

VOTE 03

DEPARTMENT OF HEALTH

Department: Health	Vote 3
To be appropriated in Vote in 2013/14	R7 667 281 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Superintendent General of the Department of Health

1. Overview

Vision

Healthy self reliant communities in the North West Province.

Mission

To render accessible, equitable and integrated quality health.

Values

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

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

Core functions of the department

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

The main purpose of the department is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, inter-governmental and inter-sectoral co-operation. The department provides health services primarily to the uninsured population which comprises about 88 per cent of the province's total population. In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries.

The following four main categories of health services are provided by the department:

Primary health care services

Primary health care services are rendered at community / household level and in fixed clinics. These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support. Focus is on Primary Health Care re-engineering which is core to the Annual Performance Plan.

Hospital services

District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. Specialised hospitals render specialised hospital services for psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. The one tertiary hospital in the province renders provincial tertiary services at specialist level, providing facilities and expertise needed for sophisticated medical procedures.

Forensic pathology services

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes. The department is currently deliberating on demands for any expected changes in the services and the resources available to match them and information on external activities and events relevant to budget decisions.

Quality assurance is a critical key area of health service delivery

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

Emergency medical services

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

Acts, rules and regulations applicable to department

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

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

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

- Basic Conditions of Employment Act, 75 of 1997;
- Occupational Health and Safety Act, 85 of 1993;
- The Division of Revenue Act, 7 of 2003;
- Skills Development Act, 97 of 1998;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Employment Equity Act, 55 of 1998;
- State Information Technology Act, 88 of 1998;
- Public Finance Management Act, 1 of 1999;
- Protected Disclosures Act, 26 of 2000;
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as amended;
- Control of Access to Public Premises and Vehicles Act, 53 of 1985;
- Conventional Penalties Act, 15 of 1962; and
- Public Service Commission Act, 46 of 1997

1.1 Alignment of departmental budget to achieve government's prescribed outcomes

A strategy as to how the Department will contribute towards the twelve outcomes within the resources available is contained in the Strategic plan and Annual Performance Plan. A budget of R7 667.2 million set for the next financial year 2013/14 will meet only some of the priorities as evidenced by additional funds requested by the Department.

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

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

The APP has taken into consideration all material, financial and human resources required to make National Health Insurance (NHI) a reality. However, this NHI prioritization has been planned within constrained resources. The NHI conditional grant is currently allocated R11.5 million for 2012/13 and has not been performing well so far.

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

This section provides a review of 2012/13, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. The report is based on agreed goals and objectives in terms of the Department's Annual Performance Plan which is informed by the strategic goals in the Five-year Strategic Plan.

Accounting for actual expenditure on the national health sector priorities like Maternal and Child health, HIV & ARV 350 threshold, family health teams pilots / model, and public hospital norms and standards as reflected in a special submission as part of the 2011/12 MTEF, is a big challenge for the department as there was actually no additional funding attached to them. This also applies to Primary Health Care Re-engineering allocated from equitable share.

Health Facilities Management

Incorrect utilization of the maintenance budget is being addressed by appointment of maintenance managers in all four districts. This will assist with prioritization and implementation of maintenance projects. Planning is fast tracked such that some projects are shifted to be implemented later in the financial year. The department has had to reprioritise due to budget constraints. Seven projects are, however, currently out on tender.

Costed projects are being reprioritized to avoid over-commitment. Appointment of contractors, SCM processes invoices that exceed available budget, cash flow management and proper implementation of maintenance projects are serious challenges for the department. The province has, however, attained some successes during the year.

Clinical associates to boost rural health in North West

Relations between the Wits University Centre for Rural Health and the Department of Health are now benefiting the people of North West Province. Eleven students recently received their Bachelor of Clinical Medical Practice degrees at the University of Witwatersrand, in Johannesburg and are currently working in District Hospitals across the province. These new graduates will become mid-level health workers specifically created to address the country's shortage of skilled health care professionals, especially in the rural areas.

New clinics for Taung

The Department of Health has responded to the plight of Sekhing, Tweelingspan and Buxton residents in Taung for improved access to healthcare. A Community Health Centre will be constructed in Sekhing while Tweelingspan and Buxton villages will receive new clinics. The department is vigorously channelling energy towards improving Primary Health Care to help regain public confidence. "Access to PHC is a major part of the integrated development plan at local level. As a matter of urgency and need, we prioritized access to primary health care by ensuring that our communities have access to PHC facilities within a 5 kilometers radius".

The Department has developed a long term maintenance plan. This will improve conditions of primary health care facilities with maintenance backlog and provide accommodation for health professionals at health facilities in rural areas.

More nurses for North West clinics

Working towards bettering lives of the people of the North West, a total of 73 community nurses have been released from Excelsius College of Nursing in June 2012 to work in clinics. This is in addition to 170 nurses that were released to do community service early this year. Rustenburg Sub district was a major beneficiary due to increased number of patients visiting health facilities in the area. The numbers of people who migrate to Rustenburg to work in the mines and other economic sectors have motivated the department to staff clinics with more nurses.

The Department will use the revitalization grant to revitalize the two nursing colleges together with four nursing schools based in Taung, Moses Kotane, Witrand and Thusong hospitals. Revitalized nursing colleges will give the department an opportunity to increase annual intake of nursing students thereby addressing the challenge of acute shortage of nurses effectively.

This comes in the mist of overflow of patients visiting hospitals with cold cases that could have been seen and treated at primary health level. The overflow has an effect on emergency cases and creates the unnecessary burden on secondary and tertiary services.

Community health centres in the province have resident medical officers. Clinics have scheduled medical officers every week. There is also a referral system which moves patients from clinics to hospitals if required. Health facilities have an excellent and regular supply of all medication. All this is the Department's effort to better health services for all.

North West cure first XDR TB patient in South Africa

Success on curing a patient of MDR XDR is attributed to centralized expertise at the MDR/XDR TB Unit in Klerksdorp. The Unit was opened in 2010 and is treating patients with drug resistance TB from across the province. The province is also experiencing a drop of TB deaths from 8.2 per cent in 2009 to 7.3 per cent and an increase of healing TB patients. The cure rate has improved from 40 per cent to 67 per cent in 2011, which is greater than 25 per cent increase in healing TB patients. Integrated care of patients co-infected with

TB and HIV also improved from 38 per cent in 2009 to 83 per cent in 2011. This is due to the HIV Counselling and Testing campaign that started in April 2010.

Though the province continues to do well, late reporting of patients to health facilities and patients who continue to default treatment remains a concern. Defaulter rate is a cause for concern since non-compliance to treatment is the major contributing factor to Multi-Drug Resistant (MDR) TB and Extreme Drug Resistant (XDR) TB. Treating MDR/XDR TB is very costly as compared to treating an ordinary TB. This puts a huge strain on the department given the numerous and complex public health challenges it is facing.

Primary Health Care re-engineering

Primary Health Care (PHC) is essential health care based on practical, scientifically sound and socially acceptable methods and technology made universally accessible to individuals and families in the community through their full participation and at a cost that the community and the country can afford to maintain at every stage of their development in the spirit of self-reliance and self determination. PHC is the first level of contact of the individual, the family and communities with the national health system bringing health care as close as possible to where people live and work.

The North West province is piloting PHC re-engineering in all four Districts. Ngaka Modiri Molema, Bojanala and Dr Ruth Segomotsi Mompati districts are piloting the strategy in one ward per sub-district. Dr Kenneth Kaunda has identified pilot sites for a chronic model project and thus have more than one ward in two sub-districts (Tlokwe and Matlosana sub-districts) piloting and the other two with one ward piloting. The pilot will run in identified wards till 2015 where the three phases of the outreach teams will be implemented.

Radiation oncology unit in the NW making a huge difference

The Radiation Oncology Unit based in Klerksdorp is making much needed difference for cancer patients in the North West. Built in 2009 at a cost of R52 million, the unit has already treated more than a thousand patients. The unit has equipment of its kind incorporated with new technology and display features that other machines do not have giving an added advantage of flexibility in performing functions, increase in workflow and delivery of quality service. The Radiation Oncology unit is run in partnership with private health institutions. The department continues to build partnership with private institutions to improve, and try to speedup delivery of health services.

Relief for dialysis patients in Bojanala

To ease the load from Klerksdorp / Tshepong Hospital and Mafikeng Provincial Hospital, the health department has opened a third renal unit at the Job Shimankana Tabane Hospital (JST), in Rustenburg. Establishing renal care services including dialysis in Rustenburg has been a priority for a few years. In March of 2009 the hospital began to re-evaluate the quality of service that JST renal patients were receiving, they were scattered all around Gauteng, Mahikeng and fewer in Klerksdorp.

Because of this rigorous process, and the travelling costs involved, many would default certain days of treatment. Thus not receive meaningful therapy but simultaneously costing the state tremendous amounts of money. In response to this demand, the Department deemed it fit to establish another fully fledged renal unit increasing them to three in the province within state hospitals.

This new state of the art unit is anticipated to respond to the dire need for dialysis treatment in the District and the province as whole. The unit has been constructed such that it can accommodate 32 patients on chronic haemodialysis and possibly expand to 40 patients should the need arise. The advantage of this new renal unit also help medical practitioners who specializes in renal care to have easy and growing knowledge on their specialization and more training of nurses on this field.

In line with national and provincial priorities, the department continues with the following in 2012/13:

- Improving the provision of health care: In line with the national vision of ensuring a long and healthy life for all South Africans through implementation of the NHS 10-point plan, the Medium Term Strategic Framework (MTSF), the Negotiated Service Delivery Agreement and the Millennium Development Goals (MDGs), the department achieved the following:

- o Maternal, Neo-natal Child and Women's Health (MNC&WH): The department continued to scale up programmes and services targeting women and children resulting in positive trends/improved outcomes between 2010/11 and 2011/12 (mid-year estimates):
- o Comprehensive management of HIV and AIDS: The department scaled up prevention strategies including voluntary HIV and AIDS testing and counselling and medical male circumcision:
- o Comprehensive management of TB: The department continued to focus on the expansion of TB programmes in all districts:

A brief review below shows the department's achievements and the challenges it faces.

Programme 1: Administration

Facilities are cabled but they are not connected to the network yet due to delays from Telkom and Central IT. All projects submitted to SITA for procurement have not registered any progress including the Nursing College Management System.

Programme 2: District Health Facilities

Targets have been exceeded on the total number of patients (Children and Adults initiated on ART), Male condom distribution rate, HCT testing rate, Measles coverage under Rotavirus(RV) 2nd dose coverage, Diarrhoea incidence under 5 years, and pneumonia incidence for the under 5 years. There has been improvement in antenatal visits before 20 weeks rate, baby tested PCR positive six weeks after birth as a proportion of babies tested at six weeks, delivery rate for women under 18 years, and smear result turn-around time under 48 hours rate. The percentage of fixed PHC facilities with a monthly supervisory visit has improved, as well as the percentage of complaints of users of PHC Services resolved within 25 days. Close to two hundred PHC facilities and eleven out of fourteen district hospitals have been assessed for compliance against the six priorities of the core standards.

However, indicators on the following were below target:

- Number of Male Medical Circumcision conducted.
- Number of new TB cases reported, percentage of TB patients cured, new smear positive PTB defaulter rate.
- Percentage of HIV-TB Co-infected patients placed on ART Number of quintile 1 schools visited by school health teams. New smear positive PTB cure rate.
- Public Health Facility Maternal mortality ratio.

Corrective measures include appointment of School Health teams in all districts, and fast tracking the implementation of a Campaign on Accelerated Reduction of Maternal and Child Mortality. Nurses are retrained on basic TB management. Defaulter tracer teams are being increased in sub-districts.

Programme 3: Emergency Medical and Rescue Services

Rural response times as well as patients reached within 60 minutes are achieved above target. Challenges include the non functioning communication system, making it difficult to monitor and communicate effectively with ambulance crews. The allocated fleet remains insufficient putting a strain on the current new fleet. The department also needs to work on the delayed turnaround time for referrals by improving referral patterns and fast tracking approval of lease contracts for the two way radio high sites. Planned patient transport needs to be implemented to alleviate pressure from ambulance to focus on primary and critical cases. Proper planning is also required for replacement of ambulances.

Programme 4: Provincial hospital services

The following have been achieved to date:

- Average Length of Stay at 4.7 days below set target of 6 days;
- Bed Utilization rate above set target;
- Percentage complaints of users resolved within 25 days is above the set target;
- Nosocomial Infection rate below target at 0.4 per cent against the target of <3 per cent; and

- Crude fatality rate below target at 6 per cent against the target of <7 per cent
- Patient Day Equivalent is below target as JST hospital is under renovations and patients were relocated to Moses Kotane Hospitals. JST to resume provision of full Regional Hospital package of services, once current renovations are complete. The OPD Headcount is below target but should be reducing as PHC services are strengthened. Percentage of hospital patients satisfied with the service received is below the set target due to long waiting hours. Corrective measures include implementation of queue marshals in all waiting areas of hospitals. One regional hospital out of four still has to complete self assessment on CORE standards.

Specialized hospitals:

All the important indicators (ALOS, PDE, and BUR) were achieved within the targets, so are nosocomial infection and crude fatality rates. Patients are satisfied with the service received.

Challenges, however, include:

OPD headcount totals above target (8750): There has been an increase in WH OPD headcount due to challenges / problems regarding patients refusing to be down-referred due to their perception of good quality of care.

- BH – Mental Health Care Users not honoring appointments
 - Outreach to PHC facilities
 - Patients give written complaints on service received at referral institutions
 - Managers of referral institutions made aware of problems experienced
 - Meetings with mental health coordinators to strengthen Community Mental Health Service
- Social workers to keep contact with MHCUs next of kin

Programme 5: Central Hospital Services

The following are achieved above target:

- Increased separations at 23 405 (8 000);
- increased Patient Day Equivalent (PDE) and increased OPD head count;
- Bed utilization Rate (BUR) at 80.8 per cent (75 per cent);
- Monthly mortality & morbidity meeting in all relevant disciplines;
- All hospital providing tertiary services assessed for compliance to National Core Standards;
- Nosocomial infection rate 0.7 per cent (5 per cent);
- Crude fatality rate 2.4 per cent (7per cent);

Challenges

The high Caesarean section calls for improved capacity of district hospitals to perform c/sections, decongesting and reducing referrals to provincial hospitals. Expenditure per PDE is also low. Head office is fast tracking / expediting procurement of radiology equipment as per business plan and/or reallocating the funds to attainable goals. Patient complaints are resolved in 25 days (100 per cent). Hospitals continue strengthening the complaints management systems.

Strengthen customer care services in face of increasing demand of services (indicated by high separations & OPD head counts). Thus patient's satisfaction is likely to be affected when resources do not meet the demand. The Average Length of Stay is marginally above target at 7.3 days (7). Use of guidelines and protocols is being strengthened to reduce risks and encourage efficiency through aggressive clinical management, and so is referral for cardiology & neurosurgery patients.

Specialized hospitals

The following have been achieved:

- Average length of stay = 30 days (Target = 32 days)
- Percentage of users of Specialized Hospital satisfied with services received = 96.6 per cent (Target = 95 per cent)

Challenges

On all PDEs, OPD headcounts, bed utilization rate the department is to engage Justice Department to facilitate and honour the appointments for forensic observations. To improve expenditure per PDE, hospitals

are increasing patient activity by ensuring that patients honour their appointments; engage justice department and encourage use of facilities in NWP for forensic psychiatry observation.

Programme 6: Health Sciences and Training

No students were recruited for the ABET programme. Indicators in the 2013/14 APP will be corrected to reflect an intake of once a year.

The target for the learnership programme has not been met. Indicator in the 2013/14 APP will be corrected to align to the South African Nursing Council directive. Target in relation to the intake of nurses in post basic nursing programme not fully met. To encourage institutional managers to release nurses to register for the programme.

Programme 7: Health Care Support Services

Issuing of assistive devices exceeded target.

Challenges, however, include:

- Unavailability of certain items due to non-awards within a tender.
- Non available vital items due to manufacturing challenges are procured abroad through special permits organized by NDOH.
- Inventory management system challenges.
- The IT system being stabilized by the contracted service provider.
- Outstanding payment of accruals.

Reconciliation of suppliers accounts are regularly being verified and processed for payment. There has been delayed commencement of training by the service provider; training is now being fast tracked.

Programme 8: Health Facilities Management

Challenges: Incorrect utilization of maintenance budget requires proper planning and development of annual district maintenance plans. Lack of technical capacity at the district level requires creation and appointment of maintenance managers at the district level.

Strategic overview and key policy developments

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

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

Strategic goals and objectives

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

The following national health sector priorities were included in the equitable share for the 2013/14 MTEF budget cycle and provided.

Policy Priority.	2013/14 Budget (R'000)
1. Health Technology	2 700
2. Nursing colleges upgrading and maintenance	2 200
3. OSD doctor top up	8 500
4. OSD therapeutic top up	30 400

5. Maternal and Child Health	47 400
6. Personnel and goods stabilization	97 800
7. HIV: ARV 350 threshold	33 900
8. Registrars esp paed, obs and critical posts	20 300
9. Family health teams pilots / model	47 400
10. Public hospital norms and standards	36 000
Total policy priorities	326 600

Other Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, and, in this regard, specialist teams are being trained to conduct community health work at a household level.

Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

It is assumed from the above table on national health sector priorities that R94.8 million should be earmarked for Primary Health Care re-engineering from Programme 2: District Health Services equitable share. This has also been allocated additional funding over the MTEF, details under programmes.

Emergency Care Services (EMS)

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

Training

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

Capital Projects

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

Maintenance is however under spending but the department is working on a turnaround strategy which will affect the outer MTEF financial years.

3. Outlook for the 2013/14 financial year

This section looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department.

Transformation of health services

Transformation of health services is paramount to meeting the increasing demands of health care users and for the implementation of the National Health Insurance (NHI). Moving from a predominantly curative and hospital-based system to a preventative and promotive community-based PHC approach will form the foundation of transformation in addressing issues of equity, access, quality and efficiency, and sustainability.

The department continues and commits to achieve an operational clean audit by 2014, despite receiving an audit qualification in 2011/12. Strategies are being put in place to ensure that the audit opinion improves in 2012/13. The areas that will receive special attention include the maintenance of a proper fixed asset register, as well as the storage and disposal of medical waste.

