Department of Health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Treasury Funding									
Equitable share	1 573 766	1 792 060	1 985 575	2 075 092	2 162 954	2 198 100	2 245 754	2 375 368	2 496 760
Conditional grants	631 457	748 950	1 021 156	1 046 497	1 084 279	1 078 320	1 096 236	1 154 860	1 239 387
Comprehensive HIV and Aids Grant	113 703	183 493	214 059	248 372	248 372	248 372	302 468	352 864	400 033
Forensic Pathology Services Grant	18 358	20 131	26 317		641				
Health Facility Revitalisation Grant	267 851	261 939	492 925	450 421	472 098	472 098	421 428	419 572	439 264
Health Infrastructure Grant			104 930	98 258	101 038	101 038	90 154	103 029	108 320
Hospital Revitalization Grant	267 851	261 939	387 995	346 083	364 980	364 980	331 274	316 543	330 944
Nursing Colleges				6 080	6 080	6 080			
Health Professions Training and Development Grant	58 304	62 430	61 191	68 583	72 902	68 583	72 356	76 697	80 225
National Tertiary Services Grant	173 241	219 650	224 803	266 621	277 766	277 767	282 618	298 727	312 468
National Health Insurance Grant				11 500	11 500	11 500	4 850	7 000	7 397
EPWP : Incentive Grant for provinces		1 307	1 861	1 000	1 000		3 000		
EPWP : Social Sector Grant							9 516		
Total receipts	2 205 223	2 541 010	3 006 731	3 121 589	3 247 233	3 276 420	3 341 990	3 530 228	3 736 147

6.2 Departmental receipt collection

Table 6.2: Departmental receipts: Department of Health

Table 6.2: Departmental receipts: Department of Health									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	22 397	28 737	31 852	46 800	46 800	46 800	49 281	51 794	54 331
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land							1 314		
Sales of capital assets									
Financial transactions in assets and liabilities	2 025	954	2 035	1 248	1 248	2 039			
Total departmental receipts	24 422	29 691	33 887	48 048	48 048	48 839	50 595	51 794	54 331

The bulk of the revenue collected by the department is derived from hospital patient fees and is generated from among others by medical aids, Compensation for Occupational Injuries and Disease (COIDA) including the commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The department's budget estimate for 2013/14 financial year amounts to R50.595 million. This estimate represents an increase of 5.3 percent from the adjustment revenue of 2012/13.

This increase has been based on the following assumptions:

- Historical information (Data) of patients visiting our Northern Cape Health facilities;
- Financial records forecasting/indicating the actual health services paid by the discharged patient;
- Inflation rate increase with regards to medication (Medicine);
- Patient Debts write-offs schedule, indicating the amount written off (Patient accounts not paid within the legislative timeframe).

Challenges for Revenue Management

The department have human resource capacity challenge as currently only personnel on contract dealing with revenue at the district/CHC level. The use of age analysis to manage and follow up on outstanding debts, the billing system not linked to the pharmacy computer system.

Remedial Steps for Revenue Management

- Building human resource capacity including ongoing training to revenue personnel
- Develop and implement patient debt collection strategy
- Improve communication with all stakeholders to achieve better results.
- Rolling out Electronic Data Interchange (EDI) to the remaining six hospitals to improve claim processing time.

7. Payment summary

The MTEF baseline allocations for the period 2013/14 to 2015/16 are:

Financial year 2013/14:	R 3.341 billion
Financial year 2014/15:	R 3.530 billion
Financial year 2015/16:	R 3.736 billion

7.1 Key Assumptions

The following broad, key assumptions were made while preparing the budget of the Department of Health, for the 2013 MTEF:

- The assumptions for the provision of salary increases in the baseline for the 3 years of the MTEF cycle commencing in 2013/14 are 6.3 per cent, 6.1 per cent and 4.9 per cent
- The assumption for the general CPIX used for the current budget of the department, is 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16;
- The department baseline was increased mainly with the allocation for Improvement in Condition of Service (ICS) and adjustment to conditional grants.
- Additional funding was received for the following specific purpose;
 - Tuberculosis – GeneXpert under programme two District Health Services.

7.2 Programme Summary

Table 7.2: Summary of Payments and Estimates: Department of Health

Table 1.2: Summary of Payments and Estimates: Department of Health									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Administration	101 910	121 314	108 130	150 462	161 607	167 145	150 303	155 453	162 565
District Health Services	1 017 380	1 257 957	1 310 026	1 392 305	1 419 095	1 347 580	1 522 400	1 627 953	1 726 830
Emergency Medical Services	135 248	152 606	184 994	197 203	210 519	234 569	218 881	232 845	246 375
Provincial Hospital Services	20 794	36 759	151 353	180 676	198 214	180 583	215 951	231 558	243 643
Central Hospital Services	535 623	570 636	665 668	633 742	654 300	720 808	681 448	722 665	767 346
Health Sciences	39 601	66 767	69 028	84 009	88 568	88 568	87 691	96 838	105 622
Health Care Support Services	11 016	25 543	27 792	32 532	32 593	32 593	34 188	37 311	39 039
Health Facilities Management	343 651	309 428	489 740	450 660	482 337	504 574	431 128	425 607	444 727
Total payments and estimates	2 205 223	2 541 010	3 006 731	3 121 589	3 247 233	3 276 420	3 341 990	3 530 228	3 736 147

* 2013/14 MEC's total remuneration package. Salary: R1 749.

The department's budget has grown by 2.9 per cent from the adjusted budget of 2012/13. The main appropriation for 2012/13 financial year was increased by R125.644 million due to the additional funding and roll over's from the 2011/12 financial year.

The department's budget for the MTEF grows by 5.6 per cent and 5.8 per cent for the 2014/15 and 2015/16 financial years respectively

7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Current payments	1 758 832	2 139 839	2 419 718	2 564 941	2 649 897	2 625 513	2 814 638	2 995 600	3 189 397
Compensation of employees	1 033 774	1 278 328	1 427 409	1 706 942	1 634 300	1 598 880	1 739 261	1 845 908	1 933 552
Goods and services	725 058	861 511	992 292	857 999	1 015 597	1 026 569	1 075 377	1 149 692	1 255 845
Interest and rent on land			17			64			
Transfers and subsidies:	63 112	63 053	66 264	49 526	55 537	61 731	67 656	71 108	74 628
Provinces and municipalities	1 108	3 649	3 491	7 411	13 422	7 258	7 819	8 207	8 641
Departmental agencies and accounts			146						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	50								
Non-profit institutions	39 097	49 123	50 323	38 858	38 858	50 093	54 962	57 765	60 608
Households	22 857	10 281	12 304	3 257	3 257	4 380	4 875	5 136	5 379
Payments for capital assets	383 279	338 118	520 749	507 122	541 800	589 177	459 696	463 521	472 122
Buildings and other fixed structures	330 677	307 055	447 146	382 023	413 700	509 821	380 255	377 882	390 261
Machinery and equipment	49 479	31 063	72 349	125 099	128 100	79 356	79 441	85 639	81 861
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			18						
Payments for financial assets	3 123		1 236						
Total economic classification	2 205 223	2 541 010	3 006 731	3 121 589	3 247 233	3 276 420	3 341 990	3 530 228	3 736 147

Compensation of employees spending is the department's main cost driver, and constitutes 52 per cent of the main budget of 3.341 billion for 2013/14; this is followed by goods and services at 32.2 per cent, and payment for capital assets at 13.8 per cent. Compensation of employees' budget has increased by 6.4 per cent from the adjusted budget amount of 1.634 billion in 2012/13; this is mainly attributed to the Improvement in Condition of Service (ICS).

Goods and services budget has increased by 5.9 per cent from the 2012/13 adjustment budget. This shows some improvement compared to the trends in the 2012/13 MTEF.

Transfers and subsidies mainly consist of transfers to NPO through the HIV & Aids and Tuberculosis programme. Included in the transfers and subsidies budget is an allocation for municipality for the rendering of primary health care services on behalf of the department.

The 2013/14 budget of transfers has seen an increase of 21.8 per cent from the adjusted budget of 2012/13 as result of increase in the need for HIV/AIDS programmes.

Payment of capital payment is mainly funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The capital budget for 2013/14 has been reduced by 15.2 per cent from the adjusted budget of 2012/13 financial year. This is mainly as the result of slow spending on infrastructure projects during 2012/13 financial year and adjustments on conditional grants for the 2013 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousands									
New and replacement assets	311 811	408 714	378 157	419 341	461 232	364 980	371 257	416 000	417 199
Existing infrastructure assets	35 392	17 176	114 170	43 752	43 752	43 752	73 429	27 206	45 928
Upgrades and additions		9 176	5 941	25 000	25 000	25 000	17 500	11 020	26 463
Rehabilitation, renovations and refurbishments	10 500	500	92 142	12 652	12 652	12 652	27 800	5 000	
Maintenance and repairs	24 892	7 500	16 087	6 100	6 100	6 100	28 129	11 186	19 465
Infrastructure transfers									
Current									
Capital									
Current infrastructure	24 892	7 500	16 087	6 100	6 100	6 100	28 129	11 186	19 465
Capital infrastructure	322 311	418 390	476 240	456 993	498 884	402 632	416 557	432 020	443 662
Total departmental infrastructure	347 203	425 890	492 327	463 093	504 984	408 732	444 686	443 206	463 127

The department, as part of its infrastructure development programme, will continue with the current projects as well as commence some new projects in the medium term. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded by the Engineering budget (equitable share) as reflected in programme 7, Health Care Support Services. The details are outlined in the infrastructure tables B5 of the attached annexure.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities

7.6.2 Transfer to other entities

Table 7.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2012/13			2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
HIV/AIDS Home Based Care Project-Non Profit Organisation	34 114	38 883	42 875	31 721	31 721	39 536	48 708	50 715	52 200
Helen Bishop Home	2 300	2 415	2 415	2 535	2 535	2 535	2 808	2 949	3 094
TB Tracers Project	2 683	1 950	1 950	4 602	4 602	4 602	4 887	5 131	5 382
Households	1 297	1 025	1 717	3 257	3 257	3 992	3 434	3 606	3 783
Total departmental transfers to other entities	40 394	44 273	48 957	42 115	42 115	50 665	59 837	62 401	64 459

Table 7.6.2 provide a list of non-governmental (for home- and community based care services) organisation receiving funding from the department for provision of general clinic services, HIV&AIDS services, district and general hospital services including TB services. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

7.6.3 Transfers to local government

Table 7.6.3: Summary of Departmental Transfers to Local Government by Category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Category A									
Category B	1 038	11 287	3 491	7 411	13 506	7 328	7 819	8 237	8 641
Category C	59								
Total departmental transfers	1 097	11 287	3 491	7 411	13 506	7 328	7 819	8 237	8 641

Table 7.6.3 indicates transfers to municipalities for the purpose of subsidise primary health care services provided by local/municipal clinics on behalf of the Department. It must be noted that the transfer is dependent upon the provision of satisfactory services in line with SLA's signed with municipalities.

