



Department of Health VOTE 5

Department of Health

Vote 5

To be appropriated by Vote in 2010/2011	R 6 151 710 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

1.1 The vision

“A Healthy and Self-Reliant Free State Community.”

1.2 The mission

The Free State Department of Health:

- Provides quality, accessible and comprehensive health services to the Free State Community
- Optimally utilizes resources to provide caring and compassionate services
- Empowers and develops all personnel and stakeholders

1.3 The core functions and responsibilities of the Department:

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

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

Despite the current challenging environment, all resources available to the department will be directed toward delivering the mandate of the department and also to address the following focal points of the 2010/11 to 2012/13 Annual Performance Plan:

- Provision of strategic leadership and creation of social compact for better health outcomes
- Improve the quality of health services
- Reduce the burden of disease
- Revitalisation of Physical Infrastructure
- Improved Human Resource Management
- Overhaul the health care system and improve its management and
- Research and development.

For implementation, the department will need to recruit and retain appropriate and skilled personnel.

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

Accountability, Batho Pele, Botho, Commitment, Integrity, Respect, Transparency, Trust and Discipline.

The following key enablers will ensure delivery of objectives:

Internal and inter-departmental team approach, Government Cluster approach and inter-sectoral collaboration, communication (internal and external), Monitoring and Evaluation, timely corrective actions and interdependence.

The department's Strategic Objectives for 2010/11 are as follows:

CORPORATE GOALS	STRATEGIC OBJECTIVES
1. Provision of strategic leadership and creation of social compact for better health outcomes	Implementation of the political strategic direction of the Free State Department of Health.
	Implement an integrated strategic planning and reporting framework in line with PFMA and prescripts.
	Strengthen management and governance structures.
	Ensure sustainability of strategic partnerships.
	Extend the scope of NGOs beyond the specific programmes.
	Strengthen partnerships and collaboration with FHS, University Free State and FHS, CUT and FSSON to the advantage of health professional development.
2. Improve the quality of health services	Ensure the implementation of Batho Pele Revitalisation Programme.
	Intensify Health Promotion.
	Strengthen the "18 Priority District Project" at Thabo Mofutsanyana (Maluti-A- Phofung).
	Strengthen the Rural Health Strategy.
	Implement quality assurance and quality improvement strategies at institutions.
	Provide an efficient pre-hospital and inter hospital patient transport service.
	Provide an efficient preparedness and response to disasters in the Free State and effective EMS communications centres.
	Ensure provision of a full package of Regional Hospital services and comprehensive hospital Psychiatric services.
	Provide appropriate equipment, medicine and medical consumables in hospitals.
	Improve the management of laundry services.
3. Reduce the burden of disease	Provide appropriate and accessible Orthotic and Prosthetic services to the Free State community
	Reduce the incidence of HIV infection.
	Improve TB Treatment outcomes and reduce the incidence of drug resistant TB.
	Provide appropriate packages of support, care and treatment to HIV positive people and their families.
	Comprehensive Care, Management and treatment Plan for HIV and AIDS (CCMT).
	Reduce infant and under 5 child morbidity and mortality.
	Reduce maternal mortality and morbidity.
4. Revitalisation of Physical Infrastructure	Early detection and rapid response to disease outbreaks to reduce morbidity and mortality.
	Strengthen surveillance on priority communicable diseases.
5. Improved Human Resource Management	Improve maintenance and upgrading of health facilities.
	Implement an Infrastructure Master Plan.
	Develop and implement a Nursing Skills Mix Model (NSMM)
	Implement a comprehensive Human Resources Plan.
	Increase the supply of nurses.
6. Overhaul the health care system and	Train different categories of employees.
	Promote employability and sustainable livelihood through skills development.
	Improve information communication technology.
	Ensure compliance with the Public Finance Management Act (PFMA) and Treasury Regulations.
	Implementation of cost effective procurement processes.

improve its management	Comply with BBBEE and PPPFA policies and promote local and South African products.
	Strengthen Supply Chain Management (SCM) in line with policy prescripts.
	Improve asset management by establishing a comprehensive Asset Register.
	Improve Transport and Fleet Management.
	Ensure compliance of pharmacy facilities in line with legislation to enhance service delivery.
	Develop an effective and efficient Management Model for the Academic Health Complex and create an appropriate platform for service delivery, training and research by consolidation of the AHC.
7. Research and development	Strengthen outreach and telemedicine to regional hospitals.
	Establish partnerships with relevant research institutions.
	Strengthen capacity of the research and development unit of the Academic Health Centre.
	Coordinate research conducted.