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

Continued focus on national and provincial priorities

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

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

- **Output 1: Increasing life expectancy at birth which includes improving:**
 - Clinical governance.
 - Comprehensive and integrated management of non-communicable diseases and illnesses with a strong focus on community interventions including promotion and prevention.
 - Prevention of intentional and unintentional injuries.
- **Output 2: Decreasing Maternal and Child mortality which includes:**
 - Strengthening the Expanded Programme on Immunisation (EPI), community and facility-based Integrated Management of Childhood Illnesses (IMCI) and growth monitoring, as well as improved access and utilisation of pre- and postnatal care services for mothers and babies.
 - Strengthening the Prevention of Mother to Child Transmission (PMTCT) of HIV and AIDS programme to reduce mother to child transmission of HIV and AIDS.
- **Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB, including:**
 - Scaling up prevention programmes including the male medical circumcision campaign, HIV and AIDS counseling and testing campaign, condom distribution, as well as the ART programme.
 - Scaling up education, early detection and surveillance for TB.
 - The roll-out of the Gene Xpert rapid test system and scaling up implementation of the community based management of Multi Drug Resistant (MDR) TB.
- **Output 4: Strengthening health system effectiveness, which includes:**
 - The re-engineering of PHC including the appointment of PHC outreach teams, integrated school health teams and district specialist teams.
 - Implementing national core standards toward the accreditation of health facilities in preparation for implementation of NHI.

- Improve access through improved infrastructure facilities including the upgrading and expanding of clinics and new clinics, as per the STP implementation plan.
- Investment in medical equipment and related facilities for MCWH, including the purchase of obstetric ambulances.
- Emergency Medical Services (EMS), including the purchasing of ambulances.

The drive to improve clinical outcomes will be increased in 2013/14

The key challenges for Health include:

- Focus on curative care instead of preventative primary health care.
- Inadequate community participation and inter-sectoral collaboration.
- Funding allocation that has been misaligned with service delivery needs for many years.
- Huge infrastructure backlogs and lack of maintenance contribute to unfavourable working conditions for clinical and other health care staff.
- Shortage of ambulances, staff and poor roads contribute to poor emergency care response times.
- Insufficient investment in information, communication and technology.

The key strategies for improving health outcomes funded in the 2013/14 budget include:

Overhauling and improving the efficiency and quality of provincial health services.

- Reducing morbidity and mortality due to communicable diseases and non-communicable conditions and illnesses.

During the 2013/14 financial year, focus will continue to be on increasing life expectancy as espoused in the Health Sector Delivery Agreement. Improving the quality of health services remains a challenge for the province. Reasonable targets to strive for the attainment of the Millenium Development Goals of reducing child mortality, improving maternal health as well as combating HIV and AIDS, malaria and other diseases have been set.

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

4. Reprioritization

An amount of R7 642 million was reduced from the non-core items and redirected to other provincial priorities to address budget shortfall. Infrastructure allocation for construction and upgrading has been reduced by R72 million.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 3.1 :Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable shares	4 233 659	4 505 392	4 902 583	5 340 324	5 423 364	5 530 364	5 930 652	6 260 243	6 526 150
Conditional grants	915 751	1 155 909	1 425 599	1 563 592	1 600 846	1 600 846	1 674 174	1 823 614	1 973 814
Comprehensive HIV and Aids Grant	375 448	479 800	599 437	685 204	706 124	706 124	825 302	966 043	1 095 179
Forensic Pathology Services Grant	23 321	26 433	28 019						
Health Disaster Response (Cholera) Grant				17 004	17 004	17 004			
Health Infrastructure Grant	49 945	60 195	145 466	112 790	121 667	121 667	67 863	73 739	79 753
Health Professions Training and Development Grant	78 033	83 899	88 323	93 522	93 522	93 522	98 666	104 586	109 397
Hospital Revitalisation Grant	254 621	326 303	370 074	423 127	427 584	427 584	428 258	434 982	433 911
National Tertiary Services Grant	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 264	248 178
World Cup Health Preparation Strategy Grant					3 000	3 000			
National Health Insurance Grant				11 500	11 500	11 500	4 850	7 000	7 396
Nursing Colleges and Schools Grant				8 680	8 680	8 680			
Expanded Public Works Programme Incentive Grant For Provinces: Health							24 765		
Departmental receipts	46 178	55 360	52 070	55 392	59 481	59 481	62 455	65 578	68 857
Total receipts	5 195 588	5 716 661	6 380 252	6 959 308	7 083 691	7 190 691	7 667 281	8 149 435	8 568 821

The budget of the department increased from R6.9 billion by R707 million to R7 billion during the adjustment budget in 2012/13, then increases to R7.6 billion; R8.1 billion and R8.5 billion over the MTEF. Total allocation for CCP staff amounts to R4.1 million; R4.3 million; and R4.5 million over the MTEF as received from the department of finance due to decentralization of this function.

Conditional grants percentage growth increase from R1. 5 billion in 2012/13 to R1.6 billion; R1.8 billion and R1.9 billion over the 2013/14 MTEF, constituting 21.8 per cent, 22.4 per cent and 23.0 per cent of the total budget per annum.

Equitable share constitutes R5.7 billion; R6 billion and R6.3 billion over the MTEF.

6.2 Departmental receipts collection

Table 3.2 :Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	46 178	43 433	39 910	40 392	42 981	42 981	58 000	60 000	62 200
Transfer received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities		11 927	12 160	15 000	16 500	16 500	4 455	5 578	6 657
Total departmental own receipts	46 178	55 360	52 070	55 392	59 481	59 481	62 455	65 578	68 857

A summary of revenue collected by the Department of Health over the seven-year period under review is reflected in the above table.

The department is determined to improve health revenue generation and collection. Over collection was attained in the three years from 2009/10 to 2011/12. Over collection, however, was mainly due to bulk payments that the Road Accident Fund continued to make on overdue accounts. The agreement has now come to an end and the department has to follow the normal RAF Act procedures and rules.

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

The bulk of revenue collected by this department is received from patient fees and board for accommodation paid by staff at the department's institutions, collected under the category Sale of goods and services other than capital assets.

Most of the remaining revenue categories do not follow a predictable trend, and are not received on a regular basis. For this reason, projections for future years were formulated based on past trends. Other factors which have an influence on the collection of revenue are as follows:

- Approximately 88 per cent of patients attending the department's health facilities are unable to make a meaningful contribution for the services provided.
- The provision of free services at clinics to women and children under 6 years of age, pensioners, the disabled, the unemployed and patients on the ART programme.
- The ongoing review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.
- Annual review of the UPFS
- Medication prices increase that are annually implemented immediately after the uploading of UPFS in the PAAB System
- Agreement between department and Itokolle clinic on the rental of medical equipment.

The department will, however, continue to strive to maximise revenue collection, and in this regard, training on PAAB and ICD 10 is ongoing. The increase in sale of goods and services other than capital assets from 2009/10 is due to a concerted campaign to ensure that claims for patients with private medical aid cover, prisoner patients related to the SAPS and the Department of Justice and Constitutional Development were made, as well as to the more stringent follow-up of claims to the Road Accident Fund.

This component (sale of goods and services other than capital assets) grew by 11.5 per cent from 2009/10, looking at the projection of the financial year 2010/11, and this is mainly influenced by the agreements that the department entered into with external funders particularly RAF. The agreement between RAF and DoH expired within the same financial year. The agreement allowed the department to raise older claims for a limited period (1 February to 31 August 2010). A patient fee alone increased by 36 per cent and this was encouraged by the implementation of the submission of medical aid accounts electronically (EDI).

Percentage growth decreased to 8 per cent in 2012/13 due to downgrading of some hospitals to community health centres, implying that they are no longer collecting revenue. Revenue collection from Financial Assets has drastically declined in the last financial year. There has been a concerted effort to clear debts. Targets increased from R52 million in 2011/12 to R55.4 million in 2012/13. These targets have now increased to R62.5 million in 2013/14; R65.6 million and R68.9 million in 2014/15 and 2015/16 respectively.

7. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in a table below.

7.1 Key assumptions

- Provision was made for the carry-through costs of the 2012 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF. The department also provided for the 1.5 per cent pay progression.
- Where feasible, CPI projections were used to calculate inflation related items. Revised inflation projections (CPI) as published in the 2011 MTBPS were 5.9 per cent in 2012/13, 5.3 per cent in 2013/14 and 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16.
- Revised inflation projections (CPI) published in the 2012 Medium Term Budget Policy Statement are 5.3 per cent in 2013/14; 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- On personnel related adjustments and costs, the department has budgeted for a growth of 6.3 per cent in 2013/14; 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

Additional allocations for the 2013/14 MTEF

The department has had additional funding for the OSDs for nurses, doctors, medical officers, specialists, pharmacists, dentists, emergency care workers and therapists. Furthermore, there were a number of annual wage agreements which have exceeded anticipated budgets and placed pressure on the department's programme. The department has received additional allocations for the following over the MTEF, as indicated in the programmes.

Amongst the priorities that could not be provided with additional funding are the following:

- Maternal and Child health.
- The Anti-retroviral (ARV) 350 CD4 count threshold.
- A general policy adjustment (including family health teams and PHC re-engineering, public hospital norms and standards).
- Improvement in conditions of service and other personnel related pressures
- Laundry services and replacement of machinery
- MDR/XDR unit in Klerksdorp
- Pharmaceuticals
- Maintenance of health facilities (clinics)
- Primary Health Care re-engineering
- Aero medical services
- Personnel: Medical professionals
- Transfer of CCP function from Department of Finance
- The tuberculosis geneXpert
- Supplementary to CHC buildings

7.2 Programme Summary

Table 3.3 :Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	228 903	238 619	275 097	248 171	250 760	250 760	251 730	247 918	289 256
District Health Services	2 672 722	2 940 516	3 231 943	3 511 549	3 600 517	3 673 517	3 991 295	4 222 876	4 487 915
Emergency Medical Services	186 548	197 964	207 875	240 158	241 783	244 783	255 849	271 941	296 683
Provincial Hospital Services	1 216 322	1 364 896	1 577 926	1 745 976	1 796 346	1 827 346	1 901 532	2 027 787	2 123 804
Central Hospital Services	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 715	248 178
Health Science and Training	187 480	214 456	226 552	262 322	249 322	249 322	303 314	320 262	342 421
Health Care Support Services	115 846	80 886	127 167	134 038	114 535	114 535	128 869	126 871	148 516
Health Facilities and Maintenance	453 384	500 045	539 412	605 329	618 663	618 663	610 222	694 065	632 048
Total payments and estimates	5 195 588	5 716 661	6 380 252	6 959 308	7 083 691	7 190 691	7 667 281	8 149 435	8 568 821

7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	4 544 720	5 040 873	5 619 707	6 139 744	6 220 282	6 327 282	6 829 365	7 266 270	7 698 297
Compensation of employees	2 876 641	3 269 304	3 788 632	3 988 667	4 061 871	4 118 871	4 405 847	4 663 886	4 929 481
Goods and services	1 667 998	1 771 465	1 829 237	2 149 511	2 156 845	2 206 845	2 422 097	2 600 875	2 767 233
Interest and rent on land	81	104	1 838	1 566	1 566	1 566	1 421	1 509	1 583
Transfer and subsidies to:	134 393	135 953	167 064	174 341	197 079	197 079	207 465	184 956	195 705
Provinces and municipalities									
Departmental agencies and accounts	11 908	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Higher education institutions	955		1 071		20 560	20 560	22 000	24 000	26 000
Foreign governments and international organisations									
Public corporations and private enterprises	5 054	140	5 166						
Non-profit institutions	90 177	115 033	137 078	157 504	157 504	157 504	164 765	140 000	147 000
Households	26 299	17 753	20 131	12 937	15 115	15 115	16 585	16 615	18 214
Payments for capital assets	516 475	539 835	593 481	645 223	666 330	666 330	630 451	698 209	674 819
Buildings and other fixed structure	361 985	358 445	469 369	490 802	504 136	504 136	488 732	532 537	483 454
Machinery and equipment	154 490	181 390	124 112	154 421	162 194	162 194	141 719	165 672	191 365
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 195 588	5 716 661	6 380 252	6 959 308	7 083 691	7 190 691	7 667 281	8 149 435	8 568 821

Budget growth according to economic classification

Current payments

The allocation for current payments (which includes compensation of employees, goods and services and interest and rent on land) was adjusted to R6 .2 million to in 2012/13; increasing to R6 .8 million in 2013/14; R7. 2 million and to R7.6 million over the MTEF. This is a growth of 7.4 per cent; 6.0 per cent and 5.6 per cent respectively.

Transfers and subsidies

Payments to Households, universities and technikons, and tuition for Cuban Students increased from R197 million in 2012/13 to R207.4 million in 2013/14; decreasing to R184.9 million followed by an increase to R195.7 million in 2014/15 and 2015/16 respectively. The growth range is from 5.0 per cent; -12.2 per cent; and 5.5 per cent over the MTEF.

Capital payments

The allocation for 2012/13 decreased to R630.5 million by -1.4 per cent in 2013/14; increasing again to R698. 2 million by 9.7 per cent in 2014/15 and decreased again to R674.8 million by 3.5 per cent in 2015/16. The bulk of the allocation is for buildings and other fixed structures.

Conditional grants

The department has been allocated six national health conditional grants over the three years of the MTEF. The Forensic Pathology Services grant has been discontinued, and the services are now being provided for under equitable share. The Nursing Colleges and Schools grant has also been discontinued and is now incorporated into the new Health Facility Revitalisation grant.

Comprehensive HIV and AIDS grant

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

The budget allocation which had increased from the original R685.2 million to R706.1 million during the adjustment budget in 2012/13, further increased to R825 million; R966 million and R1 095 million in the 2013/14; 2014/15 and 2015/16 financial years. A portion of this grant is decentralized to districts.

National Tertiary Services grant

This grant is meant to fund the province to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. It promotes access to tertiary services by patients in rural and remote areas plus access to as wide an area as possible in the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng Provincial and Job Shimankane Provincial Hospital.

National Tertiary Services grant increases from R211.8 million in 2012/13 to R224.5 million; R237 million and R248 million over the MTEF. A portion of the grant is set aside for modernization of tertiary services and quality improvement plan in hospitals.

Health Professionals Training & Development grant

To support the training and development of health professionals and recruitment of medical specialists. This grant is intended to benefit only provincial hospitals and not nursing training as it has been the case in the past.

It grows from R93.5 million in 2012/13 to R98.7 million and R104.6 million; and R109.4 million in 2013/14; 2014/15 and 2015/16 respectively.

Health Facility Revitalisation grant

This grant, which is allocated R496 million in 2013/14, increasing to R508.7 million and R513.6 million in 2014/15 and 2015/16 respectively, is made up of:

- Health Infrastructure grant, with an allocation of R67.9 million; R73.7 million; and R79.8 million over the MTEF. The grant is aimed at accelerating the construction, maintenance and rehabilitation of new and existing infrastructure and other health facilities. The demand in the increase of the budget is due to more projects aimed at delivering more clinics and other health facilities for the province.
- Hospital Revitalisation grant with an allocation of R428.3 million; R434.9 million; and R433.9 million over the MTEF, to enable the province to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures.

There is no allocation for the Nursing Colleges and Schools Grant but funds will be shifted within the new revitalization grant. This was a new grant that was introduced for implementation in the 2012 MTEF, with the intention of refurbishing and upgrading the provincial nursing colleges.

The department is experiencing health infrastructure backlogs, affecting the lives of ordinary citizens. The introduction of this new grant programme is expected to address these backlogs.

Expanded Public Works Programme grant

The Expanded Public Works Programme for the social sector grant which started in 2011/12 was allocated only R17 million for the first MTEF year, 2012/13. R24.8 million has been allocated for 2013/14 for job creation within the province.

National Health Insurance grant

The grant is a transitional grant, currently being implemented although only a minimal expenditure has been recorded to date. The purpose of this grant is to pilot and test innovative interventions and methods of service delivery that can be scaled up for national roll out as part of the phased implementation of the National Health Insurance.

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

The PHC reengineering has three streams

- (a) A ward based PHC outreach team for each electoral ward,
- (b) Strengthening school health services and
- (c) District based clinical specialist teams with an initial focus on improving maternal and child health.

This newly established grant was allocated R11.5 million in 2012/13, but this has now decreased to R4.9 million for 2013/14; R7 million; and R7.3 million for 2014/15 and 2015/16 respectively.

7.4 Infrastructure payments

Infrastructure Details (R'000)	2013/14	2014/15	2015/16
Health Routine Maintenance	73 243	133 168	80 949
(of which includes)	496 121	508 721	513 664
Health Infrastructure Grant	67 863	73 739	79 753
Hospital Revitalization Conditional Grant	428 258	434 982	433 911
Nursing College	-	-	-
Clinic Buildings	33 258	35 686	37 435
CHC Buildings	7 000	16 490	
Total Infrastructure	1 105 743	1 202 786	1 145 712

7.4.1 Departmental infrastructure payment

The three conditional grants viz Health Infrastructure, Hospital Revitalization and Nursing Colleges and Schools have been merged together into a newly reformed Health Facility Revitalization grant. This will be operational from the 2013/14 financial year. The department has the flexibility to shift funds within the three grants on approval by the National Treasury.

7.4.2 Maintenance

Refer to (Table B5)

7.5 Departmental Public – Private Partnership (PPP) Project

The department does not have any Public- Private Partnership Project

7.6 Transfers

7.6.1 Transfers to Public Entities - Nil

7.6.2 Transfers to other Entities (NGO)

Table 3.5 : Summary of departmental transfers to entities (for example NGO) : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Masedi Project Ngaka Modiri Molema				4 023	4 023	4 023			
Ditlamelewa (Ruth Segomotsi Mompoti)				3 406	3 406	3 406			
Roucomp (Bojanala)				6 399	6 399	6 399			
Roucomp (Dr Kenneth Kaunda)				3 358	3 358	3 358			
Prevention: Masedi Project - Ngaka Modiri Molema				29 378	29 378	29 378			
Prevention: Ditlamelewa - Dr Ruth Segomotsi Mompoti				19 103	19 103	19 103			
Prevention: Roucomps - Bojanala				31 052	31 052	31 052			
Prevention: Roucomps - Dr Kenneth Kaunda				20 186	20 186	20 186			
Care and Support							10 000		
Prevention							15 000		
NGO: HIV/AIDS	50 428								
Community Health Workers (volunteers)	39 748								
Non Profit institutions			115 033						
Ditlamelewa		25 063							
Roucomps		49 106							
Lifeline North West		15 995							
Ragoga Service Support		40 196							
Mpho ya Bophelo Trading		7 797							
Masedi Project		32 323							
Total departmental transfers to other entities	90 176	170 480	115 033	116 905	116 905	116 905	25 000		

The department has taken a resolution that no funds will ever be transferred to NGOs because of problems encountered; payments to Community Health Workers will be made through PERSAL. A minimal amount will be allocated to HIV / AIDS grant section.