8. Programme Description

8.1 Programme 1 - Administration

Description and objectives

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

Sub-programme objective

Office of the MEC

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

Management

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

Table 8.1: Summary of payments and estimates: Programme 1 Administration

Table 8.1: Summary of payments and estimates: Programme 1 Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
	Office of the MEC	7 135	6 405	8 145	8 065	8 065	8 541	8 504	7 974
Management	94 775	114 909	99 985	142 397	153 542	158 604	141 799	147 479	154 218
Total	101 910	121 314	108 130	150 462	161 607	167 145	150 303	155 453	162 565

The budget for administration has decreased by 7.0 per cent from 2012/13 adjusted budget. This is mainly attributed to the once off allocation received during the adjustment budget of 2012. The 2014/15 budget increases by 3.4 per cent and the 2015/16 budget increases by 4.6 per cent.

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	98 788	117 200	95 593	147 823	158 968	163 266	149 210	154 382	161 446
Compensation of employees	58 927	71 730	43 131	79 601	64 746	69 308	84 275	89 029	93 083
Goods and services	39 861	45 470	52 462	68 222	94 222	93 958	64 935	65 353	68 363
Interest and rent on land									
Transfers and subsidies:	1 395	1 785	9 136	84	84	1 324	189	199	207
Provinces and municipalities	93		100			63			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	50								
Non-profit institutions		68					100	105	110
Households	1 252	1 717	9 036	84	84	1 261	89	94	97
Payments for capital assets	1 807	2 329	2 165	2 555	2 555	2 555	904	871	912
Buildings and other fixed structures	63								
Machinery and equipment	1 744	2 329	2 165	2 555	2 555	2 555	904	871	912
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-80		1 236						
Total economic classification	101 910	121 314	108 130	150 462	161 607	167 145	150 303	155 453	162 565

8.2 Programme 2 - District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring an accessible PHC services and overhaul the health care system and improve its management.

Sub-programme objective

District Management:

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

Community Health Clinic Services:

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

Community Health Centres:

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

Other Community Services:

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

HIV and AIDS:

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

Nutrition

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

Coroner Services

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

District Hospitals

Rendering of hospital services at a district level.

Table 8.2: Summary of payments and estimates: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
District Management	46 016	80 897	90 279	93 578	93 578	134 666	114 907	121 454	121 906
Community Health Clinics	211 144	284 233	309 290	330 600	336 611	320 174	333 857	346 469	366 658
Community Health Centres	113 685	140 264	173 777	190 503	211 641	203 186	231 838	247 754	258 845
Community Based Services									
Other Community Services	46 884	61 887	53 677	56 515	56 515	53 782	65 622	67 920	67 441
HIV/AIDS	149 166	185 607	238 052	283 135	282 135	227 185	335 456	381 376	432 346
Nutrition	3 077	4 891	3 268	7 678	7 678	5 912	7 891	8 322	8 699
Coroner Services	18 758	20 689	26 606	27 188	27 829	27 986	27 572	29 742	34 227
District Hospitals	428 650	479 489	415 077	403 108	403 108	374 689	405 257	424 916	436 708
Total	1 017 380	1 257 957	1 310 026	1 392 305	1 419 095	1 347 580	1 522 400	1 627 953	1 726 830

The budget for district health services has increased by 7.3 per cent from 2012/13 adjustment budget. This increase is mainly due to increase in the Comprehensive HIV & AIDS conditional grant.

The 2014/15 and 2015/16 MTEF estimates show an increase of 6.9 per cent and 6.1 per cent respectively. The following policy priorities have been funded in this programme:

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

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	949 084	1 188 770	1 239 769	1 326 771	1 347 550	1 273 949	1 436 319	1 535 643	1 637 517
Compensation of employees	552 332	716 723	750 585	909 021	841 102	811 574	846 822	900 345	940 544
Goods and services	396 752	472 047	489 171	417 750	506 448	462 333	589 497	635 298	696 973
Interest and rent on land			13			42			
Transfers and subsidies:	61 095	60 320	54 514	46 566	52 577	57 268	64 361	67 643	70 959
Provinces and municipalities	828	3 446	3 153	7 112	13 123	6 748	7 504	7 887	8 275
Departmental agencies and accounts			146						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	39 097	49 055	49 459	38 858	38 858	49 300	54 258	57 025	59 819
Households	21 170	7 819	1 756	596	596	1 220	2 599	2 731	2 865
Payments for capital assets	7 201	8 867	15 743	18 969	18 969	16 364	21 720	24 667	18 354
Buildings and other fixed structures	189		7 724			39			
Machinery and equipment	7 012	8 867	8 019	18 969	18 969	16 325	21 720	24 667	18 354
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 017 380	1 257 957	1 310 026	1 392 305	1 419 095	1 347 580	1 522 400	1 627 953	1 726 830

The 2013/14 compensation of employees has increased by 1 per cent from the 2012/13 adjustment budget. This is attributable to vacant funded posts not yet filled. However, the department has made provision for the revised salary increases.

Goods and services have increased by 16.4 per cent in 2013/14 financial year as a result of more funds being shifted from compensation of employees to ensure adequate funding for non negotiable items as part of correcting the 2012 MTEF budget and attributable to the adjustment of the Comprehensive HIV & AIDS conditional grant.

An amount of this programme include an earmarked fund for the EPWP Social Sector grant amounting to R9.516 million for the 2013/14 financial year

Service Delivery Measures

Programme/Subprogramme/Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 2: District Health Services			
Provincial PHC expenditure per uninsured person	650	650	650
PHC headcount- total	3510712	3600945	3694028
PHC headcount under 5 years - total	539078	551082	563539
PHC Utilization rate	3.5 visits	3.5 visits	3.5 visits
PHC Utilization rate under 5 years	5 visits	5 visits	5 visits
PHC supervisor visits rate (Fixed clinic/CHC/CDC)	50%	50%	50%
Complaints resolution within 25 working days rate	100%	100%	100%
Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	205	205	82
2.1 District Hospitals			
Delivery by Caesarean section rate	16%	16%	16%
Inpatient Separations - Total	73015	76666	80500
Patient Day Equivalents - Total	314395	330114	346620
OPD Headcounts - Total	210304	220819	231860
Mortality and Morbidity review rate	100%	100%	100%
Complaints resolution within 25 working days rate	100%	100%	100%
Average length of stay	3.5 days	3.5 days	3.5 days
Inpatient Bed utilization rate	70.8%	74.3%	78%
Expenditure per patient day equivalent (PDE)	2098.86	2203.8	2323.99
Hospital Patient Satisfaction rate	80%	80%	80%
Number of Hospitals assessed for compliance against 6 priorities of the core standards	11	11	11
2.2 HIV and AIDS, TB and STI Control			
Total clients remaining on ART (TROA) at end of the month	39449	44	49660
Male condom distribution rate	12	15	20
TB (new pulmonary) defaulter rate	3.8%	3.6%	3.5%
TB AFB sputum result turn-around time under 48 hours rate	85%	90%	95%
TB new client treatment success rate	100%	100%	100%
Percentage of HIV-TB Co-infected patients placed on ART	96%	97%	98%
HIV Testing Coverage	80%	85%	85%
TB (new pulmonary) cure rate	80%	85%	85%
2.3 Maternal, Child and Woman Health			
Immunization coverage under 1 year	95%	98%	98%
Vitamin A coverage 12-59 months	60%	65%	70%
Measles coverage under 1 year	98%	98%	98%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95%	95%	95%
Rota Virus (RV) 2nd Dose Coverage	90%	95%	98%
Child under 5 years diarrhoea with dehydration incidence	25/1000	15/1000	15/1000
Child under 5 years pneumonia incidence	20/1000	15/1000	10/1000
Cervical cancer screening coverage	45%	50%	50%
Antenatal 1st visits before 20 weeks rate	55%	60%	50%
Infant 1st PCR test positive within 2 months rate	6%	6.5%	5%
Couple year protection rate	60%	65%	70%
Maternal Mortality in facility ratio (MMR)	210/100000	180/100000	270/100000
Child under 1 year mortality in facility rate	8/1000	7/1000	4/1000
inpatient death under 5 years rate	4/1000	3.5/1000	3/1000
Delivery in facility under 18 years rate	9%	8.5%	7%
2.4 Disease Prevention and Control			
Malaria case fatality rate	0.5%	0.5%	0.5%
Cholera fatality rate	0%	0%	0%
Cataract surgery rate	1500/1000000	2500/1000000	3000/1000000

8.3 Programme 3 -Emergency Medical Services (EMS)

Description and objectives

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

Table 8.3: Summary of payments and estimates: Programme 3 Emergency Medical Services

Table 6.5: Summary of payments and estimates: Programme 5 Emergency medical services									
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Emergency Transport	135 248	152 606	184 994	197 203	210 519	234 569	218 881	232 845	246 375
Total	135 248	152 606	184 994	197 203	210 519	234 569	218 881	232 845	246 375

The budget for this programme has increased by 4.0 per cent, from the 2012/13 adjustment budget to 2013/14 financial year. The 2014/15 and 2015/16 financial years' budget increases by 6.4 per cent and 5.8 per cent respectively.