1.4 Legislation

Health services are guided by the following legislation and policies:

The Free State Department of Health derives its mandate from the following legislation:

- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- National Health Act, 1977 (Act No. 63 of 1977)
- National Health Act, 2003 (Act No. 61 of 2003)
- Free State Hospitals Act, 1996 (Act No.13 of 1996)
- Free State Health Act, 1999 (Act No. 8 of 2000)
- Free State School Health Services Act, 1998 (Act No. 11 of 1998)
- Free State Nursing Education Act, 1998 (Act No. 15 of 1998)

The Department functions within the provisions of all applicable legislation including:

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994, (Proclamation 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No 75 of 1997)
- Treasury Regulations issued in terms of the PFMA
- Free State Provincial Revenue Act, 1998 (Act 12 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Division of Revenue Act, 2007 (Act 1 of 2007)
- Free State Appropriation Act, 2005 (Act 1 of 2005)
- Free State Adjustment Appropriation Act, 2005 (Act 9 of 2005)
- Provincial Health Act, (Act 3 of 2009)
- Appropriation Act, 2008 (Act 1 of 2008)
- Adjustment of Appropriation, 2008 (Act 4 of 2008)

Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1995 (Act No. 101 of 1995)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Health Laws Amendment Act, 1977 (Act No. 36 of 1977)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)

2. Review of the current financial year (2009/10)

Programme 2: District Health Services

The Primary Health Care package is comprehensive, effective and efficient to address the needs of the Free State community and has been fully implemented in line with the referral system in all Districts. Shortage of personnel, especially Health Professionals and equipment which have an impact on service delivery remains a challenge. Primary Health Care Services have been consolidated and District Health Services and Clinic staff establishments have been approved which take into consideration the principles of the District Health Services and provide for minimum staffing levels based on the utilisation of the clinic.

Services for victims of violence are being provided by five designated Sexual Assault Victim Support Centres in the Free State. These centres are within the following health facilities: Tshepong, Dr JS Moroka, Botshabelo, Kopano and Elizabeth Ross. The revised PMTCT dual therapy guidelines which incorporate provision of AZT at 28 weeks to HIV positive pregnant women who are not on HAART, have been implemented in 30 hospitals and 210 clinics in August 2008. The implementation of Dual Therapy (unfunded mandate) has commenced in 75 health facilities however, are negatively affected by the financial constraints experienced by the department.

The department was under tremendous pressure due to a high demand of care from HIV and AIDS patients and worked closely with donor partners to improve coverage in this regard. The Antiretroviral Treatment (ART) program which is an integral part of the Comprehensive HIV and AIDS Care, Management and Treatment Plan (CCMT), aims to prolong the lives of people who progress from HIV infection to AIDS stage, making it possible for them to lead normal and productive lives. To date, 28 accredited ART sites have been established in all 20 sub-districts. By end September 2009, 36 913 adults and 4 695 eligible children are on ART treatment however, the model for the scale up of anti-retroviral therapy (ART) for people with HIV/AIDS is dependent on the demand for service and is not sufficiently budgeted for.

Programme 3: Emergency Medical Services

The control room functions of the districts were gradually taken over by the EMS Control Centre however, there is a need to increase the functional capacity as this current single call centre in Bloemfontein cannot cope with the huge demand. An additional Control Centre will be established in the eastern Free State (Thabo Mofutsanyana) and a dedicated radio network needs to be created to replace the current outsourced and ineffective network.

Programme 4: Provincial Hospitals

Pelonomi Hospital forms part of the revitalisation project. Currently, the hospital is in process with the pharmacy and the service passage as part of the revitalization process. The Intensive Care Unit (ICU) tender has been advertised. Pelonomi Regional Hospital is a training platform for Nurses, Medical Registrars and Medical Interns and also the ARV Centre of Excellence which treats patients with side effects and do research on this subject. Training for the Free State Health Professionals is provided at this centre.