7.6.3 Transfers to Local Government - Nil

8. Receipts and retention

Not applicable to this department

9. Programme description

Programme 1: Administration

Table 3.6 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	6 146	5 436	6 010	7 400	6 930	6 930	8 229	8 147	8 617
Management	222 757	233 183	269 087	240 771	243 830	243 830	243 501	239 771	280 639
Total programme payments and estimates	228 903	238 619	275 097	248 171	250 760	250 760	251 730	247 918	289 256

Table 3.7 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	219 496	235 922	266 936	239 586	241 466	241 466	224 579	229 140	252 703
Compensation of employees	150 888	142 060	160 124	141 599	142 158	142 158	150 703	159 669	167 758
Goods and services	68 594	93 808	106 758	97 987	99 308	99 308	73 876	69 471	84 945
Interest and rent on land	14	54	54						
Transfer and subsidies to:	5 769	140	5 477	5 546	5 546	5 546	5 851	6 202	6 512
Provinces and municipalities									
Departmental agencies and accounts	151								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5 054	140	5 166						
Non-profit institutions	564								
Households			311	5 546	5 546	5 546	5 851	6 202	6 512
Payments for capital assets	3 638	2 557	2 684	3 039	3 748	3 748	21 300	12 576	30 041
Buildings and other fixed structure									
Machinery and equipment	3 638	2 557	2 684	3 039	3 748	3 748	21 300	12 576	30 041
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	228 903	238 619	275 097	248 171	250 760	250 760	251 730	247 918	289 256

Description and objectives

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

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

Allocations increase to R251.7 million in 2013/14 and then decreases by 2 per cent to R247.9 million in 2014/15 and increases by 17 per cent which is an amount of R289.3 million in 2015/16.

These budgets include the additional allocations for accounting staff that were transferred from the department of Finance and are allocated to the four districts. A portion of this budget is allocated to the provincial office.

Service delivery measures

Strategic Objective	Objective statement	Indicator	Medium Term Targets		
			2013	2014	2015
Strengthen the implementation of Human Resource plan	To improve human resources planning, development and management	Vacancy rate	12	10	10
Implementation of risk management strategy	To produce quarterly risk management reports and implement the fraud prevention strategy	Number of risk management reports	4	4	4
		Number of assets reconciliations	12	12	12
Mainstream gender and	To improve the gender	Number of Chief	5	5	5

disability into departmental policies and programmes	profile of the Department	Directorate/Directorates and Districts complying to HOD's eight principles			
Strengthen Health Information systems	To utilize Health Information System to better manage	Number of PHC facilities with DHIS data quality assessments conducted	20	20	20
Improve records management services	To conduct four compliance audits annually	Number of hospitals implementing records disposal programme	4	4	4
To improve security services	To conduct four compliance audits annually	Number of assessed security companies complying with the SLA per quarter	4	4	4
Enhance Communication, and Marketing of the Department	To improve the departmental image	Number of communication campaigns	2	2	2
		Number of marketing campaigns	8	8	8

Personnel number and cost

Table 3.8 :Personnel numbers and costs: Administration

	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
Management	32	38	36	36	37	37	37
Middle management	55	53	56	57	57	58	58
Other staff	352	464	431	435	440	444	449
Professional staff	56	23	165	167	168	170	172
Contract staff	15	14	13	13	13	13	14
Total Programme Personnel Numbers	510	592	701	708	715	722	729
Total personnel cost(R thousand)	150 888	142 060	160 124	142 158	150 703	159 669	167 758
Unit cost(R thousand)	296	240	228	201	211	221	230

Table 3.9 :Personnel cost: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	23 168	29 897	30 269	32 085	32 085	32 085	34 010	36 051	38 214
Middle management	22 560	25 305	29 499	31 269	31 269	31 269	33 146	35 134	37 242
Other staff	87 957	63 974	40 564	14 865	15 424	15 424	16 365	17 271	16 816
Professional staff	11 581	16 093	53 681	56 902	56 902	56 902	60 316	63 935	67 771
Contract staff	5 621	6 791	6 111	6 478	6 478	6 478	6 866	7 278	7 715
Total programme personnel cost	150 888	142 060	160 124	141 599	142 158	142 158	150 703	159 669	167 758

Programme 2: District Health Services (DHS)

Table 3.10 :Summary of payment and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
District Management	199 076	191 870	221 260	318 205	322 407	326 407	361 285	383 651	406 359
Community Based Services	4 017	11 835	13 846	6 799	9 699	9 699	11 449	15 772	13 759
Community Health Centres	460 724	549 428	594 146	634 262	652 385	668 385	701 791	742 772	795 593
Other Community Services	102 954	126 633	142 311	117 153	117 153	127 153	190 536	123 488	129 659
HIV/ AIDS	479 322	596 787	611 219	715 338	736 258	736 258	857 012	962 970	1 025 947
Nutrition	9 733	8 981	9 431	14 530	13 493	13 493	9 302	15 616	20 597
Community Health Clinics	560 453	590 025	652 321	714 478	729 208	742 208	783 174	843 202	894 098
Coroner Services	23 321	25 173	28 018	28 548	28 348	28 348	44 287	44 678	48 966
District Hospitals	833 122	839 784	959 391	962 236	991 566	1 021 566	1 032 459	1 090 727	1 152 937
Total programme payments and estimates	2 672 722	2 940 516	3 231 943	3 511 549	3 600 517	3 673 517	3 991 295	4 222 876	4 487 915

Table 3.11 :Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	2 523 432	2 768 574	3 044 105	3 325 433	3 401 078	3 474 078	3 795 320	4 050 129	4 303 195
Compensation of employees	1 584 721	1 769 247	2 105 330	2 157 043	2 199 412	2 232 412	2 424 034	2 519 689	2 681 287
Goods and services	938 662	999 287	938 684	1 168 051	1 201 327	1 241 327	1 371 159	1 530 304	1 621 766
Interest and rent on land	49	40	91	339	339	339	127	136	142
Transfer and subsidies to:	116 730	124 538	146 027	157 704	158 850	158 850	167 465	142 850	150 760
Provinces and municipalities									
Departmental agencies and accounts	11 666								
Higher education institutions	955		1 071						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	89 613	115 033	137 078	157 504	157 504	157 504	164 765	140 000	147 000
Households	14 496	9 505	7 878	200	1 346	1 346	2 700	2 850	3 760
Payments for capital assets	32 560	47 404	41 811	28 412	40 589	40 589	28 510	29 897	33 960
Buildings and other fixed structure	9 101	24 281	931						
Machinery and equipment	23 459	23 123	40 880	28 412	40 589	40 589	28 510	29 897	33 960
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	2 672 722	2 940 516	3 231 943	3 511 549	3 600 517	3 673 517	3 991 295	4 222 876	4 487 915

Description and objectives

Purpose: To render Primary Health Care Services and District Hospital Services. This programme provides an integrated, accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System. The programme includes district management, community health centers, clinics, community based services, other community services, HIV and AIDS, forensic pathology services, nutrition, coroner services and district hospitals.

Objectives:

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

- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.

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

Budget allocations over the MTEF have been revised through reprioritization and currently stand at R3.9 billion; increasing by 6 per cent to R422.9 million; and R4.4 billion in the two outer years. These amounts include national health sector priorities as outlined earlier in the document, the most important being Primary Health Care re-engineering with its three streams. No additional funding was received for the priorities. During the 2012/13 MTEF, the following were implemented

The allocation for the HIV/AIDS grant budget was decentralized to the four Districts and the three main Provincial Hospitals, which will now include Vryburg hospital as the fourth, while another share of the budget remains with the HIV and AIDS Directorate. Personnel in all wellness clinics were linked to the grant at the Directorate cost centre, an exercise that will reduce misallocations and negative variances during the interface of PERSAL and BAS systems.

The HIV and AIDS Programme still has a challenge of establishing structures to manage and monitor its operations at district and hospital level. In the current MTEF, the new National Health Insurance conditional grant has been allocated to this program under the Dr KK Kaunda district where it is being piloted.

- Primary Health Care Re-engineering has received an additional allocation of R9 million;
- R9.5 million and R9.9 million over the MTEF.
- CCP on district management is allocated R3.2 million; R3.5 million; R3.7 million for 2013/14 to 2015/16
- Genexpert has received R2 million ; R5.4 million and R15.6 million for the three MTEF years
- Pharmaceuticals receive R22.9 million; R40.9 million R45.4 million over the MTEF.

Service delivery measures

Strategic Objectives	Objective Statement	Performance Indicator	Medium Term Targets		
			2013	2014	2015
Improve quality improvement plans for PHC	To improve on PHC efficiency indicators	Provincial PHC expenditure per uninsured person(per capita)	324	344	345
		PHC total headcount	7,900,000	8,050,000	8,100,000
		PHC total headcount under 5 years	1,510,000	1,530,000	1,532,000
		Utilization rate – PHC	3	3	3.5
		Utilization rate under 5 years - PHC	5	5	5.5
		Percentage of fixed PHC facilities with a monthly supervisory visit.	90	75	100
		Expenditure per PHC visit	324	344	345
		Percentage of complaints of users of PHC Services resolved within 25 days	(90)92	93	100
		CHCs/CDCs with resident doctor rate	25(40)	25	50
		Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	311	314	314
Implement quality improvement plans for District hospital	To improve on District hospital efficiency indicators	Caesarean section rate for District Hospitals	11	11	15
		Separations – Total	200,500	220,500	230 000
		Patient Day Equivalents	175,000	179,000	307 061
		OPD Total Headcounts	430,500	430,500	404 952
		Average length of stay	4	4	3.72
		Bed utilization rate	75	80	80
		Expenditure per patient day equivalent (PDE)	920	980	2066
		Percentage of complaints of users of District Hospital Services resolved within 25 days	100	100	100
		Percentage of District Hospitals with monthly Mortality and Morbidity (Audits)meetings	100	100	100
		District Hospital Patient Satisfaction Rate	100	100	100
		Number of District Hospitals assessed for compliance against the 6 priorities of the core standards	15	15	15
		Public Health Facility Maternal mortality ratio	125\100k	108/100k	100/100K
Reduce number of new cases of HIV	To ensure mechanisms are put	Number of Male Medical Circumcision conducted	27,000	37,000	37,100

	in place to reduce new infections	Male condom distribution rate	11	13	15
		HCT testing rate	98	98	98
Improve TB outcomes	To ensure mechanisms are put in place to improve TB outcomes	Number of new TB cases reported	37,000	30,000	30,000
		Percentage of TB patients cured	73	75	80
		New smear positive PTB defaulter rate	6	6	5
		Smear result turn-around time under 48 hours rate	80	80	90
		PTB two month smear conversion rate	75	75	80
		Percentage of HIV-TB Co-infected patients placed on ART	70	80	85
Expand access to ART for people living with HIV & AIDS	To ensure availability of ART	Total number of patients (Children and Adults) on ART	200,000	230,000	230,100
		Facility ARV drug stock out rate	0	0	0
		Perinatal mortality rate	34/1,000	30/1,000	30/1,000
		Number of quintile 1 schools visited by a school health teams.	378	758	1500
To improve women's health	To implement mechanisms that will improve women's health	Cervical cancer screening coverage	50	50	60
		Antenatal visits before 20 weeks rate	48	50	52
To manage common childhood illness through implementation of IMCI strategy	To increase life expectancy at birth, reduce child mortality and decrease maternal mortality	Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	<5	<4	<5
		Immunisation coverage under 1 year	90	95	100
		Vitamin A coverage under 12-59 months	43	45	50
		Measles coverage under 1 year	95	95	98
		Pneumococcal (PCV) 2 st Dose Coverage	90	95	95
		Rota Virus (RV) 2 nd Dose Coverage	90	95	97
		Diarrhoea incidence under 5 years	<100	<100	N/A
		Pneumonia incidence under 5 years	<100	<100	<100
		Couple year protection rate	30	35	40
		Public Health Facility Maternal mortality ratio	250\100k	230/100k	200/100K
		Delivery rate for women under 18 years	<10	<10	<10
		Public Health Facility Infant mortality (under 1) rate	<10	<10	<10
		Public Health Facility under 5 Mortality rate	<10	<10	<10
To strengthen the	To increase life	Hypertension high risk cases	0.10	0.12	6

management of disease prevention and control programmes	expectancy by focusing on diseases of lifestyle and non communicable diseases	incidence rate			
		Diabetes high risk cases incidence rate	0.6	0.8	1
		Malaria case fatality rate	0.5	0.5	0.5
		Cholera fatality rate	0.5	0.5	0.5
		Number of cataract surgery performed	500	550	555

Personnel numbers and cost

Table 3.12 :Personnel numbers and costs: District Health Services

	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
Management	2	2	3	3	3	3	3
Middle management	27	27	32	33	33	34	35
Other staff	3 600	3 761	3 681	3 755	3 830	3 906	3 984
Professional staff	5 192	5 241	5 671	5 784	5 900	6 018	6 138
Contract staff	232	283	255	260	265	271	276
Total Programme Personnel Numbers	9 053	9 314	9 642	9 835	10 032	10 232	10 437
Total personnel cost(R thousand)	1 584 721	1 769 247	2 105 330	2 232 412	2 424 034	2 519 689	2 681 287
Unit cost(R thousand)	175	190	218	227	242	246	257

Table 3.13 :Personnel cost: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 725	1 925	723	766	766	766	812	861	912
Middle management	16 745	13 774	23 673	25 093	25 093	25 093	26 599	28 195	29 886
Other staff	394 851	409 331	488 010	442 684	485 053	518 053	606 814	593 436	639 458
Professional staff	1 086 824	1 242 676	1 477 820	1 566 489	1 566 489	1 566 489	1 660 479	1 760 108	1 865 714
Contract staff	84 577	101 540	115 104	122 010	122 010	122 010	129 331	137 091	145 316
Total programme personnel cost	1 584 721	1 769 247	2 105 330	2 157 043	2 199 412	2 232 412	2 424 034	2 519 689	2 681 287

Programme 3: Emergency Medical Services

Table 3.14 : Summary of payment and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Emergency Transport	168 321	175 000	195 776	226 998	228 623	231 623	241 849	256 941	280 933
Planned Patient Transport	18 227	22 964	12 099	13 160	13 160	13 160	14 000	15 000	15 750
Total programme payments and estimates	186 548	197 964	207 875	240 158	241 783	244 783	255 849	271 941	296 683

Table 3.15 :Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	160 803	167 239	189 090	214 986	215 862	218 862	232 723	243 423	263 739
Compensation of employees	117 720	128 437	144 490	151 540	158 911	161 911	165 786	175 738	184 520
Goods and services	43 066	38 793	44 592	63 424	56 929	56 929	66 914	67 661	79 194
Interest and rent on land	17	9	8	22	22	22	23	24	25
Transfer and subsidies to:	3 379	374	323	514	536	536	542	575	604
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 379	374	323	514	536	536	542	575	604
Payments for capital assets	22 366	30 351	18 462	24 658	25 385	25 385	22 584	27 943	32 340
Buildings and other fixed structure		910							
Machinery and equipment	22 366	29 441	18 462	24 658	25 385	25 385	22 584	27 943	32 340
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	186 548	197 964	207 875	240 158	241 783	244 783	255 849	271 941	296 683

Description and objectives

The programme is responsible for the pre-hospital care and treatment of patients involved in any emergency situation. Patients are then transported to the most appropriate health facility. This includes transportation of critically ill patients between health institutions. There are two sub-programmes namely plan patient transport and emergency transport.

Objectives:

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

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

Allocations for Emergency Medical Services therefore increase from R208 million in 2011/12 to R240 million adjusted to R241.8 million in 2012/13, to R255.8 million in 2013/14; R271.9 million in 2014/15, and by 9 per cent to R296.7 million in 2015/16.

Aero medical services receive R12 million for each of the three MTEF years, this being a new allocation requested by the department to improve response time to patients. It is a national tender that the department is participating in. The bulk of the allocation is allocated to purchasing of red fleet.

Service delivery measures

Strategic Objectives	Objective Statement	Performance Indicators	Medium Term Targets		
			2013	2014	2015
To improve management and control of Emergency	To ensure the correct control mechanisms are	Rostered ambulances	90	90	90

Medical Services	implemented emergency Services	with medical				
			Percentage of patients in rural areas transported within 40mins	60	62	65
			Percentage of patients in urban areas transported within 15mins norm	76	77	78
			All calls with response time within 60 minutes	70	72	75

Personnel number and cost

Table 3.16 :Personnel numbers and costs: Emergency Medical Services

	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
Management							
Middle management							
Other staff	23	60	36	37	37	38	39
Professional staff	799	744	797	813	829	846	863
Contract staff							
Total Programme Personnel Numbers	822	804	833	850	867	884	902
Total personnel cost(R thousand)	117 720	128 437	144 490	161 911	165 786	175 738	184 520
Unit cost(R thousand)	143	160	173	191	191	199	205

Table 3.17 :Personnel cost: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management			26	27	27	27	29	31	32
Other staff	2 834	6 263	4 375	4 637	4 637	4 637	4 915	5 210	5 523
Professional staff	114 770	122 174	140 068	146 853	154 224	157 224	160 818	170 472	178 938
Contract staff	116		21	23	23	23	24	25	27
Total programme personnel cost	117 720	128 437	144 490	151 540	158 911	161 911	165 786	175 738	184 520

Programme 4: Provincial Hospitals

Table 3.18 : Summary of payment and estimates: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial Hospitals	1 005 632	1 121 920	1 306 216	1 453 007	1 493 377	1 519 377	1 570 733	1 679 826	1 775 766
Psychiatric/ Mental Hospitals	210 690	242 976	271 710	292 969	302 969	307 969	330 799	347 961	348 038
Total programme payments and estimates	1 216 322	1 364 896	1 577 926	1 745 976	1 796 346	1 827 346	1 901 532	2 027 787	2 123 804

Table 3.19 :Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	1 194 226	1 341 302	1 551 838	1 714 719	1 765 279	1 796 279	1 874 661	1 998 010	2 097 534
Compensation of employees	828 751	959 316	1 097 881	1 208 689	1 263 689	1 284 689	1 317 211	1 431 674	1 499 851
Goods and services	365 475	381 986	453 914	505 947	501 507	511 507	557 363	566 243	597 586
Interest and rent on land			43	83	83	83	87	93	97
Transfer and subsidies to:	2 175	1 940	3 913	2 701	7 511	7 511	2 852	3 024	3 174
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions					3 800	3 800			
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 175	1 940	3 913	2 701	3 711	3 711	2 852	3 024	3 174
Payments for capital assets	19 921	21 654	22 175	28 556	23 556	23 556	24 019	26 753	23 096
Buildings and other fixed structure									
Machinery and equipment	19 921	21 654	22 175	28 556	23 556	23 556	24 019	26 753	23 096
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	1 216 322	1 364 896	1 577 926	1 745 976	1 796 346	1 827 346	1 901 532	2 027 787	2 123 804

Description and objectives

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

Objectives:

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

Regional / Provincial Hospitals:

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

Vryburg (Joe Morolong Memorial) hospital which moved to Programme 4 with its Programme 2 budget is now on par with other provincial hospitals in terms of departmental allocations.