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Emergency Medical Services

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Emergency medical services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	124 265	142 591	181 304	151 138	164 454	188 517	206 363	219 639	232 561
Compensation of employees	72 918	80 097	97 787	100 510	108 826	116 033	123 324	130 651	137 035
Goods and services	51 347	62 494	83 517	50 628	55 628	72 462	83 039	88 988	95 526
Interest and rent on land						22			
Transfers and subsidies:	176	193	402	315	315	302	332	350	366
Provinces and municipalities	176	187	237	299	299	245	315	320	366
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		6	165	16	16	57	17	30	
Payments for capital assets	10 802	9 822	3 288	45 750	45 750	45 750	12 186	12 856	13 448
Buildings and other fixed structures			392						
Machinery and equipment	10 802	9 822	2 896	45 750	45 750	45 750	12 186	12 856	13 448
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	5								
Total economic classification	135 248	152 606	184 994	197 203	210 519	234 569	218 881	232 845	246 375

Compensation of employees' budget has increased by 13.3 per cent, due to the planned additional appointment in building capacity for the sub-programme: Emergency Transport Services from 2013/14 financial year.

The budget for goods and services has been increased by 49.3 per cent from the adjusted budget of 2012/13 financial year. This significant increase is attributable to the non negotiable item for fuel, oil and gas that was under budgeted and to make provision for the increase in the number of emergency and patient transport vehicles.

Service Delivery Measures

Programme/Subprogramme/Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 3: Emergency Medical Services			
Sub-Programme 3: Emergency Transport Services			
EMS operational ambulance coverage	1.3	1.3	1.3
EMS P1 urban response under 15 minutes rate	60%	60%	60%
EMS P1 rural response under 40 minutes rate	40%	40%	40%
EMS P1 calls response under 60 minutes rate	60%	60%	60%

8.4 Programme 4 - Provincial Hospital Services

Description and objectives

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

Sub-programme objective

General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals:

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

Psychiatric Mental Hospitals:

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

Table 8.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
General (Regional) Hospitals			105 696	130 919	130 919	130 919	155 465	173 767	182 792
Tuberculosis Hospitals	6 144	11 516	20 698	15 615	25 687	15 517	18 128	12 877	13 559
Psychiatric/Mental Hospitals	14 650	25 243	24 959	34 142	41 608	34 147	42 358	44 914	47 292
Total	20 794	36 759	151 353	180 676	198 214	180 583	215 951	231 558	243 643

The budget for this programme was reduced by an amount of R681.448 million from the 2012/13 financial year as the result of movement of the Kimberley Hospital to Provincial Tertiary Hospital Services under programme 5: Central Hospital Services.

The budget of Provincial Hospital Services has increased by 8.9 per cent of the adjusted budget of R198.214 million in 2012/13 financial year. It must be noted that General Hospitals indicate an increased by 18.7 per cent from the 2012/13 adjustment budget to accommodate the operationalization of the new Upington Hospital. The appointment of the Registrar, Specialists and Revenue Clerks are policy priorities that have been funded in this programme.

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	20 664	36 578	138 337	178 985	196 523	178 896	214 319	229 983	242 451
Compensation of employees	16 874	24 059	92 709	125 444	125 445	124 289	142 113	150 959	158 579
Goods and services	3 790	12 519	45 624	53 541	71 078	54 607	72 206	79 024	83 872
Interest and rent on land			4						
Transfers and subsidies:	48	33	-70	891	891	917	930	979	1 026
Provinces and municipalities			1						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	48	33	-71	891	891	917	930	979	1 026
Payments for capital assets	82	148	13 086	800	800	770	702	596	166
Buildings and other fixed structures			9 896						
Machinery and equipment	82	148	3 172	800	800	770	702	596	166
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			18						
Payments for financial assets									
Total economic classification	20 794	36 759	151 353	180 676	198 214	180 583	215 951	231 558	243 643

Compensation of employees has increased by 13.3 per cent from the 2012/13 adjustment budget, to the 2013/14 financial year. There is an increase of 1.6 per cent in goods and services of the 2012/13 adjusted budget to the 2013/14 financial year.

Service Delivery Measures

Programme/Subprogramme/Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 4: Provincial Tertiary Hospitals			
Sub-programme: General (Regional) hospitals			
Delivery by Caesarean section rate	25%	25%	25%
Inpatient Separations - total	14200	15700	15700
Patient Day Equivalents - Total	75000	83000	85000
OPD Headcount - Total	80 000	80 000	80 000
Hospital patient satisfaction rate	80%	80%	80%
Mortality and morbidity review rate	100%	100%	100%
Complaint resolution within 25 working days rate	100%	100%	100%
Average length of stay	4.8 days	4.8 days	4.8 days
Inpatient Bed utilization rate	72%	72%	72%
Expenditure per patient day equivalent (PDE)	1.805.34	1 986	2 570
Number of Hospitals assessed for compliance against the 6 priorities of the core standards	1	1	1

8.5 Programme 5 – Central Hospital Services

Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and provide a platform for training health professionals.

Sub-programme objective

Provincial Tertiary Hospital Services:

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and of provide a platform for training health professionals and research. Kimberley Hospital was previously reporting under General (Regional) Hospitals and from March 2012 was declared as a Tertiary Hospital by the Minister for Health, Dr. A Motsoaledi.

Table 8.5: Summary of payments and estimates: Programme 5 Central Hospital Services

Table 6.6: Summary of payments and estimates: Programme 6 Central Hospital Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial Tertiary Hospital Services	535 623	570 636	665 668	633 742	654 300	720 808	681 448	722 665	767 346
Total	535 623	570 636	665 668	633 742	654 300	720 808	681 448	722 665	767 346

The budget for this programme has increased by 4.1 per cent, from the 2012/13 adjustment budget.

Table 8.5.1: Summary of payments and estimates by economic classification: Programme 5 Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	508 144	560 377	646 359	605 115	622 673	689 818	660 459	700 586	744 251
Compensation of employees	311 043	343 626	410 278	449 488	450 720	435 623	489 393	520 689	547 256
Goods and services	197 101	216 751	236 081	155 627	171 953	254 195	171 066	179 897	196 995
Interest and rent on land									
Transfers and subsidies:	387	699	2 269	1 670	1 670	1 850	1 770	1 860	1 989
Provinces and municipalities						150			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			864			793	604	635	679
Households	387	699	1 405	1 670	1 670	907	1 166	1 225	1 310
Payments for capital assets	23 894	9 560	17 040	26 957	29 957	29 140	19 219	20 219	21 106
Buildings and other fixed structures									
Machinery and equipment	23 894	9 560	17 040	26 957	29 957	29 140	19 219	20 219	21 106
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3 198								
Total economic classification	535 623	570 636	665 668	633 742	654 300	720 808	681 448	722 665	767 346

Compensation of employees has increased by 9.8 per cent from the 2012/13 adjustment budget, to the 2013/14 financial year. This programme recorded the decrease of 3.6 per cent in goods and services for the 2013/14 financial year from the 2012/13 adjusted budget. This is attributable to the rollover of funds from 2011/12 financial year under the National Tertiary Services Grant.

Service Delivery Measures

Programme/Subprogramme/Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 5: Central Hospital Services			
Sub-programme 1: Provincial Tertiary Hospital Services			
Delivery by Caesarian section rate	50%	50%	50%
Inpatient Separations - Total	24639	25132	24635
Patient Day Equivalents	208875	213053	217314
OPD Headcounts - Total	120 115	112 604	101 343
Hospital Patient Satisfaction rate	80%	80%	80%
Mortality and morbidity review rate in percentage	100%	100%	100%
Complaints resolution within 25 working days rate	100%	100%	100%
Average length of stay	5.6 days	5.4 days	5.3 days
Inpatient Bed utilization rate - Total	73%	74%	75%
Expenditure per patient day equivalent(PDE)	3 256	3 419	3 590
Number of Tertiary Hospitals assessed for compliance against the 6 priorities of the core standards	1	1	1

8.6 Programme 6 - Health Science and Training

Description and objectives

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

Sub-programme objectives

Nurse Training College:

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

Other Training:

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

Primary Health-Care Training:

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

Bursaries:

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

Table 8.6: Summary of payments and estimates: Programme 8 Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Nurse Training College	18 610	17 282	14 667	34 529	34 769	21 354	50 073	54 292	57 591
Other Training	20 991	49 485	29 095	28 896	30 896	38 890	15 818	19 622	23 983
Primary Health Care Training			697	1 284	1 284	922	1 284	1 362	1 429
Bursaries			24 569	19 300	21 619	27 402	20 516	21 562	22 619
Total	39 601	66 767	69 028	84 009	88 568	88 568	87 691	96 838	105 622

The budget for this programme has decreased by 1.0 per cent, from the 2012/13 adjustment budget. This is mainly due to the roll over received from 2011/12 financial year for the Cuban doctor's programme under the Health Professional Training and Development grant.

Table 8.6.1: Summary of payments and estimates by economic classification: Programme 8 Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	39 601	66 744	69 144	81 509	86 068	86 754	86 401	95 118	103 591
Compensation of employees	16 721	36 715	23 525	30 594	32 834	32 453	38 764	40 916	43 102
Goods and services	22 880	30 029	45 619	50 915	53 234	54 301	47 637	54 202	60 489
Interest and rent on land									
Transfers and subsidies:		23				70	74	77	81
Provinces and municipalities		16				52			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		7				18	74	77	81
Payments for capital assets			-116	2 500	2 500	1 744	1 216	1 643	1 949
Buildings and other fixed structures									
Machinery and equipment			-116	2 500	2 500	1 744	1 216	1 643	1 949
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	39 601	66 767	69 028	84 009	88 568	88 568	87 691	96 838	105 622

The personnel cost reflect an increase by 18.1 per cent of the adjusted budget of 2012/13 above the estimated growth rate of 5.3 per cent for 2013/14 MTEF year.

Service Delivery Measures

Programme/Subprogramme/Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 6: Health Sciences and Training			
Intake of nurse students	180	280	360
Students with bursaries from the province	500	529	529
Basic nurse students graduating	0	27	40

8.7 Programme 7 – Health Care Support Services

Description and objectives

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

Sub-programme objectives

Laundry Services:

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

Engineering:

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

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Table 8.7: Summary of payments and estimates: Programme 7 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Engineering	3 552	14 898	16 372	18 752	18 752	18 446	20 304	22 637	23 680
Laundries	4 803	5 172	6 059	5 535	5 596	6 999	5 936	6 279	6 572
Orthotic and Prosthetic Services	2 661	5 473	5 361	8 245	8 245	7 148	7 948	8 395	8 787
Total	11 016	25 543	27 792	32 532	32 593	32 593	34 188	37 311	39 039

The budget for this programme has increased by 4.9 per cent, from the 2012/13 adjustment budget.