The state-of-the-art Trauma Unit in Pelonomi Regional Hospital has been newly built. This unit is ready for 2010 FIFA World Cup. Pelonomi Regional Hospital beds were reduced as part of the transformation process. The spare capacity is used as PPP with Community Health

Management. The PPP agreement provides for sharing of some services such as Radiology and Theatres.

The Maternity wards at Boitumelo Regional Hospital have been finalised as part of the revitalisation project and the world-class Psychiatric Unit has been finalised in January 2009.

Programme 5: Central- and Tertiary Hospitals

Universitas Academic Hospital has extended waiting lists for surgical procedures in order to address the backlog for surgical cases. The Quality Improvement Unit which has been established at the hospital assists all supervisors and managers to maintain accreditation by COHSASA (Council for Health Service Accreditation of South Africa).

Programme 6: Health Sciences and Training

The department allocated a total of 307 new bursaries and the Bursaries programme has however, moved over to the Office of the Premier with effect from 03 July 2009. A total of 286 new student nurses have been accepted for training. 290 Volunteers will be trained as Community Health Care Workers (NQF Level 1 & 3) as part of the Expanded Public Works Programme (EPWP). A total of 263 18.2 Learnerships were implemented in order to reduce the level of unemployment.

Programme 7: Health Care Support Services

In terms of Orthotic and Prosthetic service the objective was to improve accessibility to Orthotic and Prosthetic Services for the first 2 quarters, a total of 4666 patients were attended.

In terms of the plan to upgrade laundries the planning is 100% completed and the tender process is 60% complete.

Programme 8: Health Facilities Management

In terms of programme 8, the department will maintain the current and approved projects during the 2010/11 financial year.

3. Outlook for the coming financial year (2010/11)

The delivery of health care services to the Free State communities with the limited resources in the previous financial years has reached crisis level around September 2008. It has become difficult to balance priorities within the available resources and ensure implementation of all health programmes.

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

Programme 1

- The ICT Comprehensive Plan will be approved and implemented..
- In terms of the Integrated Patient Information System (IPIS), existing IT infrastructure in all facilities will be audited (if awarded).
- The department will spend 60 per cent on SMME and HDIs.

Programme 2

- The 18 Priority District Project will be strengthened at Thabo Mofutsanyana (Maluti-A-Phofung).
- 21 district hospitals will be 80 per cent compliant to quality assurance policy and strategy.
- All district hospitals will have Emergency Preparedness Plans.
- 100 institutions will comply with the Batho Pele Revitalisation Programme.
- 20 local areas will be implementing the Healthy Lifestyles Plan in order to intensify health promotion programs.
- All designated facilities will be offering at least 9 of the 10 selected aspects of the HIV prevention package.
- 49 000 (cumulative) HIV positive people will receive treatment, care and support.
- 75 per cent of HIV positive pregnant women, who qualify, will receive dual therapy prophylaxis.
- 7.7 per cent Smear conversion rate of new positive patients at 2 months.
- 75 per cent TB cure rate of new smear positive patients. 3.5 per cent TB treatment defaulter rate.
- 3 per cent MDR TB amongst PTB patients. 1 per cent XDR TB amongst MDR TB patients.
- Infant and less than 5 child morbidity and mortality as well as maternal morbidity and mortality, will be reduced.
- Outbreaks will be responded to within 24 hours.

Programme 3

- The dedicated radio network will be strengthened in order to provide additional capacity and backup for communication within emergency medical services.
- The target is to transport 620 000 patients by planned patient transport services.

Programme 4

- Hospital CEOs will be qualified in Hospital Management as defined by DPSA.
- Management and governance structures in provincial hospitals will be strengthened.
- The full package of Regional Hospital services will be provided in all Regional Hospitals.
- 80 per cent of hospitals with Occupational and Safety structures and functions will be aligned to Act No 85 of 1993.
- In terms of support to the implementation of National Health Insurance, three hospitals will be revitalised.
- 50 per cent of hospitals will be implementing the Skill Mix Nursing Model.

Programme 5

- Collaboration with FHS: UFS and FHS: CUT and FSSoN, 3 MIL and private training institutions will be strengthened.
- The Nursing Skills Mix Model will be rolled out by 50 per cent.
- An effective and efficient Management Model will be developed for the Academic Health Complex.
- Outreach and telemedicine to regional hospitals, will be strengthened.
- Partnerships will be established with relevant research institutions and research studies will be undertaken.