Psychiatric Hospitals:

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

Service delivery measures

Strategic Objectives	Objective Statement	Performance Indicators	Medium Term Targets		
			2013	2014	2015
Set up and maintain strategies that will safe guard against clinical risk	To increase the number of hospitals conducting clinical audits	Nosocomial infection rate	<3	<3	<3
		Crude fatality rate	<7	<7	<7
Implement quality improvement plans for Provincial hospitals	To improve on Provincial hospital efficiency indicators	Caesarean section rate	45	45	47
		Separations- total	148 200	168 948	192 600
		Patient Day Equivalent- total	810,463	812,894	815,333
		OPD Headcount-totals	573,446	601,723	631,807
		Average Length Of Stay	6	6	6
		Bed Utilisation Rate	75	75	75
		Expenditure per Patient Day Equivalent (PDE)	2,400	2,650	2,750
		Percentage of complaints of users of Regional Hospital Services resolved within 25 days	75	75	75
		Regional Hospitals with monthly Maternal Mortality and Morbidity Meetings	5	5	5
		Percentage of users of Regional Hospitals satisfied with the services received	87	87	87
		Number of Regional Hospitals assessed for compliance with the 6 priorities of the core standards	5	5	5
		Facility Maternal Mortality Ratio	500/100,000	450/100,000	400/100,000
		Facility Perinatal Mortality Ratio	50/1000	45/1000	40/1000

Personnel numbers and cost

Table 3.20 :Personnel numbers and costs: Provincial Hospital Services

	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
Management	2	3	2	2	2	2	2
Middle management	7	8	10	10	10	11	11
Other staff	2 231	2 367	2 356	2 403	2 451	2 500	2 550
Professional staff	2 875	2 614	2 804	2 860	2 917	2 976	3 035
Contract staff	152	183	206	210	214	219	223
Total Programme Personnel Numbers	5 267	5 175	5 378	5 486	5 595	5 707	5 821
Total personnel cost(R thousand)	828 751	959 316	1 097 881	1 284 689	1 317 211	1 431 674	1 499 851
Unit cost(R thousand)	157	185	204	234	235	251	258

Table 3.21 :Personnel cost: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	2 274	1 868	2 052	2 175	2 175	2 175	2 306	2 444	2 591
Middle management	6 036	3 960	12 717	13 480	13 480	13 480	14 288	15 146	16 054
Other staff	233 496	265 264	286 356	303 537	303 537	303 537	321 749	341 054	361 518
Professional staff	528 031	613 242	703 836	791 001	846 001	867 001	874 462	962 360	1 002 378
Contract staff	58 914	74 982	92 921	98 496	98 496	98 496	104 406	110 670	117 311
Total programme personnel cost	828 751	959 316	1 097 881	1 208 689	1 263 689	1 284 689	1 317 211	1 431 674	1 499 851

Programme 5: Central Hospitals

Table 3.22 : Summary of payment and estimates: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Provincial Hospital Tertiary Services	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 715	248 178
Total programme payments and estimates	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 715	248 178

Table 3.23 :Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	104 178	159 278	181 025	183 470	183 470	183 470	206 199	207 693	216 656
Compensation of employees	31 359	81 174	95 597	100 841	99 746	99 746	110 767	112 771	118 409
Goods and services	72 819	78 104	85 428	82 629	83 724	83 724	95 432	94 922	98 247
Interest and rent on land									
Transfer and subsidies to:		12	253	200	200	200	1 111	224	235
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		12	253	200	200	200	1 111	224	235
Payments for capital assets	30 205	19 989	13 002	28 095	28 095	28 095	17 160	29 798	31 287
Buildings and other fixed structure	4 893								
Machinery and equipment	25 312	19 989	13 002	28 095	28 095	28 095	17 160	29 798	31 287
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 715	248 178

Description and objectives

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

Objectives:

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

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

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

The allocation of R194.2 million for the National Tertiary Services grant in 2011/12 grows to R211.7 million in 2012/13, increasing to R224.4 million; R237.7 million; and R248.1million over the MTEF.

Service delivery measures

Strategic Objective	Objective Statement	Performance Indicators	Medium Term Targets		
			2013	2014	2015
Set up and maintain strategies that will safe guard against clinical risk	To increase the number of hospitals conducting clinical audits	Nosocomial (health care associated) infection rate	<14	<14	<14
		Crude fatality rate	<7	<7	<7

		Caesarean section rate	40	40	40
		Separations – Total	16,500	17,050	17,600
		Patient Day Equivalents – Total	141,000	141,500	142,000
		OPD Headcount – Total	114,800	114,900	115,000
		Average Length of Stay	7	7	5
		Bed Utilisation Rate	75	75	75
		Expenditure per patient day equivalent (PDE)	3,450	3,500	3,550
		Percentage of complaints of users of Tertiary Hospital Services resolved within 25 days	75	75	85
		Percentage of Tertiary hospitals with monthly Maternal Mortality and Morbidity Meetings	100	100	100
		Percentage of users of Tertiary Services satisfied with services received	87	87	93
		Number of Tertiary Hospitals assessed for compliance with core standards	4	4	4

Personnel numbers and costs

Table 3.24 :Personnel numbers and costs: Central Hospital Services

	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
Management							
Middle management							
Other staff		44	19	19	19	20	20
Professional staff		309	258	261	263	266	268
Contract staff		5	5	5	5	5	5
Total Programme Personnel Numbers		358	282	285	288	291	293
Total personnel cost(R thousand)	31 359	81 174	95 597	99 746	110 767	112 771	118 409
Unit cost(R thousand)		227	339	350	385	388	404

Table 3.25 :Personnel cost: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management									
Other staff		763	2 890	3 063	3 063	3 063	3 247	3 441	3 648
Professional staff	31 359	79 612	87 009	91 737	90 642	90 642	101 117	102 542	107 567
Contract staff		798	5 699	6 041	6 041	6 041	6 403	6 787	7 194
Total programme personnel cost	31 359	81 174	95 597	100 841	99 746	99 746	110 767	112 771	118 409

Programme 6: Health Sciences and Training

Table 3.26 : Summary of payment and estimates: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Nurses Training Colleges	140 763	154 572	159 897	176 534	161 534	161 534	201 762	217 382	228 748
EMS Training College	12 837	23 655	22 065	28 187	23 187	23 187	29 991	26 792	33 381
Primary Health Care Training	10 817	13 023	13 042	13 950	8 950	8 950	14 849	15 740	16 527
Training Other	23 063	23 206	31 548	43 651	55 651	55 651	56 712	60 348	63 765
Total programme payments and estimates	187 480	214 456	226 552	262 322	249 322	249 322	303 314	320 262	342 421

Table 3.27 :Summary of provincial payments and estimates by economic classification: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	179 457	202 783	213 324	251 498	222 728	222 728	270 349	284 660	304 305
Compensation of employees	134 506	146 356	138 414	159 408	134 408	134 408	162 186	184 884	194 225
Goods and services	44 950	56 427	74 375	92 079	88 309	88 309	108 151	99 762	110 065
Interest and rent on land	1		535	11	11	11	12	14	15
Transfer and subsidies to:	6 326	8 935	11 042	7 562	24 322	24 322	29 524	31 955	34 286
Provinces and municipalities									
Departmental agencies and accounts	91	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Higher education institutions					16 760	16 760	22 000	24 000	26 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6 235	5 908	7 424	3 662	3 662	3 662	3 409	3 614	3 795
Payments for capital assets	1 697	2 738	2 186	3 262	2 272	2 272	3 441	3 647	3 830
Buildings and other fixed structure									
Machinery and equipment	1 697	2 738	2 186	3 262	2 272	2 272	3 441	3 647	3 830
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	187 480	214 456	226 552	262 322	249 322	249 322	303 314	320 262	342 421

Description and objectives

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

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

The program mainly provides training to health professionals, staff and aspirant youth wishing to join the Health service in the form of learnerships. The Nursing college budget was increased over the MTEF to address maintenance needs of the college and to enable the college to cope with the Training needs of the Provincial Emergency service.

In 2013/14 funds will be allocated to transfers and subsidies (bursaries in universities and technikons). Previously nurses were paid a stipend.

Service delivery measures

Strategic Objective	Objective Statement	Performance Indicators	Medium Term Targets		
			2013	2014	2015
Provide relevant and targeted education and training	To improve training of youth and other staff	Number of employees accessing ABET	270	260	250
		Number of unemployed youth on an internship programme	400	400	400
		Number of learners registered for learnership	130	130	130
	To improve nurse training	Number of nursing students in basic nursing programme	750	750	750
		Number of nurses qualifying in post basic courses	200	200	200
	To improve Emergency Medical Services training	Number of staff on the emergency care technician programme	90	100	100
		Number of staff on Basic Emergency skills training course (BEST)	60	60	60

Personnel numbers and cost

Table 3.28 :Personnel numbers and costs: Health Science and Training

	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
Management		1	1	1	1	1	1
Middle management							
Other staff	1 150	1 307	422	426	430	435	439
Professional staff	270	160	1 244	1 256	1 269	1 282	1 295
Contract staff	14	32	18	18	18	19	19
Total Programme Personnel Numbers	1 434	1 500	1 685	1 702	1 719	1 736	1 753
Total personnel cost(R thousand)	134 506	146 356	138 414	134 408	162 186	184 884	194 225
Unit cost(R thousand)	94	98	82	79	94	106	111

Table 3.29 :Personnel cost: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management		637	693	734	734	734	778	825	874
Middle management	1 011		119	127	127	127	134	142	151
Other staff	96 495	103 372	15 979	16 937	16 937	16 937	17 954	19 031	20 173
Professional staff	36 473	40 509	120 402	140 316	115 316	115 316	141 948	163 432	171 486
Contract staff	527	1 838	1 221	1 294	1 294	1 294	1 372	1 454	1 542
Total programme personnel cost	134 506	146 356	138 414	159 408	134 408	134 408	162 186	184 884	194 225

Programme 7: Health Care Support Services

Table 3.30 : Summary of payment and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Engineering	55 184	34 676	69 838	71 718	59 602	59 602	51 690	58 052	76 258
Provincial Laundry Services	26 486	19 257	21 293	29 575	29 515	29 515	41 834	31 565	33 141
Orthotic and Prosthetic Services	5 120	4 724	7 219	12 011	5 442	5 442	13 013	13 582	14 261
Medicine Trading Account	29 056	22 229	28 817	20 734	19 976	19 976	22 332	23 672	24 856
Total programme payments and estimates	115 846	80 886	127 167	134 038	114 535	114 535	128 869	126 871	148 516

Table 3.31 :Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	101 904	77 353	110 695	115 505	95 852	95 852	107 327	108 384	129 103
Compensation of employees	24 256	28 449	41 165	47 508	41 508	41 508	51 909	54 815	57 552
Goods and services	77 648	48 904	69 528	67 996	54 343	54 343	55 417	53 568	71 550
Interest and rent on land			2	1	1	1	1	1	1
Transfer and subsidies to:	14	14	29	114	114	114	120	126	134
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	14	14	29	114	114	114	120	126	134
Payments for capital assets	13 928	3 519	16 443	18 419	18 569	18 569	21 422	18 361	19 279
Buildings and other fixed structure									
Machinery and equipment	13 928	3 519	16 443	18 419	18 569	18 569	21 422	18 361	19 279
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	115 846	80 886	127 167	134 038	114 535	114 535	128 869	126 871	148 516

Description and objectives

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

Objectives

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

The Engineering sub-program has been allocated a budget for maintaining IT systems within the Department. The development of Student Registration System for Nursing Colleges has also been funded over the MTEF period.

The need for the laundry in Klerksdorp has been partially funded to improve its functioning and ensure continued support to hospitals in Dr KK district and other Districts. The additional funding of R10 million has been allocated for replacement of machinery at the laundry services in Klerksdorp hospital.

Allocation for Health Care Support Services decreased by 1.8 per cent from R136 million in 2011/12 to R134 million in 2012/13. Reprioritisation based on historical underspending of the programme, results in new allocations of R128 million for 2013/14 as a result of the once off allocation of R10 million; decreasing by 2 per cent to R126 million for 2014/15 followed by an increase of 17 per cent to R148 million in 2015/16.

Service delivery measures

Strategic Objective	Objective Statement	Performance Indicators	Medium Term Targets		
			2013	2014	2015
Improve access to essential medical supplies	To improve essential medical supplies in all health facilities	Percentage availability of essential medical supplies.	96	97	97
	To ensure availability of vehicles	Number of Red Fleet vehicles procured	60	50	50
	To ensure availability and safety of medical equipment	Number of hospital and sub-districts with medical equipment maintenance plans	40	40	40
	To ensure distribution of assistive devices	Number of assistive device issued	4 200	5 200	6 200

Personnel number and cost

Table 3.32 :Personnel numbers and costs: Health Care Support Services

	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
Management							
Middle management		1	1	1	1	1	1
Other staff	181	189	162	164	165	167	169
Professional staff	31	14	33	33	34	34	34
Contract staff			64	65	65	66	67
Total Programme Personnel Numbers	212	204	260	263	265	268	271
Total personnel cost(R thousand)	24 256	28 449	41 165	41 508	51 909	54 815	57 552
Unit cost(R thousand)	114	139	158	158	196	205	213

Table 3.33 :Personnel cost: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management									
Middle management		551	520	551	551	551	584	619	657
Other staff	22 094	24 831	26 464	31 925	25 925	25 925	35 391	37 306	38 993
Professional staff	2 162	3 066	8 429	8 935	8 935	8 935	9 471	10 040	10 642
Contract staff			5 751	6 096	6 096	6 096	6 462	6 850	7 261
Total programme personnel cost	24 256	28 449	41 165	47 508	41 508	41 508	51 909	54 815	57 552

Programme 8: Health Facilities Management

Table 3.34 : Summary of payment and estimates: Health Facilities and Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Community Health Facilities	114 344	62 599	3 435	17 485	17 485	17 485	30 260	45 360	30 314
District Hospital Services	255 531	326 165	362 405	423 127	427 584	427 584	428 258	435 582	433 911
Other Facilities	35 856	60 301	136 695	112 790	121 667	121 667	78 461	115 955	86 807
Health Maintenance	47 653	50 980	36 877	51 927	51 927	51 927	73 243	97 168	81 016
Total programme payments and estimates	453 384	500 045	539 412	605 329	618 663	618 663	610 222	694 065	632 048

Table 3.35 :Summary of provincial payments and estimates by economic classification: Health Facilities and Maintenance

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 payment	61 224	88 422	62 694	94 547	94 547	94 547	118 207	144 831	131 062
Compensation of employees	4 440	14 265	5 631	22 039	22 039	22 039	23 251	24 646	25 879
Goods and services	56 784	74 156	55 958	71 398	71 398	71 398	93 785	118 944	103 880
Interest and rent on land		1	1 105	1 110	1 110	1 110	1 171	1 241	1 303
Transfer and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	392 160	411 623	476 718	510 782	524 116	524 116	492 015	549 234	500 986
Buildings and other fixed structure	347 991	333 254	468 438	490 802	504 136	504 136	488 732	532 537	483 454
Machinery and equipment	44 169	78 369	8 280	19 980	19 980	19 980	3 283	16 697	17 532
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	453 384	500 045	539 412	605 329	618 663	618 663	610 222	694 065	632 048

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

Final allocations for this programme are R610 million in 2013/14; R694 million in 2014/15 and R632 million in 2015/16.

The Maintenance budget has again been decentralized to districts to expedite maintenance of clinics, health centers and hospitals within the department. Maintenance of health facilities and clinics has been allocated an additional R10 million in 2013/14, increasing to R30 million and R11 million in 2014/15 and 2015/16 respectively. Although the maintenance budget is underspending, the department has developed a turnaround strategy to deal with underspending that will be taken through the entire MTEF.