Table 8.7.1: Summary of payments and estimates by economic classification: Programme 7 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	9 889	20 863	24 581	32 232	32 293	25 554	33 888	36 994	38 708
Compensation of employees	3 898	4 298	5 923	8 099	7 059	6 721	9 199	9 747	10 207
Goods and services	5 991	16 565	18 658	24 133	25 234	18 833	24 689	27 247	28 501
Interest and rent on land									
Transfers and subsidies:	11		13						
Provinces and municipalities	11								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			13						
Payments for capital assets	1 116	4 680	3 198	300	300	7 039	300	317	331
Buildings and other fixed structures	1 002	4 343	2 477			6 561			
Machinery and equipment	114	337	721	300	300	478	300	317	331
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 016	25 543	27 792	32 532	32 593	32 593	34 188	37 311	39 039

The estimates for this programme include an earmarked funding for infrastructure projects maintenance amount of R62.245 million for the 2013 MTEF.

8.8 Programme 8 - Health Facilities Management

Description and objectives

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

Sub-programme objectives

District Hospital Services

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

Provincial Hospital Services:

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

Table 8.8: Summary of payments and estimates: Programme 8 Health Facilities Services

Table 6.6: Summary of payments and estimates: Programme e-Health Facilities Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
District Hospital Services	190 317	279 345	467 379	444 341	476 018	423 627	421 428	419 572	439 264
Provincial Hospital Services	153 334	30 083	22 361	6 319	6 319	80 947	9 700	6 035	5 463
Total	343 651	309 428	489 740	450 660	482 337	504 574	431 128	425 607	444 727

The Health Facilities Management budget consists mainly of the Hospital Revitalisation Grant and Health Infrastructure Grant. The budget for this programme has decreased by 10.6 per cent for 2013/14 financial year from the 2012/13 adjustment budget. This is due to the roll overs from 2011/12 financial year and adjustments done on all infrastructure grants for the 2013 MTEF.

The province experienced the reduction when conditional grants were adjusted as the result of monthly slow spending or delivery on infrastructure projects up to the 3rd quarter of 2012/13 financial year. The department has reprioritised projects as attached in the table B5 in terms of need and agency.

Table 8.8.1: Summary of payments and estimates by economic classification: Programme 8 Health Facilities Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	8 397	6 716	24 631	41 368	41 368	18 759	27 679	23 255	28 871
Compensation of employees	1 061	1 080	3 471	4 185	3 568	2 879	5 371	3 572	3 745
Goods and services	7 336	5 636	21 160	37 183	37 800	15 880	22 308	19 683	25 126
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	335 254	302 712	465 109	409 292	440 969	485 815	403 449	402 352	415 856
Buildings and other fixed structures	329 423	302 712	426 657	382 023	413 700	503 221	380 255	377 882	390 261
Machinery and equipment	5 831		38 452	27 269	27 269	-17 406	23 194	24 470	25 595
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	343 651	309 428	489 740	450 660	482 337	504 574	431 128	425 607	444 727

The amount of this programme include an earmarked fund for the EPWP incentive grant to provinces amounting to R3 million for the 2013/14 financial year

8.9 Other Programme Information

8.9.1 Personnel numbers and costs.

Table 8.9.1: Personnel numbers and costs: Department of Health

	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Personnel numbers							
Administration	285	341	300	285	235	235	235
District Health Services	3 137	3 196	3 342	3 357	3 353	3 404	3 404
Emergency Medical Services	589	562	646	629	645	653	653
Provincial Hospital Services	75	125	427	470	482	484	484
Central Hospital Services	1 607	1 811	1 587	1 351	1 459	1 472	1 472
Health Sciences	153	96	44	245	61	61	61
Health Care Support Services	41	36	19	53	53	53	53
Health Facilities Management	2	2	7	7	7	7	7
Total personnel numbers *	5 889	6 169	6 372	6 397	6 295	6 369	6 369
Total personnel cost (R thousand)	1 033 774	1 278 328	1 427 409	1 598 880	1 739 261	1 845 908	1 933 552
Unit cost (R thousand)	176	207	224	250	276	290	304

Table 8.9.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Total for the department									
Personnel numbers	5 889	6 169	6 372	6 617	6 617	6 397	6 295	6 369	6 369
Personnel costs	1 033 774	1 278 328	1 427 409	1 706 942	1 634 300	1 598 880	1 739 261	1 845 908	1 933 552
Human resources component									
Personnel numbers (head count)	52	60	60	60	60	60	70	70	70
Personnel cost	10 447	12 265	8 072	13 957	11 189	13 924	24 439	25 815	26 987
Head count as % of total for department	0.88%	0.97%	0.94%	0.94%	0.94%	0.94%	1.11%	1.10%	1.10%
Personnel cost as % of total for department	1.01%	0.96%	0.57%	0.87%	0.70%	0.87%	1.41%	1.40%	1.40%
Finance component									
Personnel numbers (head count)	45	84	84	84	84	84	84	84	84
Personnel cost	9 041	17 171	11 300	19 540	15 665	19 494	29 327	30 978	32 385
Head count as % of total for department	0.76%	1.36%	1.32%	1.31%	1.31%	1.31%	1.33%	1.32%	1.32%
Personnel cost as % of total for department	0.87%	1.34%	0.79%	1.22%	0.98%	1.22%	1.69%	1.68%	1.67%
Full time workers									
Personnel numbers (head count)	5 721	5 920	6 079	6 421	6 421	6 218	6 105	6 179	6 179
Personnel cost	1 000 021	1 227 428	1 382 579	1 661 348	1 597 749	1 557 340	1 672 926	1 775 839	1 860 300
Head count as % of total for department	97.15%	95.96%	95.40%	100.38%	100.38%	97.20%	96.98%	97.02%	97.02%
Personnel cost as % of total for department	96.73%	96.02%	96.86%	103.91%	99.93%	97.40%	96.19%	96.20%	96.21%
Part-time workers									
Personnel numbers (head count)	71	105	149	52	52	35	36	36	36
Personnel cost	14 265	21 464	28 259	12 096	9 697	8 122	12 569	13 276	13 879
Head count as % of total for department	1.21%	1.70%	2.34%	0.81%	0.81%	0.55%	0.57%	0.57%	0.57%
Personnel cost as % of total for department	1.38%	1.68%	1.98%	0.76%	0.61%	0.51%	0.72%	0.72%	0.72%
Contract workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									

8.9.2 Training

Table 8.9.2: Payment on training: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
2013/14	2014/15	2015/16							
Programme 1: Administration	204	1 638	66	284	284	589	2 352	2 777	2 905
of which									
Subsistence and travel									
Payments on tuition	204	1 638	66	284	284	589	2 352	2 777	2 905
Programme 2: District Health Services	181	1 150	1 322	5 246	5 246	645	7 289	6 047	8 334
Subsistence and travel									
Payments on tuition	181	1 150	1 322	5 246	5 246	645	7 289	6 047	8 334
Programme 3: Emergency Medical Services									
Subsistence and travel									
Payments on tuition									
Programme 4: Provincial Hospital Services	298		222	490	490	173	644	652	658
Subsistence and travel									
Payments on tuition	298		222	490	490	173	644	652	658
Programme 5: Central Hospital Services							1 000	1 022	1 131
Subsistence and travel									
Payments on tuition							1 000	1 022	1 131
Programme 6: Health Sciences	4 961	12 104	9 191	10 863	10 863	5 574	5 968	5 543	8 128
Subsistence and travel									
Payments on tuition	4 961	12 104	9 191	10 863	10 863	5 574	5 968	5 543	8 128
Programme 7: Health Care Support Services	6							72	75
Subsistence and travel									
Payments on tuition	6							72	75
Programme 8: Health Facilities Management									
Subsistence and travel									
Payments on tuition									
Total payments on training	5 650	14 892	10 801	16 883	16 883	6 981	17 253	16 041	21 155

8.9.3 Reconciliation of structural changes

Table 8.9.3: Reconciliation of structural changes: Department of Health

Programmes for 2012/13		Programmes for 2013/14	
Vote 10	R'000	Vote 10	R'000
Programme : Provincial Hospital Services		Programme : Central Hospital Services	
Sub-prog: General (Regional) Hospitals	681 448	Sub-prog: Provincial Tertiary Hospital Services	681 448

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	22 397	28 737	31 852	46 800	46 800	46 800	49 281	51 794	54 331
Sales of goods and services produced by department (excluding capital assets)	22 394	28 508	31 734	46 800	46 800	46 800	49 221	51 729	54 255
Sales by market establishments	1 825	2 956	3 746	-	-	-	4 100	4 309	4 520
Administrative fees	1 210	-	-	-	-	-	1 442	1 515	1 589
Other sales	19 359	25 552	27 988	46 800	46 800	46 800	43 679	45 905	48 146
Sales of scrap, waste, arms and other used current goods (excl capital assets)	3	229	118	-	-	-	60	65	76
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	1 314	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	1 314	-	-
Transactions in financial assets and liabilities	2 025	954	2 035	1 248	1 248	2 039	-	-	-
Total departmental receipts	24 422	29 691	33 887	48 048	48 048	48 839	50 595	51 794	54 331