Programme 6

- In order to increase the supply of nurses, 4 campuses and 8 hospital nursing schools will be training at full capacity. 630 nurses will be trained.
- 350 managers and senior managers will be trained in various aspects of management.
- 1800 personnel will be trained on HIV and AIDS management.
- 300 learners will be trained in ABET.
- Fifty 18.1 learnerships will be implemented, based on SETA funding.
- 3300 personnel will undergo in-service training programmes (Continuous Professional Development).
- 140 trained Emergency Care Practitioners and related programmes.
- Three-hundred 18.2 learnerships will be implemented and 100 non-health care professionals (CHCW) will be trained in order to promote employability and sustainable livelihood.

Programme 7

- 40 per cent of linen will be replaced as well as 2 industrial dryers and 1 roller iron.
- The accessibility to Orthotic and Prosthetic services will be improved by means of increasing the outreach programs.

Programme 8

- Maintenance and upgrading of health facilities will continue and an Infrastructure Master Plan will be implemented.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/2010		2010/11	2011/12	2012/13
Equitable share	2 333 666	2 656 208	3 212 093	3 689 894	3 925 854	3 614 630	4 290 051	4 598 924	4 793 842
Conditional grants	933 044	980 357	1 136 620	1 341 123	1 448 623	1 320 461	1 719 384	1 915 191	2 066 655
Departmental receipts	102 700	107 835	120 592	137 702	138 165	138 165	142 275	155 672	163 104
Total receipts	3 369 410	3 744 400	4 469 305	5 168 719	5 512 642	5 073 256	6 151 710	6 669 787	7 023 601

Donor funding

Fund	Purpose	Amount R'000	Timeframe of project	End of timeframe will DOH absorb or not
European Union Fund	<p>To develop and strengthen co-operation between NGO's and Department of Health.</p> <p>To create long term and formalized partnerships for the delivery of PHC.</p> <p>To implement community based health care services.</p> <p>To develop a monitoring system for CBH services and NGO's and integrate CBHS (NGO) data into PHC (DHIS)</p>	R17 692	2007-2010 (renewable)	not applicable
Global Fund	TB/HIV data monitoring at district level , refurbishment of MDR Unit and capacity building	R1 105	2007-2010	not applicable
HWSETA	Skills Development of the employed and unemployed personnel through learnership, bursaries and internships.	R5 511	It varies depending on the course i.e. 1-2 years.	Funds are secured using training and development budget (aligned funds)

Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services	65 579	72 009	118 579	78 261	83 415	78 261	82 630	85 346	87 691
Transfers received									
Fines, penalties and forfeits	19								
Interest, dividends and rent on land	1 363	2 455	535	500	500	500	525	550	600
Sales of capital assets		2 814	2 308	5 000	2 300	2 300	2 000	1 605	1 000
Financial transactions in assets and liabilities	3 687	6 367	3 873	3 000	5 100	5 100	3 200	3 405	3 600
Total departmental receipts	70 648	83 645	125 295	86 761	91 315	86 161	88 355	90 906	92 891

Table 5.3: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Treasury funding									
Equitable share	2 333 666	2 656 208	3 212 093	3 689 894	3 925 854	3 768 967	4 290 051	4 598 924	4 793 842
Conditional grants	933 044	980 357	1 136 620	1 341 123	1 448 623	1 448 623	1 719 384	1 915 191	2 066 655
Other (Specify)	102 700	107 835	120 592	137 702	138 165	138 165	142 275	155 672	163 104
Total Treasury funding	3 369 410	3 744 400	4 469 305	5 168 719	5 512 642	5 355 755	0	155 672	0
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	65 579	72 009	118 580	78 261	83 415	78 261	82 630	85 346	87 691
Transfers received									
Fines, penalties and forfeits	19								
Interest, dividends and rent on land	1 363	2 455	535	500	500	500	525	550	600
Sales of capital assets		2 814	2 308	5 000	2 300	2 300	2 000	1 605	1 000
Financial transactions in assets and liabilities	3 687	6 367	3 873	3 000	5 100	5 100	3 200	3 405	3 600
Total departmental receipts	70 648	83 645	125 296	86 761	91 315	86 161	88 355	90 906	92 891
Total receipts	3 440 058	3 828 045	4 594 601	5 255 480	5 603 957	5 441 916	88 355	246 578	92 891

The revenue MTEF projections are based on the following:

- The UPFS tariffs increase with 10.7 per cent for 2009/2010 financial year (externally funded patients)
- The expected increase of Free State school of nursing (FSSON) and laundry tariffs
- Trend analysis for patient's fees recovered and patient's treated per classification (H1 to H3 and private patient's)

- Free services offered
- Socio-economic factors in the province.
- The department expects the sales of capital assets to decrease from the current projection of R5 million during MTEF because at this stage assets expected to be sold are of small nature.