Service delivery measures

Strategic Objective	Objective Statement	Performance Indicators	Medium Term Target		
			2013	2014	2015
Accelerate delivery on the hospital revitalization programme & Health Infrastructure Programme	To ensure the timeous delivery of the infrastructure programme	Business cases initiated and finalized to address infrastructure backlog	2	1	1
		Future projects design planning completed	4	3	2
		Projects constructed and completed on to time	3	3	3
		Appropriate expenditure of the allocated HRP budget (Percentage)	100	100	100
		Number of new hospitals buildings completed and handed over	1	0	0
		Hospitals upgraded	3	3	2
		Primary Health Care facilities upgraded	1	12	16
		Nursing Colleges/school, forensic mortuaries, Youth centre, laundry, bulk pharmacy stores and other health facilities upgraded	5	7	7
		Appropriate expenditure of the allocated IGP budget (Percentage)	100	100	00
		Completed CHC's	2	2	2
		Completed Clinics	6	5	2
		Appropriate expenditure of the allocated clinic building budget (Percentage)	100	100	100
		Appropriate expenditure of the allocated maintenance budget (Percentage)	100	100	100

Personnel number and cost

Table 3.36 :Personnel numbers and costs: Health Facilities and Maintenance

	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
Management			2	2	2	2	2
Middle management							
Other staff	2	2	2	2	2	2	2
Professional staff							
Contract staff	9	12	13	13	13	13	14
Total Programme Personnel Numbers	11	14	17	17	17	17	18
Total personnel cost(R thousand)	4 440	14 265	5 631	22 039	23 251	24 646	25 879
Unit cost(R thousand)	404	1 019	331	1 285	1 344	1 412	1 470

Table 3.37 :Personnel cost: Health Facilities and Maintenance

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
Management			112	118	118	118	126	133	141
Middle management			765	811	811	811	860	911	966
Other staff	1 535	8 986	- 4 046	11 782	11 782	11 782	12 378	13 121	13 662
Professional staff		8	3 585	3 801	3 801	3 801	4 029	4 270	4 526
Contract staff	2 905	5 271	5 215	5 527	5 527	5 527	5 859	6 211	6 583
Total programme personnel cost	4 440	14 265	5 631	22 039	22 039	22 039	23 251	24 646	25 879

Other programme information

Personnel numbers and costs

Table 3.38 :Personnel numbers and costs: 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
Management	36	44	44	44	45	45	46
Middle management	89	89	99	100	102	103	105
Other staff	7 539	8 194	7 109	7 241	7 375	7 512	7 652
Professional staff	9 223	9 105	10 972	11 174	11 381	11 591	11 805
Contract staff	422	529	574	584	595	606	617
Total departmental personnel numbers	17 309	17 961	18 798	19 144	19 498	19 858	20 224
Total personnel cost(R thousand)	2 876 641	3 269 304	3 788 632	4 118 871	4 405 847	4 663 886	4 929 481
Unit cost(R thousand)	166	182	202	215	226	235	244

Table 3.39 :Personnel cost: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	27 167	34 328	33 848	35 879	35 879	35 879	38 031	40 313	42 732
Middle management	46 352	43 591	67 319	71 358	71 358	71 358	75 640	80 178	84 989
Other staff	839 263	882 784	860 591	829 431	866 359	899 359	1 018 813	1 029 870	1 099 790
Professional staff	1 811 200	2 117 382	2 594 831	2 806 034	2 842 310	2 866 310	3 012 639	3 237 157	3 409 021
Contract staff	152 660	191 219	232 043	245 966	245 966	245 966	260 724	276 367	292 949
Total departmental personnel cost	2 876 641	3 269 304	3 788 632	3 988 667	4 061 871	4 118 871	4 405 847	4 663 886	4 929 481

Table 3.40 :Summary of departmental Personnel numbers and costs : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	17 309	17 961	18 798	19 144	19 144	19 144	19 498	19 858	20 224
Personnel costs (R thousand)	2 876 641	3 269 304	3 788 632	3 988 667	4 061 871	4 118 871	4 405 847	4 663 886	4 929 481
Human resource component									
personnel numbers (head count)	278	248	232	289	289	289	318	318	318
personnel cost (R thousand)									
Head cont as % of total for province	2%	1%	1%	2%	2%	2%	2%	2%	2%
Personnel cost as% of total for province									
Finance component									
personnel numbers (head count)	526	283	325	370	320	370	407	448	492
personnel cost (R thousand)									
Head cont as % of total for province	3%	2%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as% of total for province									
Full time workers									
Personnel numbers (head count)	16 177	16 600	16 807	17 899	17 899	17 899	18 128	18 351	18 566
Personnel cost (R thousand)	2 876 641	3 269 304	3 788 632	3 988 667	4 061 871	4 118 871	4 405 847	4 663 886	4 929 481
head count as % of total for province	93%	92%	89%	93%	93%	93%	93%	92%	92%
Personnel cost as % of total province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	710	832	1 417	781	781	781	859	945	1 040
Personnel cost (R thousand)									
head count as % of total for province	4%	5%	8%	4%	4%	4%	4%	5%	5%
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)	422	529	574	464	464	464	511	562	618
Personnel cost (R thousand)									
head count as % of total of the Department	2%	3%	3%	2%	2%	2%	3%	3%	3%
Personnel cost as % of total province									

Training

Table 3.41 : Payments on training : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	524	493	1 140	185	185	185	195	558	217
of which									
sustainable and travel									
Payment on tuition	524	493	1 140	185	185	185	195	558	217
Programme 2: District Health Services	3 314	3 108	2 617	11 018	11 018	11 018	12 157	12 973	17 722
of which									
Substance and Travel									
Payment on tuition	3 314	3 108	2 617	11 018	11 018	11 018	12 157	12 973	17 722
Programme 3: Emergency Medical Services	674	423	504	1 404	1 177	1 177	1 472	1 561	1 639
of which									
Substance and Travel									
Payment on tuition	674	423	504	1 404	1 177	1 177	1 472	1 561	1 639
Programme 4: Provincial Hospital Services	3 010	2 107	1 396	5 605	1 805	1 805	5 764	6 110	6 416
of which									
sustainable and travel									
Payment on tuition	3 010	2 107	1 396	5 605	1 805	1 805	5 764	6 110	6 416
Programme 5: Central Hospital Services	34								
of which									
Substance and Travel									
Payment on tuition	34								
Programme 6: Health Science and Training	2 852	4 267	3 722	12 512	12 512	12 512	13 200	13 992	14 692
of which									
Substance and Travel									
Payment on tuition	2 852	4 267	3 722	12 512	12 512	12 512	13 200	13 992	14 692
Programme 7: Health Care Support Services	203	51	94	61	61	61	64	68	72
of which									
Substance and Travel									
Payment on tuition	203	51	94	61	61	61	64	68	72
Programme 8: Health Facilities and Maintenance	443	1 418	2 552	3 040	3 040	3 040	3 207	3 400	3 570
of which									
Substance and Travel									
Payment on tuition	443	1 418	2 552	3 040	3 040	3 040	3 207	3 400	3 570
Total payment on training	11 054	11 867	12 025	33 825	29 798	29 798	36 059	38 662	44 328

Table 3.42 : Information on training : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	288	293	4 473	4 473	4 473	4 473	4 473	4 473	4 473
Number of personnel trained									
of which									
Male	122	119	1 316	1 316	1 316	1 316	1 316	1 316	1 316
Female	166	174	3 157	3 157	3 157	3 157	3 157	3 157	3 157
Number of Training opportunities		46	42	70	70	70	241		
of which									
Tertiary			8	10	10	10	35	35	35
Workshops				55	55	55	181	191	191
seminars		46	34	5	5	5	25	25	25
other									
Number of busarries offered									
Number of interns appointed	60								
Number of learnership appointed	60	67	20						
Number of days spent on training									

Reconciliation of Structural Changes

There are no changes to the structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	46 178	43 433	39 910	40 392	42 981	42 981	58 000	60 000	62 200
Sale of goods & services produced by department (excl capital assets)	46 131	43 433	39 910	40 392	42 981	42 981	58 000	60 000	62 200
Sales by market establishments									
Administrative fees									
Other sales	46 131	43 433	39 910	40 392	42 981	42 981	58 000	60 000	62 200
Of which									
Patients Fees	46 131	43 433	29 104	30 900	33 489	33 489	43 000	44 000	45 200
Colleges			2 906	1 800	1 800	1 800	3 000	3 250	3 500
Itokolle Clinix			4 400	5 892	5 892	5 892	9 000	9 250	9 500
Other Revenue			3 500	1 800	1 800	1 800	3 000	3 500	4 000
Sale of scrap,waste,arms & other used current goods	47								
Transfer received from									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities		11 927	12 160	15 000	16 500	16 500	4 455	5 578	6 657
Total provincial own receipts	46 178	55 360	52 070	55 392	59 481	59 481	62 455	65 578	68 857

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	4 544 720	5 040 873	5 619 707	6 139 744	6 220 282	6 327 282	6 829 365	7 266 270	7 698 297
Compensation of employees	2 876 641	3 269 304	3 788 632	3 988 667	4 061 871	4 118 871	4 405 847	4 663 886	4 929 481
Salaries and wages	2 475 508	2 825 150	3 284 150	3 417 605	3 490 809	3 547 809	3 802 357	4 023 524	4 257 099
Social contributions	401 133	444 154	504 482	571 062	571 062	571 062	603 490	640 362	672 382
Goods and services	1 667 998	1 771 465	1 829 237	2 149 511	2 156 845	2 206 845	2 422 097	2 600 875	2 767 233
Interest and rent on land	81	104	1 838	1 566	1 566	1 566	1 421	1 509	1 583
Interest (Incl. interest on finance leases)	81	104	1 838	1 566	1 566	1 566	1 421	1 509	1 486
Rent on land									97
Transfer and subsidies to:	134 393	135 953	167 064	174 341	197 079	197 079	207 465	184 956	195 705
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	11 908	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Social security funds									
Departmental agencies (non-business entities)	11 908	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Higher education institutions	955		1 071		20 560	20 560	22 000	24 000	26 000
Foreign governments and international organisations									
Public corporations and private enterprises	5 054	140	5 166						
Public corporations	5 054	140	5 166						
Subsidies on products and production (pc)									
Other transfers to public corporations	5 054	140	5 166						
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	90 177	115 033	137 078	157 504	157 504	157 504	164 765	140 000	147 000
Households	26 299	17 753	20 131	12 937	15 115	15 115	16 585	16 615	18 214
Social benefits	20 491	12 638	14 945	9 706	11 884	11 884	10 734	10 413	11 702
Other transfers to households	5 808	5 115	5 186	3 231	3 231	3 231	5 851	6 202	6 512
Payment for capital assets	516 475	539 835	593 481	645 223	666 330	666 330	630 451	698 209	674 819
Buildings and other fixed structures	361 985	358 445	469 369	490 802	504 136	504 136	488 732	532 537	483 454
Buildings	361 985	358 445	469 124	490 802	504 136	504 136	488 732	532 537	483 454
Other fixed structures			245						
Machinery and equipment	154 490	181 390	124 112	154 421	162 194	162 194	141 719	165 672	191 365
Transport equipment	27 989	25 651	27 413	13 160	13 160	13 160	14 000	15 000	15 750
Other machinery and equipment	126 501	155 739	96 699	141 261	149 034	149 034	127 719	150 672	175 615
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	5 195 588	5 716 661	6 380 252	6 959 308	7 083 691	7 190 691	7 667 281	8 149 435	8 568 821

Table B.3: Departmental summary of payment and estimates by economic classification: 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
Currents payments	219 496	235 922	266 936	239 586	241 466	241 466	224 579	229 140	252 703
Compensation of employees	150 888	142 060	160 124	141 599	142 158	142 158	150 703	159 669	167 758
Salaries and wages	129 215	124 204	139 528	124 265	124 824	124 824	132 469	140 341	147 464
Social contributions	21 673	17 856	20 596	17 334	17 334	17 334	18 234	19 328	20 294
Goods and services	68 594	93 808	106 758	97 987	99 308	99 308	73 876	69 471	84 945
Interest and rent on land	14	54	54						
Interest (Incl. interest on finance leases)	14	54	54						
Rent on land									
Transfer and subsidies to:	5 769	140	5 477	5 546	5 546	5 546	5 851	6 202	6 512
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	151								
Social security funds									
Departmental agencies (non-business entities)	151								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5 054	140	5 166						
Public corporations	5 054	140	5 166						
Subsidies on products and production (pc)									
Other transfers to public corporations	5 054	140	5 166						
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	564								
Households			311	5 546	5 546	5 546	5 851	6 202	6 512
Social benefits			311	5 546	5 546	5 546			
Other transfers to households							5 851	6 202	6 512
Payment for capital assets	3 638	2 557	2 684	3 039	3 748	3 748	21 300	12 576	30 041
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 638	2 557	2 684	3 039	3 748	3 748	21 300	12 576	30 041
Transport equipment	876		556						
Other machinery and equipment	2 762	2 557	2 128	3 039	3 748	3 748	21 300	12 576	30 041
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	228 903	238 619	275 097	248 171	250 760	250 760	251 730	247 918	289 256

Table B.3: Departmental summary of payment and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	2 523 432	2 768 574	3 044 105	3 325 433	3 401 078	3 474 078	3 795 320	4 050 129	4 303 195
Compensation of employees	1 584 721	1 769 247	2 105 330	2 157 043	2 199 412	2 232 412	2 424 034	2 519 689	2 681 287
Salaries and wages	1 365 101	1 529 295	1 824 552	1 835 995	1 878 364	1 911 364	2 084 559	2 159 183	2 302 758
Social contributions	219 620	239 952	280 778	321 048	321 048	321 048	339 475	360 506	378 529
Goods and services	938 662	999 287	938 684	1 168 051	1 201 327	1 241 327	1 371 159	1 530 304	1 621 766
Interest and rent on land	49	40	91	339	339	339	127	136	142
Interest (Incl. interest on finance leases)	49	40	91	339	339	339	127	136	142
Rent on land									
Transfer and subsidies to:	116 730	124 538	146 027	157 704	158 850	158 850	167 465	142 850	150 760
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	11 666								
Social security funds									
Departmental agencies (non-business entities)	11 666								
Higher education institutions	955		1 071						
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	89 613	115 033	137 078	157 504	157 504	157 504	164 765	140 000	147 000
Households	14 496	9 505	7 878	200	1 346	1 346	2 700	2 850	3 760
Social benefits	14 496	10 203	7 878	200	1 346	1 346	2 700	2 850	3 760
Other transfers to households		- 698							
Payment for capital assets	32 560	47 404	41 811	28 412	40 589	40 589	28 510	29 897	33 960
Buildings and other fixed structures	9 101	24 281	931						
Buildings	9 101	24 281	686						
Other fixed structures			245						
Machinery and equipment	23 459	23 123	40 880	28 412	40 589	40 589	28 510	29 897	33 960
Transport equipment	196	12	534						
Other machinery and equipment	23 263	23 111	40 346	28 412	40 589	40 589	28 510	29 897	33 960
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	2 672 722	2 940 516	3 231 943	3 511 549	3 600 517	3 673 517	3 991 295	4 222 876	4 487 915

Table B.3: Departmental summary of payment and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	160 803	167 239	189 090	214 986	215 862	218 862	232 723	243 423	263 739
Compensation of employees	117 720	128 437	144 490	151 540	158 911	161 911	165 786	175 738	184 520
Salaries and wages	98 403	107 365	120 206	125 831	133 202	136 202	138 406	146 715	154 047
Social contributions	19 317	21 072	24 284	25 709	25 709	25 709	27 380	29 023	30 473
Goods and services	43 066	38 793	44 592	63 424	56 929	56 929	66 914	67 661	79 194
Interest and rent on land	17	9	8	22	22	22	23	24	25
Interest (Incl. interest on finance leases)	17	9	8	22	22	22	23	24	25
Rent on land									
Transfer and subsidies to:	3 379	374	323	514	536	536	542	575	604
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	3 379	374	323	514	536	536	542	575	604
Social benefits	3 379	374	323	514	536	536	542	575	604
Other transfers to households									
Payment for capital assets	22 366	30 351	18 462	24 658	25 385	25 385	22 584	27 943	32 340
Buildings and other fixed structures	910								
Buildings	910								
Other fixed structures									
Machinery and equipment	22 366	29 441	18 462	24 658	25 385	25 385	22 584	27 943	32 340
Transport equipment	18 227	22 964	11 914	13 160	13 160	13 160	14 000	15 000	15 750
Other machinery and equipment	4 139	6 477	6 548	11 498	12 225	12 225	8 584	12 943	16 590
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	186 548	197 964	207 875	240 158	241 783	244 783	255 849	271 941	296 683

Table B.3: Departmental summary of payment and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	1 194 226	1 341 302	1 551 838	1 714 719	1 765 279	1 796 279	1 874 661	1 998 010	2 097 534
Compensation of employees	828 751	959 316	1 097 881	1 208 689	1 263 689	1 284 689	1 317 211	1 431 674	1 499 851
Salaries and wages	713 280	834 245	957 878	1 045 403	1 100 403	1 121 403	1 144 896	1 249 020	1 308 059
Social contributions	115 471	125 071	140 003	163 286	163 286	163 286	172 315	182 654	191 792
Goods and services	365 475	381 986	453 914	505 947	501 507	511 507	557 363	566 243	597 586
Interest and rent on land			43	83	83	83	87	93	97
Interest (Incl. interest on finance leases)			43	83	83	83	87	93	
Rent on land									97
Transfer and subsidies to:	2 175	1 940	3 913	2 701	7 511	7 511	2 852	3 024	3 174
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions					3 800	3 800			
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	2 175	1 940	3 913	2 701	3 711	3 711	2 852	3 024	3 174
Social benefits	2 069	1 940	3 913	2 701	3 711	3 711	2 852	3 024	3 174
Other transfers to households	106								
Payment for capital assets	19 921	21 654	22 175	28 556	23 556	23 556	24 019	26 753	23 096
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19 921	21 654	22 175	28 556	23 556	23 556	24 019	26 753	23 096
Transport equipment	6								
Other machinery and equipment	19 915	21 654	22 175	28 556	23 556	23 556	24 019	26 753	23 096
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	1 216 322	1 364 896	1 577 926	1 745 976	1 796 346	1 827 346	1 901 532	2 027 787	2 123 804

Table B.3: Departmental summary of payment and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	104 178	159 278	181 025	183 470	183 470	183 470	206 199	207 693	216 656
Compensation of employees	31 359	81 174	95 597	100 841	99 746	99 746	110 767	112 771	118 409
Salaries and wages	30 334	70 022	84 052	88 522	87 427	87 427	97 771	98 995	103 944
Social contributions	1 025	11 152	11 545	12 319	12 319	12 319	12 996	13 776	14 465
Goods and services	72 819	78 104	85 428	82 629	83 724	83 724	95 432	94 922	98 247
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:		12	253	200	200	200	1 111	224	235
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households		12	253	200	200	200	1 111	224	235
Social benefits		12	253	200	200	200	1 111	224	235
Other transfers to households									
Payment for capital assets	30 205	19 989	13 002	28 095	28 095	28 095	17 160	29 798	31 287
Buildings and other fixed structures	4 893								
Buildings	4 893								
Other fixed structures									
Machinery and equipment	25 312	19 989	13 002	28 095	28 095	28 095	17 160	29 798	31 287
Transport equipment									
Other machinery and equipment	25 312	19 989	13 002	28 095	28 095	28 095	17 160	29 798	31 287
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	134 383	179 279	194 280	211 765	211 765	211 765	224 470	237 715	248 178