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	98 788	117 200	95 593	147 823	158 968	163 266	149 210	154 382	161 446
Compensation of employees	58 927	71 730	43 131	79 601	64 746	69 308	84 275	89 029	93 083
Salaries and wages	49 074	59 854	36 565	71 591	56 736	61 298	77 224	81 784	85 672
Social contributions	9 853	11 876	6 566	8 010	8 010	8 010	7 051	7 245	7 411
Goods and services	39 861	45 470	52 462	68 222	94 222	93 958	64 935	65 353	68 363
<i>of which</i>									
Administrative fees	334	757	269	350	350	(301)	1 978	2 087	2 183
Advertising	1 241	1 340	299	597	597	497	249	266	277
Assets <R5000	373	761	276	1 032	1 032	1 322	39	43	45
Audit cost: External	3 821	3 020	8 566	4 900	6 900	9 093	8 907	8 576	8 971
Bursaries (employees)	-	248	41	370	370	256	328	1	0
Catering: Departmental activities	565	2 818	174	1 040	1 040	1 156	90	59	62
Communication	5 922	2 845	14 042	2 839	3 839	6 780	2 674	2 386	2 496
Computer services	4 286	5 341	1 662	1 514	1 514	(582)	4 454	7 434	7 777
Cons/prof: business & advisory services	202	6 191	11 729	13 511	29 511	24 148	-	7 500	7 845
Cons/prof: Infrastructure & planning	4	17	-	3 338	3 338	3 338	111	-	-
Cons/prof: Laboratory services	-	8	-	1 220	1 220	1 278	-	-	-
Cons/prof: Legal cost	2 830	1 459	2 668	50	50	881	3 555	4 462	4 668
Contractors	1 010	1 550	352	30	30	(60)	3 810	1 021	1 071
Agency & support/outourced services	1 125	-	-	16 489	16 489	16 489	12 000	6 656	6 961
Entertainment	-	-	144	1 576	1 576	1 639	-	-	-
Fleet Services	-	253	-	260	2 260	6 203	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 581	516	553	8	8	10	15	17	17
Inventory: Fuel, oil and gas	341	974	327	-	2 000	3 323	8 733	9 467	9 779
Inventory: Learm & teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials & supplies	114	139	28	2 487	2 487	2 576	-	178	186
Inventory: Medical supplies	1 852	148	-	36	36	36	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	80	80	80	-	-	-
Inventory: Military stores	-	-	-	20	20	20	-	-	-
Inventory: Other consumables	123	546	670	460	460	572	758	881	923
Inventory: Stationery and printing	1 340	2 446	918	3 670	3 670	3 945	1 232	1 174	1 228
Lease payments (Incl. operating leases, excl. finance leases)	4 823	2 615	2 236	2 477	2 477	(4 349)	12 320	8 593	9 087
Rental & hiring	430	1 078	123	1 006	1 006	993	-	0	0
Property payments	-	-	4 365	1 520	1 520	2 080	-	-	-
Transport provided dept activity	1 313	1 450	-	12	12	12	1 500	1 600	1 700
Travel and subsistence	-	28	2 579	277	3 277	5 406	-	-	-
Training & staff development	5 846	6 735	23	922	922	843	2 024	2 777	2 905
Operating payments	204	1 390	267	166	166	289	-	-	-
Venues and facilities	181	796	151	5 965	5 965	5 985	158	174	182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	1 395	1 785	9 136	84	84	1 324	189	199	207
Provinces and municipalities	93	-	100	-	-	63	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	93	-	100	-	-	63	-	-	-
Municipalities	93	-	100	-	-	57	-	-	-
Municipal agencies and funds	-	-	-	-	-	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	50	-	-	-	-	-	-	-	-
Public corporations	50	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	50	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	68	-	-	-	-	100	105	110
Households	1 252	1 717	9 036	84	84	1 261	89	94	97
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 252	1 717	9 036	84	84	1 261	89	94	97
Payments for capital assets	1 807	2 329	2 165	2 555	2 555	2 555	904	871	912
Buildings and other fixed structures	63	-	-	-	-	-	-	-	-
Buildings	63	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 744	2 329	2 165	2 555	2 555	2 555	904	871	912
Transport equipment	753	-	1 375	-	-	-	-	-	-
Other machinery and equipment	991	2 329	790	2 555	2 555	2 555	904	871	912
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	(80)	-	1 236	-	-	-	-	-	-
Total economic classification	101 910	121 314	108 130	150 462	161 607	167 145	150 303	155 453	162 565

Table B 3.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	949 084	1 188 770	1 239 769	1 326 771	1 347 550	1 273 949	1 436 319	1 535 643	1 637 517
Compensation of employees	552 332	716 723	750 585	909 021	841 102	811 574	846 822	900 345	940 544
Salaries and wages	476 315	613 727	656 922	773 357	705 438	675 910	744 792	794 530	830 110
Social contributions	76 017	102 996	93 663	135 664	135 664	135 664	102 030	105 814	110 435
Goods and services	396 752	472 047	489 171	417 750	506 448	462 333	589 497	635 298	696 973
<i>of which</i>									
Administrative fees	946	-	1 074	72	72	657	76	80	84
Advertising	1 439	250	3 219	973	973	1 986	1 260	1 439	1 505
Assets <R5000	589	223	2 934	1 174	1 174	3 738	1 295	1 367	1 429
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	2 622	-	-	49	640	-	-
Catering: Departmental activities	1 629	1 396	9 106	653	653	1 559	690	728	841
Communication	7 664	7 029	3 055	9 082	9 082	2 879	9 329	9 898	10 438
Computer services	6 149	3 698	5 578	11 790	11 790	8 792	12 954	11 511	12 956
Cons/prof.business & advisory services	9 337	6 000	318	-	-	692	-	-	-
Cons/prof: Infrastructure & planning	206	-	514	-	-	-	-	-	-
Cons/prof: Laboratory services	44 448	60 147	66 680	65 954	65 954	42 645	105 980	129 904	151 091
Cons/prof: Legal cost	37	-	323	-	-	-	-	-	-
Contractors	7 326	7 484	18 563	4 033	4 033	8 980	7 955	4 927	5 155
Agency & support/outourced services	28 095	46 089	24 992	39 475	39 475	30 791	33 969	33 655	33 197
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	1 221	-	-	-
Housing	-	-	-	-	-	(3 571)	-	-	-
Inventory: Food and food supplies	33 338	25 560	18 624	37 086	37 086	28 997	37 592	39 696	48 110
Inventory: Fuel, oil and gas	21 020	33 200	20 625	23 432	24 073	(21 619)	42 223	38 210	39 502
Inventory:Learn & teacher support material	-	-	549	-	-	15 416	-	-	-
Inventory: Materials & supplies	2 786	984	23 150	1 051	1 051	1 104	1 109	1 170	1 224
Inventory: Medical supplies	134 049	144 408	12 710	35 088	35 088	39 759	64 860	86 228	83 561
Inventory: Medicine	-	-	153 607	120 837	191 975	150 942	180 673	188 797	215 035
Medas inventory interface	-	-	-	-	-	19 837	-	-	-
Inventory: Military stores	-	341	-	-	-	-	-	-	-
Inventory: Other consumables	7 127	1 568	10 518	1 170	1 170	9 998	1 239	1 777	1 516
Inventory: Stationery and printing	2 589	9 349	3 831	4 726	4 726	(1 959)	5 062	5 996	5 494
Lease payments (Incl. operating leases, excl. finance leases)	45 182	70 059	29 030	12 048	12 048	35 139	34 111	30 198	33 615
Rental & hiring	-	-	-	53	53	1 112	56	59	62
Property payments	22 989	31 540	59 705	-	-	(8 806)	-	-	-
Transport provided dept activity	11 037	697	6	34 717	34 717	77 069	32 737	33 053	31 827
Travel and subsistence	6 942	9 577	7 436	2 431	2 331	(10 590)	2 469	2 605	2 725
Training & staff development	351	2 941	7 084	6 657	6 757	13 630	6 629	7 047	8 334
Operating payments	494	9 507	1 233	5 246	22 165	8 376	6 590	6 952	9 272
Venues and facilities	983	-	2 085	-	-	3 508	-	-	-
Interest and rent on land	-	-	13	-	-	42	-	-	-
Interest	-	-	11	-	-	-	-	-	-
Rent on land	-	-	2	-	-	42	-	-	-
Transfers and subsidies total:	61 095	60 320	54 514	46 566	52 577	57 268	64 361	67 643	70 959
Provinces and municipalities	828	3 446	3 153	7 112	13 123	6 748	7 504	7 887	8 275
Provinces	48	-	-	-	-	8	7 313	7 686	8 063
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	48	-	-	-	-	8	7 313	7 686	8 063
Municipalities	780	3 446	3 153	7 112	13 123	6 740	191	201	212
Municipalities	595	3 398	17	84	84	84	90	95	101
Municipal agencies and funds	185	48	3 136	7 028	13 039	6 656	101	106	111
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	146	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 097	49 055	49 459	38 858	38 858	49 300	54 258	57 025	59 819
Households	21 170	7 819	1 756	596	596	1 220	2 599	2 731	2 865
Social benefits	21 125	7 360	1 246	437	437	1 061	1 828	1 921	2 015
Other transfers to households	45	459	510	159	159	159	771	810	850
Payments for capital assets	7 201	8 867	15 743	18 969	18 969	16 364	21 720	24 667	18 354
Buildings and other fixed structures	189	-	7 724	-	-	39	-	-	-
Buildings	52	-	-	-	-	-	-	-	-
Other fixed structures	137	-	7 724	-	-	39	-	-	-
Machinery and equipment	7 012	8 867	8 019	18 969	18 969	16 325	21 720	24 667	18 354
Transport equipment	-	-	3 431	-	-	-	-	-	-
Other machinery and equipment	7 012	8 867	4 588	18 969	18 969	16 325	21 720	24 667	18 354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 017 380	1 257 957	1 310 026	1 392 305	1 419 095	1 347 580	1 522 400	1 627 953	1 726 830

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health 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	106 415	173 705	194 258	234 562	234 562	209 601	249 115	296 790	341 211
Compensation of employees	15 538	32 088	49 399	35 545	35 545	32 590	37 500	39 563	51 502
Salaries and wages	13 514	26 908	44 301	29 807	29 807	28 179	31 447	33 176	44 802
Social contributions	2 024	5 180	5 098	5 738	5 738	4 411	6 053	6 387	6 700
Goods and services	90 877	141 617	144 859	199 016	199 016	177 011	211 615	257 227	289 710
of which									
Medical Supplies	29 652	45 450	62 611	71 667	71 667	57 121	96 044	122 221	133 210
Other	7 569	22 321	59 624	32 431	32 431	56 100	34 214	36 096	37 865
Laboratory Services	24 265	37 550	689	51 596	51 596	51 596	40 651	50 690	65 053
Food Supplies	27 202	30 324	13 283	33 591	33 591	10 334	30 439	37 388	39 220
Project Management	9 047	8 785	11 465	9 732	9 732	1 860	10 267	10 831	14 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	7 288	7 288	19 320	8 073	8 073	37 541	50 300	52 865	55 456
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 288	7 288	19 320	8 073	8 073	37 537	50 300	52 865	55 456
Households	-	-	-	-	-	4	-	-	-
Social benefits			30			4			
Other transfers to households									
Payments for capital assets	-	2 500	481	5 737	5 737	1 230	3 053	3 209	3 366
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	2 500	481	5 737	5 737	1 230	3 053	3 209	3 366
Transport equipment									
Other machinery and equipment	-	2 500	481	5 737	5 737	1 230	3 053	3 209	3 366
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: District Health Services	113 703	183 493	214 059	248 372	248 372	248 372	302 468	352 864	400 033