Table B.3: Departmental summary of payment and estimates by economic classification: Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	179 457	202 783	213 324	251 498	222 728	222 728	270 349	284 660	304 305
Compensation of employees	134 506	146 356	138 414	159 408	134 408	134 408	162 186	184 884	194 225
Salaries and wages	115 159	123 892	116 934	134 001	109 001	109 001	135 382	156 472	164 392
Social contributions	19 347	22 464	21 480	25 407	25 407	25 407	26 804	28 412	29 833
Goods and services	44 950	56 427	74 375	92 079	88 309	88 309	108 151	99 762	110 065
Interest and rent on land	1		535	11	11	11	12	14	15
Interest (Incl. interest on finance leases)	1		535	11	11	11	12	14	15
Rent on land									
Transfer and subsidies to:	6 326	8 935	11 042	7 562	24 322	24 322	29 524	31 955	34 286
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts	91	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Social security funds									
Departmental agencies (non-business entities)	91	3 027	3 618	3 900	3 900	3 900	4 115	4 341	4 491
Higher education institutions					16 760	16 760	22 000	24 000	26 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	6 235	5 908	7 424	3 662	3 662	3 662	3 409	3 614	3 795
Social benefits	533	95	2 238	431	431	431	3 409	3 614	3 795
Other transfers to households	5 702	5 813	5 186	3 231	3 231	3 231			
Payment for capital assets	1 697	2 738	2 186	3 262	2 272	2 272	3 441	3 647	3 830
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 697	2 738	2 186	3 262	2 272	2 272	3 441	3 647	3 830
Transport equipment		104	535						
Other machinery and equipment	1 697	2 634	1 651	3 262	2 272	2 272	3 441	3 647	3 830
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	187 480	214 456	226 552	262 322	249 322	249 322	303 314	320 262	342 421

Table B.3: Departmental summary of payment and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	101 904	77 353	110 695	115 505	95 852	95 852	107 327	108 384	129 103
Compensation of employees	24 256	28 449	41 165	47 508	41 508	41 508	51 909	54 815	57 552
Salaries and wages	19 923	23 480	35 967	42 278	36 278	36 278	46 392	48 967	51 412
Social contributions	4 333	4 969	5 198	5 230	5 230	5 230	5 517	5 848	6 140
Goods and services	77 648	48 904	69 528	67 996	54 343	54 343	55 417	53 568	71 550
Interest and rent on land			2	1	1	1	1	1	1
Interest (Incl. interest on finance leases)			2	1	1	1	1	1	1
Rent on land									
Transfer and subsidies to:	14	14	29	114	114	114	120	126	134
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	14	14	29	114	114	114	120	126	134
Social benefits	14	14	29	114	114	114	120	126	134
Other transfers to households									
Payment for capital assets	13 928	3 519	16 443	18 419	18 569	18 569	21 422	18 361	19 279
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	13 928	3 519	16 443	18 419	18 569	18 569	21 422	18 361	19 279
Transport equipment	8 684	2 571	13 874						
Other machinery and equipment	5 244	948	2 569	18 419	18 569	18 569	21 422	18 361	19 279
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	115 846	80 886	127 167	134 038	114 535	114 535	128 869	126 871	148 516

Table B.3: Departmental summary of payment and estimates by economic classification : Health Facilities and Maintenance

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
Currents payments	61 224	88 422	62 694	94 547	94 547	94 547	118 207	144 831	131 062
Compensation of employees	4 440	14 265	5 631	22 039	22 039	22 039	23 251	24 646	25 879
Salaries and wages	4 093	12 647	5 033	21 310	21 310	21 310	22 482	23 831	25 023
Social contributions	347	1 618	598	729	729	729	769	815	856
Goods and services	56 784	74 156	55 958	71 398	71 398	71 398	93 785	118 944	103 880
Interest and rent on land		1	1 105	1 110	1 110	1 110	1 171	1 241	1 303
Interest (Incl. interest on finance leases)		1	1 105	1 110	1 110	1 110	1 171	1 241	1 303
Rent on land									
Transfer and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payment for capital assets	392 160	411 623	476 718	510 782	524 116	524 116	492 015	549 234	500 986
Buildings and other fixed structures	347 991	333 254	468 438	490 802	504 136	504 136	488 732	532 537	483 454
Buildings	347 991	333 254	468 438	490 802	504 136	504 136	488 732	532 537	483 454
Other fixed structures									
Machinery and equipment	44 169	78 369	8 280	19 980	19 980	19 980	3 283	16 697	17 532
Transport equipment									
Other machinery and equipment	44 169	78 369	8 280	19 980	19 980	19 980	3 283	16 697	17 532
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	453 384	500 045	539 412	605 329	618 663	618 663	610 222	694 065	632 048

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	1 667 998	1 771 465	1 829 237	2 149 511	2 156 845	2 206 845	2 422 097	2 600 875	2 767 233
.....									
Goods and services	1 667 998	1 771 465	1 829 237	2 149 511	2 156 845	2 206 845	2 422 097	2 600 875	2 767 233
Administrative fees	1 788	3 690	5 824	6 593	4 826	4 826	7 044	7 471	7 741
Advertising	9 616	7 538	6 284	6 180	6 030	6 030	4 434	6 819	7 163
Assets <R5000	15 519	31 839	14 098	28 347	27 531	27 531	29 924	32 282	34 249
Audit cost: External	10 804	13 808		14 246	15 446	15 446	14 029	17 430	18 227
Bursaries (employees)	2 171								
Catering: Departmental activities	8 846	7 401	8 319	8 642	8 352	8 352	9 101	9 651	10 137
Communication	35 058	38 995	34 849	42 405	41 580	41 580	40 549	48 808	51 032
Computer services	1 204	17 183	35 472	35 885	23 769	23 769	16 909	39 006	55 272
Cons/prof:business & advisory services	42 882	26 935	4 274	11 811	10 843	10 843	13 361	10 981	11 504
Cons/prof: Infrastructure & planning	610		21 259						
Cons/prof: Laboratory services	260 557	246 070	225 650	252 776	254 855	271 855	326 443	370 607	386 447
Cons/prof: Legal cost	9 780	12 430	15 961	3 214	4 514	4 514	5 391	5 095	10 775
Contractors	129 321	94 907	116 688	138 243	138 343	138 343	182 737	188 191	180 988
Agency & support/outsourced services	114 596	154 256	134 319	152 315	153 660	153 660	191 271	180 500	239 006
Entertainment	63	132	12	170	170	170	182	194	10 204
Fleet Services	53	2 419	184	1 098	1 098	1 098	1 001	1 063	1 116
Housing									
Inventory: Food and food supplies	15 183	20 898	22 099	30 641	17 355	17 355	23 235	30 353	36 056
Inventory: Fuel, oil and gas	11 574	12 584	12 846	13 880	13 510	13 510	14 564	15 453	16 225
Inventory: Learn & teacher support material	123	260	129	30	30	30	32	34	237
Inventory: Materials & supplies	8 423	15 813	14 725	17 368	16 928	16 928	17 465	19 367	20 170
Inventory: Medical supplies	545 837	136 926	195 454	336 415	337 821	337 821	325 359	329 365	341 777
Inventory: Medicine		487 501	410 124	418 354	461 644	494 644	548 924	615 576	616 247
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	62 439	65 779	63 489	69 653	68 566	68 566	59 481	83 957	81 593
Inventory: Stationery and printing	35 663	35 551	34 659	45 694	45 504	45 504	46 267	51 157	53 707
Lease payments (Incl. operating leases, excl. finance leases)	65 692	68 533	76 787	119 948	117 320	117 320	127 937	111 010	120 123
Property payments	141 002	129 323	180 157	192 441	192 641	192 641	185 051	194 917	204 473
Transport provided dept activity	1 527	4 694	6 971	5 733	5 058	5 058	6 556	6 926	7 000
Travel and subsistence	110 180	109 093	140 266	123 988	120 127	120 127	147 790	142 253	150 481
Training & staff development	11 054	11 867	12 025	33 825	29 798	29 798	36 059	38 662	44 328
Operating payments	14 882	12 426	30 401	34 220	34 150	34 150	35 296	37 160	43 087
Venues and facilities	1 551	2 614	5 617	5 109	5 089	5 089	5 400	6 265	7 537
Rental & hiring			295	287	287	287	305	322	331
.....									
Total departmental goods and services	1 667 998	1 771 465	1 829 237	2 149 511	2 156 845	2 206 845	2 422 097	2 600 875	2 767 233

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

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	68 594	93 808	106 758	97 987	99 308	99 308	73 876	69 471	84 945
.....									
Goods and services	68 594	93 808	106 758	97 987	99 308	99 308	73 876	69 471	84 945
Administrative fees	907	1 061	1 806	1 544	1 529	1 529	1 629	1 727	1 813
Advertising	2 173	4 567	4 049	4 598	4 598	4 598	2 850	5 141	5 399
Assets <R5000	314	1 452	249	1 154	1 074	1 074	1 153	1 162	1 220
Audit cost: External	6 835	10 369		9 825	11 025	11 025	5 365	10 987	11 536
Bursaries (employees)		11							
Catering: Departmental activities	2 156	2 085	2 653	2 315	2 280	2 280	2 441	2 580	2 709
Communication	7 269	4 243	5 691	3 948	3 938	3 938	1 165	4 414	4 635
Computer services		185	190	227	227	227	239	254	266
Cons/prof:business & advisory services	1 227	879	591	680	570	570	718	761	798
Cons/prof: Infrastructure & planning			3 093						
Cons/prof: Laboratory services	1								
Cons/prof: Legal cost	2 339	12 430	15 961	3 214	4 514	4 514	2 391	3 595	3 775
Contractors	911	1 245	1 105	751	751	751	790	837	880
Agency & support/outsourced services	154	2 864	182	1	1	1	601	1	1
Entertainment	46	81					2	2	10 002
Fleet Services	3	2	3	1	1	1			
Housing									
Inventory: Food and food supplies	122	258	222	207	207	207	214	222	233
Inventory: Fuel, oil and gas	34			1	1	1	1	1	1
Inventory:Learn & teacher support material	16								
Inventory: Materials & supplies	25	90	60	103	103	103	106	110	115
Inventory: Medical supplies	22	20	5	4	4	4	4	5	5
Inventory: Medicine		3 247							
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	285	227	500	307	307	307	369	356	376
Inventory: Stationery and printing	5 415	4 899	4 071	4 668	4 648	4 648	2 853	5 083	5 336
Lease payments (Incl. operating leases, excl. finance leases)	17 923	17 677	26 677	43 195	42 395	42 395	20 944	7 518	10 807
Property payments	2 596	1 018	10 352	2 579	2 579	2 579	2 722	2 882	3 027
Transport provided dept activity	4	6	34						
Travel and subsistence	16 466	23 153	23 398	15 761	15 672	15 672	24 259	18 241	18 607
Training & staff development	524	493	1 140	185	185	185	195	558	217
Operating payments	626	818	3 565	1 978	1 978	1 978	2 086	2 212	2 322
Venues and facilities	201	428	1 115	683	663	663	717	757	796
Rental & hiring			46	58	58	58	62	65	69
.....									
Administration	68 594	93 808	106 758	97 987	99 308	99 308	73 876	69 471	84 945

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

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	938 662	999 287	938 684	1 168 051	1 201 327	1 241 327	1 371 159	1 530 304	1 621 766
.....									
Goods and services	938 662	999 287	938 684	1 168 051	1 201 327	1 241 327	1 371 159	1 530 304	1 621 766
Administrative fees	368	1 654	832	1 283	1 283	1 283	1 439	1 527	1 501
Advertising	6 335	2 800	2 088	953	953	953	925	981	1 030
Assets <R5000	6 319	10 429	4 910	8 843	8 903	8 903	9 700	10 383	10 867
Audit cost: External	7	3 439		4 421	4 421	4 421	6 664	6 443	6 691
Bursaries (employees)									
Catering: Departmental activities	4 062	3 843	3 681	3 915	3 915	3 915	4 150	4 409	4 633
Communication	16 775	17 292	15 774	21 841	21 806	21 806	23 016	25 934	27 213
Computer services	27		59					20 981	21 018
Cons/prof: business & advisory services	405	6 984	3 661	5 999	5 899	5 899	9 350	6 730	7 068
Cons/prof: Infrastructure & planning	601		15 149						
Cons/prof: Laboratory services	194 255	173 717	158 241	176 890	179 479	196 479	244 179	289 194	279 237
Cons/prof: Legal cost	1 149						1 000	1 500	7 000
Contractors	27 317	25 311	25 124	33 059	33 059	33 059	33 878	37 019	38 568
Agency & support/outourced services	44 414	61 054	41 400	51 856	51 861	51 861	74 707	61 916	125 544
Entertainment	16	51	12	170	170	170	180	192	202
Fleet Services	20	113	103	592	592	592	465	495	520
Housing									
Inventory: Food and food supplies	13 802	19 268	20 200	28 503	15 235	15 235	20 998	27 987	33 570
Inventory: Fuel, oil and gas	7 728	8 386	8 947	8 942	8 660	8 660	9 343	9 916	10 412
Inventory: Learn & teacher support material	5								202
Inventory: Materials & supplies	3 722	6 510	4 345	7 026	7 026	7 026	6 692	7 951	8 147
Inventory: Medical supplies	393 899	26 051	58 286	194 135	194 110	194 110	158 229	160 562	164 634
Inventory: Medicine		430 668	323 529	338 909	382 064	405 064	464 923	526 548	522 769
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	27 520	25 925	26 214	26 530	26 675	26 675	23 587	36 398	31 665
Inventory: Stationery and printing	17 869	18 326	16 519	23 540	23 803	23 803	25 005	26 568	27 895
Lease payments (Incl. operating leases, excl. finance leases)	21 584	21 826	19 430	37 047	35 504	35 504	54 798	58 025	60 565
Property payments	89 688	75 337	108 616	115 938	119 430	119 430	96 737	104 778	112 536
Transport provided dept activity	1 179	737	889	1 286	1 286	1 286	1 859	1 943	2 243
Travel and subsistence	46 887	52 188	71 229	55 800	54 620	54 620	77 482	78 301	83 268
Training & staff development	3 314	3 108	2 617	11 018	11 018	11 018	12 157	12 973	17 722
Operating payments	8 784	3 199	3 644	6 588	6 588	6 588	6 550	6 772	11 111
Venues and facilities	611	1 071	2 936	2 738	2 738	2 738	2 903	3 621	3 673
Rental & hiring			249	229	229	229	243	257	262
.....									
District Health Services	938 662	999 287	938 684	1 168 051	1 201 327	1 241 327	1 371 159	1 530 304	1 621 766

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

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	43 066	38 793	44 592	63 424	56 929	56 929	66 914	67 661	79 194
.....									
Goods and services	43 066	38 793	44 592	63 424	56 929	56 929	66 914	67 661	79 194
Administrative fees		75	201	574	456	456	608	648	680
Advertising	129		96	61	61	61	64	68	72
Assets <R5000	1 048	3 328	2 970	6 111	5 415	5 415	6 410	6 787	7 092
Audit cost: External							1 000		
Bursaries (employees)									
Catering: Departmental activities	905	158	331	485	280	280	504	536	562
Communication	4 348	4 660	5 258	6 644	5 964	5 964	6 881	7 343	7 711
Computer services		1 076	184	930	930	930	532	934	981
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services		42							
Cons/prof: Legal cost							1 000		
Contractors	2 041	644	2 383	4 486	4 586	4 586	4 537	4 766	5 004
Agency & support/outsourced services	432	2 469	1 170	1 017	1 017	1 017	12 746	13 062	13 115
Entertainment									
Fleet Services		2 228	71	508	508	508	536	568	596
Housing									
Inventory: Food and food supplies	2	20	27	110	92	92	116	124	130
Inventory: Fuel, oil and gas	681	942	705	907	819	819	959	1 019	1 070
Inventory:Learn & teacher support material	69								
Inventory: Materials & supplies	188	392	435	438	398	398	528	560	624
Inventory: Medical supplies	825	760	1 920	1 061	1 061	1 061	1 094	1 162	1 220
Inventory: Medicine		254	729	698	833	833	693	720	756
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 877	3 438	2 853	4 563	3 482	3 482	2 828	5 125	5 372
Inventory: Stationery and printing	1 036	1 233	1 977	3 013	2 885	2 885	3 172	3 355	3 522
Lease payments (Incl. operating leases, excl. finance leases)	1 618	1 502	2 952	2 697	2 512	2 512	3 221	3 343	3 619
Property payments	2 294	3 012	3 240	4 140	2 953	2 953	4 330	4 570	4 798
Transport provided dept activity		270	199	1 010	335	335	1 071	1 140	1 197
Travel and subsistence	24 783	11 618	16 178	21 617	20 225	20 225	11 605	9 199	18 309
Training & staff development	674	423	504	1 404	1 177	1 177	1 472	1 561	1 639
Operating payments	116	249	209	950	940	940	1 007	1 071	1 125
Venues and facilities									
Rental & hiring									
.....									
Emergency Medical Services	43 066	38 793	44 592	63 424	56 929	56 929	66 914	67 661	79 194

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

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	365 475	381 986	453 914	505 947	501 507	511 507	557 363	566 243	597 586
.....									
Goods and services	365 475	381 986	453 914	505 947	501 507	511 507	557 363	566 243	597 586
Administrative fees	257	14	34	123	123	123	130	137	144
Advertising	811	146	47	543	393	393	568	602	632
Assets <R5000	3 421	3 248	2 789	4 341	4 241	4 241	4 329	5 118	5 798
Audit cost: External							1 000		
Bursaries (employees)		- 11							
Catering: Departmental activities	292	174	281	313	313	313	303	321	337
Communication	5 454	5 738	6 395	7 749	7 649	7 649	7 139	8 629	8 859
Computer services	56	100	86	150	150	150	158	168	176
Cons/prof:business & advisory services	48		3	2 027	2 027	2 027	17	18	18
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services	61 484	67 122	63 451	71 883	71 373	71 373	78 041	76 937	102 510
Cons/prof: Legal cost							1 000		
Contractors	19 458	14 314	28 254	24 897	24 897	24 897	41 622	29 385	33 355
Agency & support/outourced services	55 482	61 963	67 995	76 482	76 482	76 482	86 947	84 744	78 531
Entertainment									
Fleet Services	29	76	5						
Housing									
Inventory: Food and food supplies	1 169	1 606	1 506	1 709	1 709	1 709	1 788	1 895	1 990
Inventory: Fuel, oil and gas	2 947	3 100	3 100	3 877	3 877	3 877	4 101	4 347	4 564
Inventory:Learn & teacher support material	8	28	43	30	30	30	32	34	35
Inventory: Materials & supplies	3 166	5 661	6 588	6 462	6 212	6 212	6 617	7 014	7 364
Inventory: Medical supplies	109 144	73 651	99 570	100 519	102 519	102 519	108 047	112 409	117 927
Inventory: Medicine		40 796	58 026	62 600	62 600	72 600	66 274	70 250	73 763
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	28 018	29 005	27 927	31 853	31 803	31 803	25 945	34 922	36 666
Inventory: Stationery and printing	7 855	7 631	7 356	9 862	9 742	9 742	10 370	10 993	11 542
Lease payments (Incl. operating leases, excl. finance leases)	13 881	16 657	17 608	26 786	26 686	26 686	28 354	30 055	31 557
Property payments	34 619	36 091	41 930	51 802	51 802	51 802	61 520	63 821	63 288
Transport provided dept activity	339	336	2 631	37	37	37	39	41	43
Travel and subsistence	9 810	8 729	11 343	12 258	11 058	11 058	13 063	13 846	7 401
Training & staff development	3 010	2 107	1 396	5 605	1 805	1 805	5 764	6 110	6 416
Operating payments	4 717	3 704	5 550	4 039	3 979	3 979	4 195	4 447	4 670
Venues and facilities									
Rental & hiring									
.....									
Provincial Hospital Services	365 475	381 986	453 914	505 947	501 507	511 507	557 363	566 243	597 586

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

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	72 819	78 104	85 428	82 629	83 724	83 724	95 432	94 922	98 247
.....									
Goods and services	72 819	78 104	85 428	82 629	83 724	83 724	95 432	94 922	98 247
Administrative fees									
Advertising	17								
Assets <R5000	528	350	154	425	425	425	448	475	499
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	367	162	85	85	85	85	90	95	100
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services	4 817	5 189	3 958	4 003	4 003	4 003	4 223	4 476	4 700
Cons/prof: Legal cost									
Contractors	26 424	8 907	9 985	12 816	12 816	12 816	11 019	11 680	11 315
Agency & support/outsourced services	10 280	22 067	18 871	14 623	15 718	15 718	11 141	11 810	12 400
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies		- 359	90	50	50	50	53	56	59
Inventory: Fuel, oil and gas	174	11	8	10	10	10	10	11	11
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	27	42	11	6	6	6	6	6	6
Inventory: Medical supplies	27 653	22 176	27 095	32 000	32 000	32 000	48 808	45 501	47 779
Inventory: Medicine		12 414	17 569	13 121	13 121	13 121	13 842	14 673	15 406
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 590	2 655	2 536	1 588	1 588	1 588	1 675	1 775	1 864
Inventory: Stationery and printing	136	225	265	130	130	130	137	145	153
Lease payments (Incl. operating leases, excl. finance leases)	77	5	1 191	15	15	15	16	17	18
Property payments	401	683	98	250	250	250	264	280	294
Transport provided dept activity	5	3 345	3 218	3 400	3 400	3 400	3 587	3 802	3 517
Travel and subsistence	73	154	214	107	107	107	113	120	126
Training & staff development	34								
Operating payments	216	78	80						
Venues and facilities									
Rental & hiring									
.....									
Central Hospital Services	72 819	78 104	85 428	82 629	83 724	83 724	95 432	94 922	98 247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	44 950	56 427	74 375	92 079	88 309	88 309	108 151	99 762	110 065
.....									
Goods and services	44 950	56 427	74 375	92 079	88 309	88 309	108 151	99 762	110 065
Administrative fees	165	884	2 923	2 795	1 161	1 161	2 949	3 125	3 282
Advertising	100	25	4	5	5	5	5	5	6
Assets <R5000	306	2 454	2 025	2 226	2 226	2 226	2 348	2 489	2 613
Audit cost: External									
Bursaries (employees)	2 171								
Catering: Departmental activities	1 115	783	779	946	896	896	998	1 058	1 111
Communication	732	636	1 374	1 715	1 715	1 715	1 812	1 920	2 017
Computer services		50	21						25
Cons/prof:business & advisory services	700	26	19	22	22	22	23	24	
Cons/prof: Infrastructre & planning			3 017						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 753	3 556	2 780	7 507	7 507	7 507	6 795	4 203	7 562
Agency & support/outourced services	3 689	3 596	3 657	4 420	4 665	4 665	4 663	4 943	5 190
Entertainment									
Fleet Services	1		2	- 3	- 3	- 3			
Housing									
Inventory: Food and food supplies	66	94	39	48	48	48	51	54	57
Inventory: Fuel, oil and gas	9	125	86	118	118	118	124	131	138
Inventory:Learn & teacher support material	25	232	86						
Inventory: Materials & supplies	91	459	625	490	490	490	516	547	575
Inventory: Medical supplies	32	256	406	328	328	328	346	366	385
Inventory: Medicine		59	35	26	26	26	27	29	30
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 251	2 248	2 265	2 673	2 632	2 632	2 820	2 989	3 139
Inventory: Stationery and printing	3 034	2 942	3 603	3 673	3 488	3 488	3 877	4 109	4 311
Lease payments (Incl. operating leases, excl. finance leases)	10 193	10 752	8 776	9 898	9 898	9 898	20 279	11 707	13 194
Property payments	5 838	7 385	7 456	7 918	5 813	5 813	9 179	7 729	9 128
Transport provided dept activity									
Travel and subsistence	9 904	10 667	13 147	14 241	14 241	14 241	16 832	17 844	17 833
Training & staff development	2 852	4 267	3 722	12 512	12 512	12 512	13 200	13 992	14 692
Operating payments	322	3 821	16 184	19 134	19 134	19 134	19 844	20 947	22 062
Venues and facilities	601	1 110	1 344	1 387	1 387	1 387	1 463	1 551	2 715
Rental & hiring									
.....									
Health Science and Training	44 950	56 427	74 375	92 079	88 309	88 309	108 151	99 762	110 065

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

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	77 648	48 904	69 528	67 996	54 343	54 343	55 417	53 568	71 550
.....									
Goods and services	77 648	48 904	69 528	67 996	54 343	54 343	55 417	53 568	71 550
Administrative fees	22		19	24	24	24	25	27	28
Advertising	1			10	10	10	11	11	12
Assets <R5000	1 189	2 026	937	2 342	2 342	2 342	2 471	2 619	2 749
Audit cost: External	3 962								
Bursaries (employees)									
Catering: Departmental activities	186	218	273	318	318	318	336	356	374
Communication	75	158	273	252	252	252	266	282	296
Computer services	853	15 772	34 932	34 578	22 462	22 462	15 980	16 669	32 806
Cons/prof:business & advisory services	40 016	19 046		3 083	2 325	2 325	3 253	3 448	3 620
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	5 673								
Contractors	4 621	654	4 401				7 900		
Agency & support/outourced services	31	156	1 044	3 916	3 916	3 916	466	4 024	4 225
Entertainment	1								
Fleet Services									
Housing									
Inventory: Food and food supplies	17	4	8	4	4	4	4	4	5
Inventory: Fuel, oil and gas	1	8		25	25	25	26	28	29
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	1 189	2 659	2 639	2 790	2 640	2 640	2 944	3 120	3 277
Inventory: Medical supplies	14 106	5 206	6 435	7 868	7 299	7 299	8 303	8 801	9 242
Inventory: Medicine		63	10 703	3 000	3 000	3 000	3 165	3 356	3 523
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 785	778	869	1 399	1 339	1 339	1 476	1 564	1 642
Inventory: Stationery and printing	263	181	790	648	648	648	684	725	760
Lease payments (Incl. operating leases, excl. finance leases)	228	51	44	65	65	65	67	71	75
Property payments	2 176	453	3 675	5 034	5 034	5 034	5 256	5 512	5 788
Transport provided dept activity									
Travel and subsistence	954	873	1 207	1 027	1 027	1 027	1 084	1 149	1 206
Training & staff development	203	51	94	61	61	61	64	68	72
Operating payments	21	547	1 169	1 531	1 531	1 531	1 614	1 711	1 797
Venues and facilities	75		16	21	21	21	22	23	24
Rental & hiring									
.....									
Health Care Support Services	77 648	48 904	69 528	67 996	54 343	54 343	55 417	53 568	71 550

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

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	56 784	74 156	55 958	71 398	71 398	71 398	93 785	118 944	103 880
.....									
Goods and services	56 784	74 156	55 958	71 398	71 398	71 398	93 785	118 944	103 880
Administrative fees	69	2	9	250	250	250	264	280	293
Advertising	50			10	10	10	11	11	12
Assets <R5000	2 394	8 552	64	2 905	2 905	2 905	3 065	3 249	3 411
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	130	140	321	350	350	350	369	391	411
Communication	38	6 106	- 1	171	171	171	180	191	201
Computer services	268								
Cons/prof:business & advisory services	486								
Cons/prof: Infrastructre & planning	9								
Cons/prof: Laboratory services									
Cons/prof: Legal cost	619								
Contractors	46 796	40 276	42 656	54 727	54 727	54 727	76 196	100 301	84 304
Agency & support/outourced services	114	87							
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	5	7	7	10	10	10	11	11	12
Inventory: Fuel, oil and gas		12							
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	15		22	53	53	53	56	59	62
Inventory: Medical supplies	156	8 806	1 737	500	500	500	528	559	585
Inventory: Medicine			- 467						
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	113	1 503	325	740	740	740	781	828	869
Inventory: Stationery and printing	55	114	78	160	160	160	169	179	188
Lease payments (Incl. operating leases, excl. finance leases)	188	63	109	245	245	245	258	274	288
Property payments	3 390	5 344	4 790	4 780	4 780	4 780	5 043	5 345	5 614
Transport provided dept activity									
Travel and subsistence	1 303	1 711	3 550	3 177	3 177	3 177	3 352	3 553	3 731
Training & staff development	443	1 418	2 552	3 040	3 040	3 040	3 207	3 400	3 570
Operating payments	80	10							
Venues and facilities	63	5	206	280	280	280	295	313	329
Rental & hiring									
.....									
Health Facilities and Maintenance	56 784	74 156	55 958	71 398	71 398	71 398	93 785	118 944	103 880

Estimates of Provincial Revenue and Expenditure

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
Brits Hospital Staff Accomodation	Brits Hospital staff Accomodation	Bojanala	Staff Accomodation	1	01 Apr 2014	31 Jul 2016	HFG	Not part of a programme	5 880	194 140	34 640	0	25 000	35 000
Brits Hospital	Brits Hospital New	Bojanala	Hospital	120	08 Feb 2007	31 Jan 2013	HFG	Hospital Revitalisation	0	530 000	471 876	5 000	0	0
Brits Hospital (Revite Programmes)	Brits Hospital Revite Programme	Bojanala	Revite payments of HT, OD and QA programmes	N/A	01 Apr 2012	31 Mar 2015	HFG	Hospital Revitalisation	0	63 240	18 918	30 000	0	0
Mathibestadt CHC	Mathibestadt CHC	Bojanala	Community Health Centre	1	01 Oct 2012	30 Jun 2014	HFG	Not part of a programme	4 100	94 200	21 467	22 500	20 524	0
Klipgat CHC	Klipgat CHC	Bojanala	Community Health Centre	1	01 Mar 2016	28 Feb 2018	HFG	Not part of a programme	0	75 000	0	0	0	1 000
Moses Kotane Hosp Phase i	Final Account	Bojanala	Hospital	250	1 Jun 2008	30 Jun 2013	HFG	Not part of a programme	0	255 000	245 000	2 000	0	0
Mmakaunyane	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	Not part of a programme	0	13 000	0	0	4 266	8 734
	New Clinic	Bojanala	Clinic	1	1 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	19 101	0	0	0	19 101
Welverdiend Clinic	New Clinic	Bojanala	Clinic	1	1 Aug 2013	30 Jun 2014	ES	Not part of a programme	0	12 000	0	0	9 000	3 000
Moses Kotane Hospital	Moses Kotane Hospital Bulk Water Supply	Bojanala	Hospital		01 Jul 2008	31 Mar 2014	ES	Hospital Revitalisation	0	900	0	900	0	0
Moshana Clinic	Moshana Clinic	Ngaka Modiri Molema	Clinic	1	01 Apr 2014	30 Jun 2015	ES	Not part of a programme	889	28 000	0	7 000	21 400	6 600
Leigopung Clinic	Leigopung Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	0	6 203	340	0
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Oct 2012	30 Sep 2014	HFG	Hospital Revitalisation	21 544	574 000	161 229	253 181	42 684	0
Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ngaka Modiri Molema	Hospital	150	01 Jul 2014	31 March 2017	HFG	Hospital Revitalisation	0	491	20 898	10 000	15 000	50 000
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase I	Ngaka Modiri Molema	Hospital	N/A	01 Jun 2011	31 Oct 2013	HFG	Not part of a programme	0	75 800	70 681	1 000	0	0
Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 400	0	4 203	340	0
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase III	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Nov 2014	31 May 2016	HFG	Not part of a programme	0	166 000	0	0	20 555	87 000
Mosweu Clinic	Mosweu Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	0	4 203	340	0
Masuthu Clinic	Masuthu Clinic	Ngaka Modiri Molema	Clinic	1	01 Jul 2008	31 Mar 2014	ES	Hospital Revitalisation	0	300	0	300	0	0
Itsoeseng Clinic	Itsoeseng Clinic	Ngaka Modiri Molema	Clinic	1	01 Jul 2008	31 Mar 2014	ES	Hospital Revitalisation	0	141	0	141	0	0
Total New and replacement assets									9 980	1 256 581	791 901	60 400	58 790	66 835

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000
2. Upgrades and additions														
JST Hospital	JST Hospital Upgrade	Bojanala	Additions and Upgrade of JST Hospital	1	01 September 2012	30 Sep 2015	HFG	Not part of a programme	6 247	183 000	48 133	57 572	30 004	0
JST Hospital	New staff accommodation	Bojanala	Hospital	1	01 Oct 2014	31 Apr 2016	HFG	Not part of a programme	0	162 000	0	0	23 000	80 700
Moses Kotane Hospital (Phase 2)	Moses Kotane Phase II	Bojanala	Psychiatric Wards Extension of OPD and Construction of Nursing School	200	01 Aug 2014	28 May 2016	HFG	Hospital Revitalisation	0	274 000	14 448	0	0	25 000
Moses Kotane Hospital (Mental Beds)	Addition of Mental Unit	Bojanala	Mental Unit	30	01 Feb 2016	30 Nov 2017	HFG	Hospital Revitalisation	0	35 000	0	0	0	4 000
Boilekong CHC	CHC	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFG	Not part of a programme	-	106 510	0	0	46 435	0
Boilekong CHC	CHC	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	CHC Buildings	Not part of a programme	-	23 490	0	7 000	16 490	0
Gelukspan Hospital	Upgrading of Hospital	Ngaka Modiri Molema	Hospital	1	01 Feb 2016	31 Mei 2017	HFG	Not part of a programme	0	78 380	0	0	0	3 000
Lichtenburg Hospital (Mental Beds)	Addition of Mental Unit	Ngaka Modiri Molema	Mental Unit	30	01 Feb 2016	30 Nov 2017	HFG	Hospital Revitalisation	0	35 000	0	0	0	2 000
Mmatsho Nursing College (Mmacon)	Mmacon Phase 1	Ngaka Modiri Molema	Nursing College	1	01 Apr 2014	31 Dec 2015	HFG	Hospital Revitalisation	0	235 000	17 832	0	100 000	78 500
Total Upgrades and additions									6 247	784 000	62 581	64 572	115 929	109 700

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
Total Rehabilitation, renovations and refurbishment										0	0	0	0	0	0
4. Maintenance and repairs															
Lethabile	Int. repairs, partitioning, replace ceilings	Bojanala	CHC		01 Apr 2013	31 Mar 2014	ES		0	1 150	0	750	0	400	
Mohottlung	Internal and external maintenance and repairs	Bojanala	CHC		01 Apr 2013	31 Mar 2014	ES		0	180	0	180	0	0	
Moretele	Internal and external maintenance and repairs	Bojanala	CHC		01 Apr 2015	31 Mar 2016	ES		0	375	0	0	0	375	
Kutlwanoeng	Internal and external maintenance and repairs	Bojanala	CHC		01 Apr 2014	31 Mar 2015	ES		0	150	0	0	150	0	
Botlekong	Internal and external maintenance and repairs	Bojanala	CHC		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0	
Botlokeng	Internal and external maintenance and repairs	Bojanala	CHC		01 Apr 2013	31 Mar 2015	ES		0	150	0	150	150	0	
Swartruggens Clinic	External maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	272	0	272	0	0	
Borolelo Clinic	External maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	155	0	155	0	0	
Derby Health Post	Water, sanitation, service aircons, UVL, repairs, sewage	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	450	0	450	0	0	
Uitkyk Clinic	Water, sanitation, service aircons, UVL, repairs, sewage	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0	
Vrade Clinic	Water, sanitation, service aircons, UVL, repairs, sewage	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0	
Witransies Clinic	Water, sanitation, service aircons, UVL, repairs, sewage	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	846	0	846	0	0	
rampampaspoort Clinic	Water, sanitation, service aircons, UVL, repairs, sewage	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	400	0	400	0	0	
Mankaipa Clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	300	0	300	0	0	
Legkraal Clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	500	0	500	0	0	
Dwarsberg Clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	450	0	450	0	0	
Bospaas Clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	780	0	400	180	200	
Mathibestad clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	50	0	50	0	0	
Seaparonkwe clinic	Site services and paving	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	650	0	275	225	150	
Lebotlwane clinic	Site services and paving	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	120	0	120	0	0	
Maubane clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2015	ES		0	600	0	300	300	0	
GA- Motta	Site services and paving	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	200	0	200	0	0	
Several Clinics	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	400	0	400	0	0	
Ratjefane clinic	Site services and fence	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	140	0	140	0	0	
Rabokala clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2015	ES		0	110	0	60	50	0	
Maboloka Clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2013	31 Mar 2015	ES		0	180	0	130	50	0	
Jenigo clinic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Clinic		01 Apr 2015	31 Mar 2016	ES		0	150	0	100	50	0	
Brits Forensic	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Mortuary		01 Apr 2013	31 Mar 2016	ES		0	6 000	0	2 000	3 500	500	
Forensic Makapanstad	Int. & ext. repairs, roofs, ceilings, doors, security	Bojanala	Mortuary		01 Apr 2013	31 Mar 2016	ES		0	6 000	0	0	2 500	3 500	
Jenigo clinic	Internal and external maintenance and repairs	Bojanala	Clinic						0	150	0	100	50		