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	9 516	-	-
Compensation of employees	-	-	-	-	-	-	6 000	-	-
Salaries and wages							6 000		
Social contributions									
Goods and services	-	-	-	-	-	-	3 516	-	-
of which									
Consultants and Professionals							3 516		
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	1 307	1 861	1 000	1 000	1 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		1 307	1 861	1 000	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	1 307	1 861	1 000	1 000	1 000	9 516	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	8 500	8 500	6 299	3 000	4 700	4 897
Compensation of employees	-	-	-	8 500	8 500	6 299	3 000	4 700	4 897
Salaries and wages				8 500	8 500	6 299	3 000	4 700	4 897
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Consultants and Professionals									
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	3 000	3 000	5 201	1 850	2 300	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	3 000	3 000	5 201	1 850	2 300	2 500
Transport equipment									
Other machinery and equipment				3 000	3 000	5 201	1 850	2 300	2 500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
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 3.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	124 265	142 591	181 304	151 138	164 454	188 517	206 363	219 639	232 561
Compensation of employees	72 918	80 097	97 787	100 510	108 826	116 033	123 324	130 651	137 035
Salaries and wages	64 168	70 976	83 354	77 081	85 397	92 604	106 742	113 059	118 582
Social contributions	8 750	9 121	14 433	23 429	23 429	23 429	16 582	17 592	18 453
Goods and services	51 347	62 494	83 517	50 628	55 628	72 462	83 039	88 988	95 526
<i>of which</i>									
Administrative fees	11	-	1	-	-	16	30	32	34
Advertising	-	154	25	396	396	478	500	536	575
Assets <R5000	919	1 260	686	13 524	13 524	13 551	10 000	10 708	11 492
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	3	-	-	-
Catering: Departmental activities	1	-	14	-	-	77	100	107	115
Communication	337	1 144	33	6 505	6 505	6 254	2 500	2 678	2 873
Computer services	2	5	4 260	1 058	1 058	2 762	1 200	1 285	1 379
Cons/prof:business & advisory services	-	-	480	28	28	28	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	5 632	5 632	5 632	-	-	-
Cons/prof: Laboratory services	-	-	431	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	17 493	6 718	29 959	-	-	(44)	3 000	3 213	3 448
Agency & support/outsourced services	80	-	79	133	133	3 320	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	10 848	15 848	36 970	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	9	6	6	11	-	-	-
Inventory: Fuel, oil and gas	24 059	41 028	28 214	3 688	3 688	7 660	39 175	42 021	45 163
Inventory:Learn & teacher support material	-	-	-	261	261	261	-	-	-
Inventory: Materials & supplies	4 585	-	8 613	-	-	188	2 609	2 794	2 998
Inventory: Medical supplies	1 172	-	789	1 510	1 510	603	1 500	1 607	1 724
Inventory: Medicine	-	-	172	32	32	52	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	1 283	-	-	-	-	-	-	-
Inventory: Other consumables	385	630	1 163	2 531	2 531	2 572	3 000	3 213	3 448
Inventory: Stationery and printing	477	9 620	616	580	580	(2 076)	2 500	2 678	2 873
Lease payments (Incl. operating leases, excl. finance leases)	614	274	5 790	728	728	(11 834)	11 625	12 439	13 315
Rental & hiring	-	-	-	503	503	503	-	-	-
Property payments	189	-	1 173	-	-	386	-	-	-
Transport provided dept activity	-	378	-	-	-	1 462	1 500	1 607	1 724
Travel and subsistence	1 020	-	970	2 665	2 665	3 739	3 800	4 070	4 365
Training & staff development	-	-	10	-	-	(211)	-	-	-
Operating payments	3	-	-	-	-	77	-	-	-
Venues and facilities	-	-	30	-	-	22	-	-	-
Interest and rent on land	-	-	-	-	-	22	-	-	-
Interest	-	-	-	-	-	22	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	176	193	402	315	315	302	332	350	366
Provinces and municipalities	176	187	237	299	299	245	315	320	366
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	176	187	237	299	299	245	315	320	366
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	176	187	237	299	299	245	315	320	366
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	6	165	16	16	57	17	30	-
Social benefits	-	6	165	16	16	57	17	30	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 802	9 822	3 288	45 750	45 750	45 750	12 186	12 856	13 448
Buildings and other fixed structures	-	-	392	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	392	-	-	-	-	-	-
Machinery and equipment	10 802	9 822	2 896	45 750	45 750	45 750	12 186	12 856	13 448
Transport equipment	9 507	9 822	1 855	-	-	-	12 186	12 856	13 448
Other machinery and equipment	1 295	-	1 041	45 750	45 750	45 750	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification	135 248	152 606	184 994	197 203	210 519	234 569	218 881	232 845	246 375

Table B 3.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	20 664	36 578	138 337	178 985	196 523	178 896	214 319	229 983	242 451
Compensation of employees	16 874	24 059	92 709	125 444	125 445	124 289	142 113	150 959	158 579
Salaries and wages	14 129	21 793	81 857	107 121	107 122	105 966	126 211	133 820	147 593
Social contributions	2 745	2 266	10 852	18 323	18 323	18 323	15 902	17 139	10 986
Goods and services	3 790	12 519	45 624	53 541	71 078	54 607	72 206	79 024	83 872
<i>of which</i>									
Administrative fees	-	-	22	-	-	-	-	-	-
Advertising	91	40	16	170	170	170	169	169	169
Assets <R5000	12	-	264	64	64	64	141	145	149
Audit cost: External	-	-	38	-	-	-	-	-	-
Bursaries (employees)	-	-	224	-	-	-	-	-	-
Catering: Departmental activities	195	600	-	94	94	94	106	107	108
Communication	54	-	85	1 448	1 447	1 450	872	1 687	1 698
Computer services	-	-	514	7 819	7 819	7 827	9 522	5 996	11 624
Cons/prof:business & advisory services	245	-	14	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	500	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	968	5 369	1 853	1 853	1 495	1 864	1 895	1 923
Cons/prof: Legal cost	42	-	-	-	-	-	-	-	-
Contractors	924	-	1 144	2 366	2 366	2 144	7 156	6 041	5 486
Agency & support/outourced services	759	-	9 428	7 444	17 516	9 352	10 930	9 257	9 508
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	33	33	82	-	-	-
Housing	-	800	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1 810	2 248	2 248	1 893	1 874	1 874	1 874
Inventory: Fuel, oil and gas	-	-	1 946	2 480	2 480	2 480	1 474	2 474	2 474
Inventory:Learn & teacher support material	142	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	68	1 800	5 291	200	200	200	650	675	697
Inventory: Medical supplies	31	5 557	110	1 394	1 394	1 398	1 501	8 045	8 376
Inventory: Medicine	-	-	4 834	3 187	3 187	3 187	12 693	12 415	14 564
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	89	-	-	-	-	-	-	-	-
Inventory: Other consumables	126	-	2 406	4 869	4 869	4 891	5 755	6 761	5 767
Inventory: Stationery and printing	5	-	224	2 840	2 840	2 840	2 902	2 908	2 914
Lease payments (Incl. operating leases, excl. finance leases)	576	2 254	3 690	4 820	4 820	4 844	6 321	7 577	7 045
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	5 277	4 514	11 980	4 519	-	-	-
Transport provided dept activity	374	-	110	4 409	4 409	4 362	6 565	9 254	7 727
Travel and subsistence	57	-	629	91	91	104	-	-	-
Training & staff development	-	-	15	500	500	500	644	652	658
Operating payments	-	-	2 156	698	698	711	1 067	1 091	1 113
Venues and facilities	-	-	8	-	-	-	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	48	33	(70)	891	891	917	930	979	1 026
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48	33	(71)	891	891	917	930	979	1 026
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	48	33	(71)	891	891	917	930	979	1 026
Payments for capital assets	82	148	13 086	800	800	770	702	596	166
Buildings and other fixed structures	-	-	9 896	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	9 896	-	-	-	-	-	-
Machinery and equipment	82	148	3 172	800	800	770	702	596	166
Transport equipment	50	-	-	-	-	-	-	-	-
Other machinery and equipment	32	148	3 172	800	800	770	702	596	166
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 794	36 759	151 353	180 676	198 214	180 583	215 951	231 558	243 643

Table B 3.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	508 144	560 377	646 359	605 116	622 674	689 819	660 459	700 586	744 251
Compensation of employees	311 043	343 626	410 278	449 488	450 720	435 623	489 393	520 689	547 256
Salaries and wages	273 717	301 276	364 450	395 549	396 962	383 065	446 681	470 802	494 926
Social contributions	37 326	42 350	45 828	53 939	53 758	52 558	42 712	49 887	52 330
Goods and services	197 101	216 751	236 081	155 627	171 953	254 195	171 066	179 897	196 995
<i>of which</i>									
Administrative fees	-	-	43	-	-	35	40	41	45
Advertising	169	144	327	144	144	465	500	513	566
Assets <R5000	64	1 336	1 983	1 336	1 336	3 977	3 000	3 066	3 394
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	5 254	5 254	5 279	-	-	-
Catering: Departmental activities	94	80	11	80	80	197	200	204	226
Communication	1 441	1 239	665	1 239	1 239	1 087	1 441	1 473	1 630
Computer services	7 776	11 340	8 349	11 340	11 340	14 227	3 500	3 577	3 960
Cons/prof: business & advisory services	-	-	2 408	-	-	563	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	27 933	44 412	29 688	23 034	23 034	17 941	27 000	27 594	30 547
Cons/prof: Legal cost	-	-	6	-	-	-	-	-	-
Contractors	6 339	-	3 008	-	-	23 757	7 810	6 132	6 788
Agency & support/outourced services	13 820	-	21 224	-	-	25 956	22 000	22 605	24 109
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	89	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21 874	33 425	23 167	13 425	13 425	(23 059)	7 531	10 132	10 419
Inventory: Fuel, oil and gas	2 474	12 163	3 160	12 163	12 163	14 386	9 000	9 199	10 182
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	200	-	1 389	-	-	672	1 000	1 022	1 131
Inventory: Medical supplies	40 873	59 074	1 969	29 074	29 074	36 692	20 000	20 440	22 627
Inventory: Medicine	37 399	-	37 808	-	16 326	31 134	20 000	24 798	28 018
Medicines inventory interface	-	-	56 416	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 643	5 117	5 670	5 117	5 117	8 810	6 000	6 132	6 788
Inventory: Stationery and printing	2 790	20 904	2 543	10 904	10 904	11 396	5 000	5 110	5 657
Lease payments (Incl. operating leases, excl. finance leases)	11 370	19 575	15 241	24 575	24 575	34 778	14 444	14 762	16 341
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	19 584	-	-	42 785	18 000	18 396	19 364
Transport provided dept activity	14 937	-	98	5 000	5 000	(12 745)	-	-	-
Travel and subsistence	-	5 424	-	5 424	5 424	8 388	3 000	3 066	3 394
Training & staff development	500	2 456	98	7 456	7 456	7 116	1 000	1 022	1 131
Operating payments	405	-	1 226	-	-	2	500	511	566
Venues and facilities	-	62	-	62	62	267	100	102	113
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	387	699	2 269	1 670	1 670	1 850	1 770	1 860	1 989
Provinces and municipalities	-	-	-	-	-	150	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	150	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	150	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	864	-	-	793	604	635	679
Households	387	699	1 405	1 670	1 670	907	1 166	1 225	1 310
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	387	699	1 405	1 670	1 670	907	1 166	1 225	1 310
Payments for capital assets	23 894	9 560	17 040	26 957	29 957	29 140	19 219	20 219	21 106
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 894	9 560	17 040	26 957	29 957	29 140	19 219	20 219	21 106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 894	9 560	17 040	26 957	29 957	29 140	19 219	20 219	21 106
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 198	-	-	-	-	-	-	-	-
Total economic classification	535 623	570 636	665 668	633 742	654 300	720 808	681 448	722 665	767 346