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000
Total Rehabilitation, renovations and refurbishment									0	0	0	0	0	0
4. Maintenance and repairs														
Fafung	Internal and external maintenance and repairs	Bojanala	Clinic						0	300	0	250	50	0
oukassie	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	110	0	110	0	0
Ikutseng	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	280	0	280	0	0
Madidi	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	190	0	190	0	0
Molatsane	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	500	0	300	150	50
Kgabolsane	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	340	0	340	0	0
Hebron	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	300	0	300	0	0
Hoekfontein	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	200	0	150	0	50
Segwalane	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2016	ES		0	290	0	240	0	50
Moderpsruit	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0
wonderkop	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2015	ES		0	230	0	180	50	0
Broederstroom	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	150	0	100	0	50
Matjakaneng	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	330	0	280	0	50
Ruigtensloot	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES		0	350	0	0	400	0
relebogile	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	550	0	0	400	150
Kromkuil	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES		0	300	0	0	300	0
Thluwe	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES		0	200	0	0	200	0
Mogogela	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	285	0	0	200	140
lefatheng	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	400	0	0	0	400
Mmakauanyane	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	260	0	0	0	260
Tladistad	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	180	0	0	0	180
Leseding	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2014	31 Mar 2016	ES		0	300	0	0	0	300
Hartebeesfontein	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2015	ES		0	200	0	150	150	0
Tlaseng	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0
Bethanie	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0
chaneng	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0
monakato	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2013	31 Mar 2014	ES		0	150	0	150	0	0
phatsima	Internal and external maintenance and repairs	Bojanala	Clinic		01 Apr 2015	31 Mar 2016	ES		0	80	0	80	0	0
Koster/Swartruggens Hospital (Statutory)	Service Autoclave, UV lights, dental chairs, fire ext.	Bojanala	Hospital		01 Apr 2013	31 Mar 2016	ES		0	11 000	0	3 000	3 000	5 000
Brits Hospital (Statutory)	Service Autoclave, UV lights, dental chairs, fire ext.	Bojanala	Hospital		01 Apr 2013	31 Mar 2016	ES		0	6 200	0	2 000	3 000	1 200
JST Hospital (Statutory)	Service boilers, autoclaves, lifts, UV lights, generator	Bojanala	Hospital		01 Apr 2013	31 Mar 2016	ES		0	8 500	0	2 000	5 000	1 500
Kgetleng sub District (Statutory)	Service UV Light, fire ext., generators, air cond.	Bojanala	CHC's & clinics		01 Apr 2013	31 Mar 2016	ES		0	564	0	151	188	225

Estimates of Provincial Revenue and Expenditure

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
Total Rehabilitation, renovations and refurbishment									0	0	0	0	0	0
4. Maintenance and repairs														
Moretele Sub District	Service UV Light, fire ext., generators, air cond.	Bojanala	CHCs & clinics		01 Apr 2013	31 Mar 2016	ES		0	1 168	0	353	382	423
Moses Kotane Sub District	Service UV Light, fire ext., generators, air cond.	Bojanala	CHCs & clinics		01 Apr 2013	31 Mar 2016	ES		0	1 221	0	367	407	447
Madibeng Subdistrict	Service UV Light, fire ext., generators, air cond.	Bojanala	CHCs & clinics		01 Apr 2013	31 Mar 2016	ES		0	470	0	120	160	190
Brits Forensic Mortuary	Internal and external maintenance and repairs	Bojanala	Forensic Mortuary		1 April 2014	31 Mar 2015	ES		0	8 789	0	0	8 789	0
Manung	Improve toilets and sewers	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	75	0	75	0	0
Gelukspan	Repairs to pharmacy, shelves, sliding doors, internal	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	100	0	100	0	0
Lonely Park Clinic	Structural repairs, repair roofs, redirect stormwater.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	500	0	500	0	0
Ramatlabama	Int. & ext. repairs, lights, security issues, doors in disp.	Ngaka Modiri Molema	Health Centre		01 Apr 2013	31 Mar 2014	ES		0	490	0	490	0	0
Ditlakong	Int. & ext. repairs, lights, security issues, doors in disp.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	130	0	130	0	0
Magogwe	Int. & ext. repairs, partition cons. Rooms, sewers.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	190	0	190	0	0
Settogo Clinic	Repair toilets and sewer repairs.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	99	0	99	0	0
Bodibe (Old)	Replace ceilings, plumbing, int. & ext. repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	420	0	420	0	0
Bakenville	Repairs, int., ext., cupboards and shelves, site services	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	490	0	490	0	0
Matle	Repairs, int., ext., doors, plumbing, site services	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	340	0	340	0	0
Carlsonia	Repair toilets, medical waste area, waiting area.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	169	0	169	0	0
Springbokpan	Complete maintenance work currently in process	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	362	0	362	0	0
Botshoko	Repairs int., ext., plumbing, sewer, cupboards.	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	397	0	397	0	0
Supingstad	Interior and exterior repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	120	0	120	0	0
Retpan	Interior and exterior repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	60	0	60	0	0
Borakalalo	Repair to ceilings, roof & intern. And ext. repairs	Ngaka Modiri Molema	Youth Centre and Clinic		01 Apr 2013	31 Mar 2014	ES		0	138	0	138	0	0
Tswelolepele	Interior and exterior repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0
Dirokane Old	Interior and exterior repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0
Swarikopfontein	Replace ceilings	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	10	0	10	0	0
Groot Marico	Interior and exterior repairs and painting	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0
Ratlou	Plumbing works, service generator & int./ext. repairs	Ngaka Modiri Molema	CHC and Youth Centre		01 Apr 2013	31 Mar 2014	ES		0	330	0	330	0	0
Logageng Clinic(24Hrs)	Plumbing works, service standby generator & ramps	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0
Makgobistad CHC	Plumbing works, tiling, repair/replace doors	Ngaka Modiri Molema	CHC		01 Apr 2013	31 Mar 2014	ES		0	150	0	150	0	0
Setlagole	Repairs to ceilings and plumbing works	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0
Mabule	Int. & ext. repairs, plumbing and drainage	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	100	0	100	0	0
Loporung	Ramps, int./ext. electrical repairs & repair ceilings	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0
Tshidiamolomo	Repairs to ceilings and plumbing works	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	150	0	150	0	0
Madibogold	Repairs to ceilings and plumbing works, int./ext. repairs	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0
Ratlou Clinics	Water, sanitation, service aircons, UVL, repairs, sewage	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2016	ES		0	800	0	200	250	350
Madibogopan	Int./Ext. repairs, plumbing (Excl. Nurses Home)	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0
Mareetsane	Ramps, int./ext. repairs, cupboards, shelves, partitions	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2013/14 R'000	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15 R'000	MTEF 2015/16 R'000
Total Rehabilitation, renovations and refurbishment									0	0	0	0	0	0
4. Maintenance and repairs														
	Disaneng	Ramps, int. and ext. repairs.	Ngaka Modiri Molema	Clinic	01 Apr 2013	31 Mar 2014	ES		0	100	0	100	0	0
	Maiyayane	Patients toilet, int./ext. repairs. (Excl. Nurses Home)	Ngaka Modiri Molema	Health Post	01 Apr 2013	31 Mar 2014	ES		0	210	0	210	0	0
	Moshawane	Patients toilet, int./ext. repairs. (Excl. Nurses Home)	Ngaka Modiri Molema	Health Post	01 Apr 2013	31 Mar 2014	ES		0	210	0	210	0	0
	Ramabesa	Patients toilet, int./ext. repairs. (Excl. Nurses Home)	Ngaka Modiri Molema	Health Post	01 Apr 2013	31 Mar 2014	ES		0	220	0	220	0	0
	Sannieshof CHC	Int. and Ext. repairs and fix roofs.	Ngaka Modiri Molema	CHC	01 Apr 2013	31 Mar 2014	ES		0	400	0	400	0	0
	Delareyville CHC	Int. and Ext. repairs, plumbing and ceilings	Ngaka Modiri Molema	CHC	01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0
	Ottosdal CHC	Int. and Ext. repairs, roofing, ceilings, security guard	Ngaka Modiri Molema	CHC	01 Apr 2013	31 Mar 2014	ES		0	360	0	360	0	0
	Agisanang	Int. and Ext. repairs, roofing, geyser, plumbing	Ngaka Modiri Molema	Clinic	01 Apr 2013	31 Mar 2014	ES		0	135	0	135	0	0
	Ganalaagie	Int./Ext. repairs, roofing, geyser, electricity, french drain	Ngaka Modiri Molema	Clinic	01 Apr 2013	31 Mar 2014	ES		0	230	0	230	0	0
	Gelukspan District Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	300		300		
	Thusong Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	1 960	0	360	700	900
	Gentl De La Rey Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	2 190	0	440	750	1 000
	Lehurutshe/Zeerust Complex (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	2 500	0	500	800	1 200
	MPH Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	2 220	0	400	770	1 050
	Gelukspan District Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	6 400	0	1 000	3 000	2 400
	Thusong Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	5 050	0	1 000	2 500	1 550
	Gentl De La Rey Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	7 150	0	1 000	3 500	2 650
	Lehurutshe/Zeerust Complex	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital	01 Apr 2013	31 Mar 2016	ES		0	7 265	0	1 000	3 000	3 265
	MPH Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital	01 Apr 2014	31 Mar 2016	ES		0	10 899	0	1 399	15 000	4 500
	Promosa CHC	Internal and external maintenance and repairs	Dr Kenneth Kaunda	CHC	01 Apr 2013	31 Mar 2014	ES		0	700	0	700	700	0
	Boik Tlhopi CHC	Internal and external maintenance and repairs	Dr Kenneth Kaunda	CHC	01 Apr 2013	31 Mar 2014	ES		0	450	0	450	500	0
	Potchefstroom Clinic	Repairs to plumbing and general maintenance	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	150	0	150	300	0
	Mohadin Clinic	Minor site works, internal and external repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	600	0	600	750	0
	Steve Tshwete Clinic	Repair roof leaks, repairs & repairs to electrical systems	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0
	Lesego EMS	Internal and external maintenance and repairs	Dr Kenneth Kaunda	EMS	01 Apr 2013	31 Mar 2014	ES		0	650	0	650	0	0
	Alabama Clinic	Internal and external maintenance and repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0
	Botshabelo CHC	Internal and external maintenance and repairs	Dr Kenneth Kaunda	CHC	01 Apr 2013	31 Mar 2014	ES		0	300	0	300	0	0
	Delekile Khoza Clinic	External maintenance and repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	268	0	268	0	0
	Empilisweni Clinic	Fence and gate and external repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0
	Grace Mokhomu	Internal and external maintenance and repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0
	Jouberton	Minor site works, internal and external repairs	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0
	Kanana Clinic	Repairs to medicine storeroom and others.	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0
	Khume clinic	Repair roof leaks and construction joints	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	225	0	225	0	0
	Majara Sephego	Repair roofs and repair cupboards and shelves	Dr Kenneth Kaunda	Clinic	01 Apr 2013	31 Mar 2014	ES		0	350	0	350	0	0

Estimates of Provincial Revenue and Expenditure

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
Total Rehabilitation, renovations and refurbishment										0	0	0	0	0	0
4. Maintenance and repairs															
NM Pretorius Clinic	Repairs to site infrastructure	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0	0
Park Street Clinic	Construct emergency exit for compliance	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0	0
Tigane CHC	Repairs to maternity section, shelves & cupboards	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0	0
Tsholele	External maintenance and repairs	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	150	0	150	0	0	0
Leudoringstad CHC	Electrical, external and internal repairs	Dr Kenneth Kaunda	CHC		01 Apr 2013	31 Mar 2014	ES		0	326	0	326	0	0	0
Tsweleng CHC	Electrical, external and internal repairs	Dr Kenneth Kaunda	CHC		01 Apr 2013	31 Mar 2014	ES		0	318	0	318	0	0	0
Tsweleng 1	Repairs to site services as well the building	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	458	0	458	0	0	0
Segametsi Mogaeto	Fencing, electricity, sewer and repairs to building	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	596	0	596	0	0	0
Kgakala Clinic	Fencing, electricity, sewer and repairs to building	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	536	0	536	0	0	0
Bophelo Clinic	Repairs to security doors and lights	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	16	0	16	0	0	0
Jan Kemp Building	Repairs to security doors and lights & oxygen stand	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	41	0	41	0	0	0
JB Marks CHC and EMRS	Wash-bay, security door & internal repairs	Dr Kenneth Kaunda	CHC and EMRS		01 Apr 2013	31 Mar 2014	ES		0	450	0	450	0	0	0
Rysmierbul Clinic	Repairs to roof	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	100	0	100	0	0	0
Gate-Way Clinic	Repairs to roof and consulting rooms	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	250	0	250	0	0	0
Settlements area	Repairs to reservoirs and inside of buildings	Dr Kenneth Kaunda	Clinic		01 Apr 2013	31 Mar 2014	ES		0	300	0	300	0	0	0
Maquassi Hills Sub District (Statutory)	Service Air conditioners, fire ext., generator	Dr Kenneth Kaunda	Clinic & CHC's		01 Apr 2013	31 Mar 2016	ES		0	548	0	548	2 650	800	
Matlosana Sub District (Statutory)	Service Autoclave, autometer machines & fire ext.	Dr Kenneth Kaunda	Clinic & CHC's		01 Apr 2013	31 Mar 2016	ES		0	70	0	70	2 700	750	
Potchefstroom Sub District (Statutory)	Service Autoclave, UV lights, dental chairs, fire ext.	Dr Kenneth Kaunda	Clinic & CHC's		01 Apr 2013	31 Mar 2016	ES		0	400	0	400	2 550	650	
Venterdorp Sub District (Statutory)	Service Autoclave, UV lights, dental chairs, fire ext.	Dr Kenneth Kaunda	Clinic & CHC's		01 Apr 2013	31 Mar 2016	ES		0	250	0	250	2 300	350	
Nic Bodenstein Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	1 186	0	1 186	3 200	1 300	
Venterdorp Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	300	0	300	3 350	400	
Tshepong Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	3 000	0	3 000	5 000	5 500	
Witrand Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	2 220	0	2 220	3 000	4 000	
Tshepong Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	3 442	0	3 442	6 750	7 600	
Potchefstroom Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	3 400	0	3 400	8 000	6 500	
Nic Bodenstein Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	1 500	0	1 500	6 000	3 500	
Venterdorp Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES		0	9 350	0	1 850	7 000	4 992	
Huhudi CHC	Replace ceilings, int. and ext. work	Dr Kenneth Kaunda	CHC		01 Apr 2013	31 Mar 2014	ES		0	585	0	585	0	0	0
Stella CHC	Int. repairs, partitioning, replace ceilings	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	1 375	0	1 375	2 000	0	0
Coldge	Replace ceilings and tile floors	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	55	0	55	0	0	0
Uluwaring	Int. & ext. repairs and paint	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	20	0	20	0	0	0
Kgomoco	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	500	0	500	0	0	0
Mallapaneng	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	600	0	600	0	0	0
Mooreding	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0	0
S/Reneke Town clinic	Handrails for disabled & aircons	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0	0
Glaudine	Repainting, aircons, handrails for disabled	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	60	0	60	0	0	0
Jelegeng	Int. & ext. repairs, aircons, handrails, etc	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	200	0	200	0	0	0
Amalia	Int. & ext. repairs, aircons, handrails, fencing	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	300	0	300	0	0	0
Mamusa	Paint, handrails for disabled and fencing	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0	0
Revilo CHC	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	800	0	800	700	650	
Bolimeleng	Paint	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	40	0	40	0	0	0
Boemhof CHC	External repairs and fence	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	85	0	85	0	0	0
Monokweng CHC	External repairs, paving, etc.	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0	0
Bray CHC	External repairs and site works	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2013	31 Mar 2014	ES		0	100	0	100	250	0	0
Tseoge Clinic	External and internal repairs to Nurses Home	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2013	31 Mar 2014	ES		0	50	0	50	0	0	0

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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000
Total Rehabilitation, renovations and refurbishment									0	0	0	0	0	0
4. Maintenance and repairs														
Moswara	Stewworks and other repairs	Dr Ruth Segomotsi Mompati	Clinic		01 Apr 2013	31 Mar 2014	ES		0	830	0	280	250	300
Tlaskgaming CHC	External and internal repairs to Nurses Home	Dr Ruth Segomotsi Mompati	CHC		01 Apr 2013	31 Mar 2014	ES		0	80	0	80	0	0
Piet Plessis CHC	Repairs to ceiling	Dr Ruth Segomotsi Mompati	CHC		01 Apr 2013	31 Mar 2014	ES		0	40	0	40	0	0
Coverdale Clinic	External and internal repairs	Dr Ruth Segomotsi Mompati	Clinic		01 Apr 2013	31 Mar 2014	ES		0	40	0	40	0	0
Zweizer Reyneke Hospital (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompati	Hospital		01 Apr 2013	31 Mar 2016	ES		0	5 300	0	1 500	5 200	2 500
Joe Morolong Memorial H. (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompati	Hospital		01 Apr 2013	31 Mar 2016	ES		0	5 400	0	1 200	6 200	2 500
Kagisano Molopo	Stewworks and other repairs	Dr Ruth Segomotsi Mompati	Clinic		01 Apr 2013	31 Mar 2014	ES		0	480	0	480	0	0
Zweizer Reyneke Hospital	Internal and external repairs	Dr Ruth Segomotsi Mompati	Hospital		01 Apr 2014	31 Mar 2016	ES		0	7 500	0	0	3 500	4 000