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services (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	155 219	215 192	210 779	249 806	249 806	248 706	264 962	280 189	293 022
Compensation of employees	82 030	95 714	105 828	105 525	105 525	105 525	110 801	116 341	122 158
Salaries and wages	72 487	83 654	94 166	92 229	92 229	92 229	96 840	101 682	106 766
Social contributions	9 543	12 060	11 662	13 296	13 296	13 296	13 961	14 659	15 392
Goods and services	73 189	119 478	104 951	144 281	144 281	143 181	154 161	163 848	170 864
of which									
Medical Supplies	57 881	57 962	51 035	68 903	68 903	88 975	72 348	75 966	78 675
Laboratory Services		8 066	14 265	17 767	17 767	13 192	18 656	19 589	20 549
Other	780	45 209	33 273	48 525	48 525	33 219	53 617	58 276	61 132
Other outsourced services	14 528	8 241	6 378	9 086	9 086	7 795	9 540	10 017	10 508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	85	40	92	-	-	1 100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	85	40	92			1 100			
Social benefits									
Other transfers to households	85	40	92	44	44	150	55	65	68
Payments for capital assets	17 937	4 418	13 932	16 815	27 960	27 960	17 655	18 538	19 446
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	17 929	4 418	13 932	16 815	27 960	27 960	17 655	18 538	19 446
Transport equipment									
Other machinery and equipment	17 929	4 418	13 932	16 815	27 960	27 960	17 655	18 538	19 446
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8								
Payments for financial assets									
Total economic classification	173 241	219 650	224 803	266 621	277 766	277 766	282 618	298 727	312 468

Table B 3.6: Payments and estimates by economic classification: Programme 6: Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	39 601	66 744	69 144	81 509	86 068	86 754	86 401	95 118	103 592
Compensation of employees	16 721	36 715	23 525	30 594	32 834	32 453	38 764	40 916	43 102
Salaries and wages	14 431	32 253	21 353	23 800	26 040	25 607	36 795	38 827	40 912
Social contributions	2 290	4 462	2 172	6 794	6 794	6 846	1 969	2 089	2 191
Goods and services	22 880	30 029	45 619	50 915	53 234	54 301	47 637	54 202	60 489
<i>of which</i>									
Administrative fees	12 156	14 379	2 716	12 782	12 782	14 632	-	-	-
Advertising	42	-	144	335	335	367	90	95	99
Assets <R5000	44	-	344	6 006	6 006	6 285	781	824	862
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	3	-	-	321	-	-	-
Catering: Departmental activities	225	10	401	315	315	(2 004)	2 702	3 107	3 250
Communication	1	350	797	603	603	41	724	763	799
Computer services	418	-	144	300	300	262	2 077	1 423	1 488
Cons/prof: business & advisory services	-	-	122	-	-	(451)	798	843	881
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	914	-	140	596	596	733	-	-	-
Agency & support/outsourced services	415	-	55	-	-	(88)	471	496	519
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	35	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	26	4	4	7	-	-	-
Inventory: Fuel, oil and gas	-	200	-	600	600	600	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	3	-	-	16	-	-	-
Inventory: Medical supplies	1	-	16	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	22	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36	-	1 245	970	970	1 079	-	-	-
Inventory: Stationery and printing	277	150	734	2 220	2 220	2 490	211	223	233
Lease payments (Incl. operating leases, excl. finance leases)	429	986	1 094	3 755	3 755	1 391	2 732	5 497	4 292
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	193	-	499	-	-	435	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 419	1 850	7 899	11 625	11 625	25 324	-	-	-
Training & staff development	4 961	12 104	24 866	10 614	12 933	27 846	5 968	5 543	8 128
Operating payments	10	-	3 840	100	100	(5 251)	27 206	31 298	35 261
Venues and facilities	336	-	531	90	90	(19 791)	3 877	4 090	4 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	23	-	-	-	70	74	77	81
Provinces and municipalities	-	16	-	-	-	52	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	16	-	-	-	52	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	16	-	-	-	52	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	-	-	-	18	74	77	81
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	7	-	-	-	18	74	77	81
Payments for capital assets	-	-	(116)	2 500	2 500	1 744	1 216	1 643	1 949
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	(116)	2 500	2 500	1 744	1 216	1 643	1 949
Transport equipment	-	-	-	-	-	-	1 216	1 643	1 949
Other machinery and equipment	-	-	(116)	2 500	2 500	1 744	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 601	66 767	69 028	84 009	88 568	88 568	87 691	96 838	105 622

Table B.3.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Science)

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	57 879	62 430	61 306	68 583	72 902	65 458	72 356	76 697	80 225
Compensation of employees	35 834	35 003	23 567	38 775	38 775	25 891	40 713	42 749	44 614
Salaries and wages	33 915	33 327	21 381	36 918	36 918	23 450	38 764	40 702	42 466
Social contributions	1 919	1 676	2 186	1 857	1 857	2 441	1 949	2 047	2 147
Goods and services	22 045	27 427	37 739	29 809	34 127	39 567	31 643	33 948	35 612
of which				-	-	-	-	-	-
Registration Fees	12 450	18 516	886	19 937	19 937	17 213	21 278	22 342	23 437
Other	4 748	2 826	14 922	3 131	3 131	18 837	3 287	4 174	4 379
Training and Development	4 847	6 085	21 103	6 741	11 059	3 517	7 078	7 432	7 796
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	52	-	-	-
Provinces and municipalities	-	-	-	-	-	52	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	52	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds						52			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	425	-	(115)	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	425	-	(115)				-	-	-
Transport equipment									
Other machinery and equipment	425	-	(115)			713			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	58 304	62 430	61 191	68 583	72 902	65 510	72 356	76 697	80 225

Table B.3.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

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	-	-	-	6 080	6 080	6 080	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	6 080	6 080	6 080	-	-	-
<i>of which</i>									
<i>Consultants and Professionals</i>									
<i>Training and Staff development</i>				3 080	3 080	3 080			
<i>Registration</i>				3 000	3 000	3 000			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	6 080	6 080	6 080	-	-	-

Table B 3.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	9 889	20 863	24 581	32 232	32 293	25 554	33 888	36 994	38 708
Compensation of employees	3 898	4 298	5 923	8 099	7 059	6 721	9 199	9 747	10 207
Salaries and wages	2 455	3 151	5 096	6 721	5 681	5 621	8 035	8 512	8 912
Social contributions	1 443	1 147	827	1 378	1 378	1 100	1 164	1 235	1 294
Goods and services	5 991	16 565	18 658	24 133	25 234	18 833	24 689	27 247	28 501
<i>of which</i>									
Administrative fees	-	-	8	-	-	-	-	-	-
Advertising	5	-	-	-	-	-	-	-	-
Assets <R5000	504	-	2	-	-	21	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	30	30	30	-	-	-
Communication	-	-	2	25	25	(2)	45	47	50
Computer services	-	-	167	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	2 911	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 478	10 365	11 012	18 362	18 362	10 633	18 929	21 171	22 145
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	13	-	-	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	127	-	231	200	200	(484)	-	-	-
Inventory: Medical supplies	911	1 000	2 494	4 971	4 911	3 360	4 434	4 678	4 893
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 426	3 583	2 922	20	1 181	1 737	1 198	1 263	1 322
Inventory: Stationery and printing	-	-	-	95	95	91	15	16	17
Lease payments (incl. operating leases, excl. finance leases)	232	-	53	25	25	84	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	273	187	1 546	50	50	50	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	33	-	184	25	25	88	68	-	-
Training & staff development	-	-	17	50	50	28	-	72	75
Operating payments	1	1 430	7	280	280	282	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	11	-	13	-	-	-	-	-	-
Provinces and municipalities	11	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	-	-	-	-	-	-	-	-
Municipalities	11	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	13	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	13	-	-	-	-	-	-
Payments for capital assets	1 116	4 680	3 198	300	300	7 039	300	317	331
Buildings and other fixed structures	1 002	4 343	2 477	-	-	6 561	-	-	-
Buildings	1 002	4 343	2 477	-	-	6 561	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	337	721	300	300	478	300	317	331
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	114	337	721	300	300	478	300	317	331
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 016	25 543	27 792	32 532	32 593	32 593	34 188	37 311	39 039

Table B 3.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	8 397	6 716	24 631	41 368	41 368	18 759	27 679	23 255	28 871
Compensation of employees	1 061	1 080	3 471	4 185	3 568	2 879	5 371	3 572	3 745
Salaries and wages	1 061	1 080	3 228	2 862	2 245	1 556	5 209	3 401	3 565
Social contributions	-	-	243	1 323	1 323	1 323	162	171	180
Goods and services	7 336	5 636	21 160	37 183	37 800	15 880	22 308	19 683	25 126
<i>of which</i>									
Administrative fees	80	-	49	-	-	20	-	-	-
Advertising	-	31	2	-	-	75	-	-	-
Assets <R5000	16	45	2 773	-	-	586	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	8	-	-	-	-	-	-
Catering: Departmental activities	-	37	121	43	43	53	36	38	40
Communication	292	272	75	420	1 037	868	-	-	-
Computer services	-	30	-	34	34	-	36	37	40
Cons/prof: business & advisory services	468	-	16 840	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	6 440	3 678	-	10 571	10 571	2 351	9 906	10 452	12 583
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	99	25 000	25 000	10 017	11 700	8 491	11 768
Agency & support/outourced services	-	-	-	-	-	7	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	38	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	14	-	-	-	-	-	-
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	5	-	-	-	-	-	-
Inventory: Medical supplies	-	-	6	-	-	18	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	27	-	-	-	199	-	-	-
Inventory: Stationery and printing	-	-	87	30	30	125	68	72	75
Lease payments (Incl. operating leases, excl. finance leases)	-	-	119	-	-	226	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	57	-	-	-
Transport provided dept activity	-	1 297	-	-	-	-	-	-	-
Travel and subsistence	34	219	860	-	-	495	385	406	425
Training & staff development	6	-	72	375	375	263	-	-	-
Operating payments	-	-	-	-	-	-	177	-	-
Venues and facilities	-	-	28	710	710	482	-	187	195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	335 254	302 712	465 109	409 292	440 969	485 815	403 449	402 352	415 856
Buildings and other fixed structures	329 423	302 712	426 657	382 023	413 700	503 221	380 255	377 882	390 261
Buildings	329 423	302 712	426 594	-	-	-	2 627	1 723	893
Other fixed structures	-	-	63	382 023	413 700	503 221	377 628	376 159	389 368
Machinery and equipment	5 831	-	38 452	27 269	27 269	(17 406)	23 194	24 470	25 595
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 831	-	38 452	27 269	27 269	(17 406)	23 194	24 470	25 595
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	343 651	309 428	489 740	450 660	482 337	504 574	431 128	425 607	444 727

Table B.3.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	5 536	21 076	7 687	29 486	29 486	22 557	30 960	32 508	34 134
Compensation of employees	1 061	7 697	3 462	8 486	8 486	4 035	8 910	9 356	9 824
Salaries and wages	942	7 057	3 228	7 780	7 780	3 547	8 169	8 578	9 007
Social contributions	119	640	234	706	706	488	741	778	817
Goods and services	4 475	13 379	4 225	21 000	21 000	18 522	22 050	23 152	24 310
of which									
Project Management	3 182	5 201	-	5 734	5 734	5 734	6 021	6 638	6 970
Consultants and Professionals		5 672	1 259	12 503	12 503	10 025	13 128	14 474	15 197
Other	1 293	2 506	2 966	2 763	2 763	2 763	2 902	3 198	3 358
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	262 315	240 863	380 308	316 598	335 495	342 423	300 314	284 035	296 810
Buildings and other fixed structures	241 965	240 863	356 770	273 162	292 059	337 417	254 706	236 147	248 922
Buildings	241 965	240 863	356 770	273 162	292 059	337 417	254 706	236 147	248 922
Other fixed structures									
Machinery and equipment	20 350	-	23 538	43 436	43 436	5 006	45 608	47 888	47 888
Transport equipment									
Other machinery and equipment	20 350	-	23 538	43 436	43 436	5 006	45 608	47 888	47 888
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	267 851	261 939	387 995	346 083	364 980	364 980	331 274	316 543	330 944

Table B.3.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	3 282	-	17 071	-	-	599	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 282	-	17 071	17 925	-	599	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	15 603	16 383	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Maintenance	3 282	-	66	69	-	-	-	-	-
Other	-	-	1 402	1 472	-	599	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72 854	47 530	87 859	98 258	101 038	100 439	90 154	103 029	108 320
Buildings and other fixed structures	34 041	35 347	69 823	83 684	86 464	99 817	74 851	86 961	91 465
Buildings	34 041	35 347	69 823	83 684	86 464	99 817	74 851	86 961	91 465
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 813	12 183	18 036	14 574	14 574	622	15 303	16 068	16 855
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38 813	12 183	18 036	14 574	14 574	622	15 303	16 068	16 855
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	76 136	47 530	104 930	98 258	101 038	101 038	90 154	103 029	108 320

Table B.3.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (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	-	-	-	-	-	-	3 000	-	-
Compensation of employees	-	-	-	-	-	-	2 000	-	-
Salaries and wages							2 000		
Social contributions									
Goods and services	-	-	-	-	-	-	1 000	-	-
of which									
Consultants and Professionals							1 000		
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	3 000	-	-

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Source of Funding	Budget programme name	Targeted number of
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			
1. New and replacement assets										
	New Mental Health	Mental Health Hospital	Francis Baard	Specialized Hospital		Dec-11	Nov-13	Hospital Revit Grant	Programme 8	
	Uppington Hospital	Uppington Hospital	Siyanda	Regional Hospital	327	Nov-08	Sep-12	Hospital Revit Grant	Programme 8	
	De Aar Hospital	De Aar Hospital	Pixley Ka Seme	District Hospital	158	Nov-12	May-14	Hospital Revit Grant	Programme 8	
	Kuruman hospital	Kuruman Hospital	JTG	Regional Hospital		Jun-12	Jun-16	Hospital Revit Grant	Programme 8	
	Norvalspont Clinic	Pixley Ke seme	Pixley Ke seme	Clinic		Nov-09	Aug-12	Health Infrastructure Grant	Programme 8	
	Deurham Clinic	JTG	JTG	Clinic		Nov-10	Mar-13	Health Infrastructure Grant	Programme 8	
	Ga Moepedi Clinic	JTG	JTG	Clinic		Nov-10	Nov-12	Health Infrastructure Grant	Programme 8	
	Heuningsvlei Clinic	JTG	JTG	Clinic		Jan-13	Jan-14	Health Infrastructure Grant	Programme 8	
	Ka Gung Clinic	JTG	JTG	Clinic		Jan-13	Jan-14	Health Infrastructure Grant	Programme 8	
	Williston CHC	Namakwa	Namakwa	CHC				Health Infrastructure Grant	Programme 8	
	Port Nolloth CHC	Namakwa	Namakwa	CHC				Health Infrastructure Grant	Programme 8	
	Schmidtsdrift clinic	Pixley Ke seme	Pixley Ke Seme	Clinic		Mar-13	Mar-14	Health Infrastructure Grant	Programme 8	
	Petrusham	JTG	JTG	Clinic		Mar-13	Mar-14	Health Infrastructure Grant	Programme 8	
	Grant Management	Grant	Francis Baard					Hospital Revit Grant	Programme 8	
Total New infrastructure assets										
2. Upgrades and Additions										
	Compensation of employ ees	Provincial Office						Eq s		
	Clinics, Hospitals& CHC upgrades	All districts	Francis Baard			Apr-13	Mar-14	Health Infrastructure Grant	Programme 8	
	Medical Gas/ LP Gas	All districts	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Clinical Plant Equipment	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Office Accomodation/Plant Engineering Workshop		Francis Baard			Apr-13	Mar-14	Health Infrastructure Grant	Programme 8	
Total Upgrades and Additions										
3. Rehabilitation,renovation and refurbishment										
	Tswaragano Hospital	JTG	JTG	District Hospital		Apr-13	Mar-14	HIG	Programme 8	
	Conditions Assesment	All districts	Francis Baard			Apr-13	Mar-14	HIG	Programme 8	
	Galeshiwe Day Hospital	Francis Baard	Francis Baard			Apr-13	Mar-14	HIG	Programme 8	
	Sutherland Hospital	Namakwa	Namakwa			Apr-13	Mar-14	HIG	Programme 8	
	Frazerburg Hospital	Pixley Ke seme	Pixley Ke seme			Apr-13	Mar-14	HIG	Programme 8	
Total Rehabilition,renovation and refurbishment										
4. Maintenance and repairs										
	Internal Roads Upgrade	Pixley Ke Seme	Pixley Ke Seme			Apr-13	Mar-14	Eq s	Programme 8	
	James Exum & West End overnight stay	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 8	
	Standby Generators	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Fire fighting equipment	All districts	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Solar & Plumbing Upgrade	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	HVAC	All districts	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Building & Roof Structures Maintenance	All districts	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Autoclaves	All districts	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Medical Equipment maintenance	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
	Keimos Hospital Laundry Equipment & hot water	Francis Baard	Francis Baard			Apr-13	Mar-14	Eq s	Programme 7	
Total maintenance and repairs										
Total Health Infrastructure										

Table B.8: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	1 038	11 287	3 491	7 411	13 506	7 328	7 819	8 237	8 641
!Kheis	-	-	-	-	-	-	-	-	-
//Khara Hais	-	2 054	350	1 209	1 294	-	1 275	1 332	1 397
Dikgathlong	-	-	-	-	-	-	-	-	-
Emthanjeni	-	1 717	670	1 001	1 001	-	1 056	1 114	1 169
Gamagara	-	-	-	-	-	-	-	-	-
Ga-Segonyane	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Kgatelopele	-	795	795	495	495	495	522	551	578
Kai ! Garib	-	952	952	779	779	779	776	819	859
Khai Ma	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
Siyathemba	1 010	-	-	-	-	-	-	-	-
Sol Plaatje	-	4 181	148	2 526	8 536	4 653	2 663	2 809	2 947
Thembelihle	-	-	-	-	-	-	-	-	-
Tsantsabane	-	1 012	-	959	959	959	1 013	1 069	1 121
Ubuntu	-	270	270	134	134	134	141	149	156
Umsobomvu	28	-	-	-	-	-	-	-	-
Other: Vehicle licenses	-	306	306	308	308	308	373	394	413
	-	-	-	-	-	-	-	-	-
Category C	59	-	-	-	-	-	-	-	-
Frances Baard	24	-	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Namakwa	35	-	-	-	-	-	-	-	-
Pixely Ka Seme	-	-	-	-	-	-	-	-	-
Siyanda	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total transfers to local government	1 097	11 287	3 491	7 411	13 506	7 328	7 819	8 237	8 641