5. Payment summary

5.1 Key assumptions

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

5.2 Programme summary

Table 5.4: Summary of payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1: Administration	160 757	185 067	174 721	222 787	223 443	180 157	234 650	248 935	259 356
2: District Health Services	1 290 966	1 408 370	1 648 502	1 845 277	2 075 596	1 946 598	2 341 975	2 567 719	2 749 044
3: Emergency Medical Services	164 704	191 585	225 798	257 313	287 195	265 733	338 103	369 100	359 150
4: Provincial Hospital Services	951 962	997 366	1 170 676	1 290 700	1 392 332	1 314 554	1 493 510	1 593 913	1 660 087
5: Central Hospital Services	599 443	693 694	813 713	973 391	964 194	954 479	1 036 711	1 103 060	1 162 245
6: Health Science & Training	98 150	98 727	107 762	116 797	122 911	108 060	139 591	151 520	162 990
7: Health Care Support	62 547	64 001	64 150	81 064	82 974	71 233	90 605	96 429	100 757
8: Health Facilities Management	157 387	210 947	272 996	409 990	392 597	261 041	508 426	572 883	603 744
Less : Internal Charges	(24 579)	(20 690)	(24 822)	(28 600)	(28 600)	(28 599)	(31 861)	(33 772)	(33 772)
Total payments and estimates	3 461 337	3 829 067	4 453 496	5 168 719	5 512 642	5 073 256	6 151 710	6 669 787	7 023 601

* An amount of R 1327 560 for the MEC's remuneration is entailed in the administration amount.

5.3 Summary of economic classification

Table 5.5: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	3 141 519	3 454 003	4 051 611	4 649 982	4 959 372	4 680 094	5 442 657	5 910 455	6 256 837
Compensation of employees	2 012 009	2 351 744	2 881 158	3 048 360	3 183 257	3 159 097	3 575 952	3 711 258	3 903 780
Goods and services	1 123 423	1 098 712	1 169 465	1 601 622	1 776 115	1 519 211	1 866 705	2 199 197	2 353 057
Interest and rent on land									
Financial transactions in assets and liabilities	6 087	3 547	988			1 786			
Transfers and subsidies to:	73 837	72 364	75 793	78 755	79 921	93 116	91 110	89 097	91 593
Provinces and municipalities	18 103	6 849	887			2 156			
Departmental agencies and accounts		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises	472	84	266						
Foreign governments and international organisations									
Non-profit institutions	23 696	32 109	44 084	53 697	54 453	54 346	63 547	60 019	62 226
Households	31 566	31 322	28 556	23 058	23 468	34 614	25 563	27 078	27 367
Payments for capital assets	245 981	302 700	326 092	439 982	473 349	300 046	617 943	670 235	675 171
Buildings and other fixed structures	162 175	227 845	245 001	255 586	304 376	198 857	386 000	450 861	479 744
Machinery and equipment	83 156	73 851	81 091	184 396	168 973	101 189	231 943	219 374	195 427
Cultivated assets									
Software and other intangible assets	650	1 004							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	3 461 337	3 829 067	4 453 496	5 168 719	5 512 642	5 073 256	6 151 710	6 669 787	7 023 601

5.4 Infrastructure payments

Table 5.6: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/2009				2010/11	2011/12	2012/13
Programme 1: Administration		15 181	5						
Programme 2,4,5									
Programme 4: Provincial Hospital Services		9 979	9 201	10 000	10 000	10 000	15 000	15 000	15 000
Programme 8: Health Facilities Management	157 387	210 947	272 779	409 990	392 597	261 041	508 426	572 883	603 744
Total provincial infrastructure payments and estimates	157 387	236 107	281 985	419 990	402 597	271 041	523 426	587 883	618 744

Table 5.7: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/2013
Current payments	8 329	37 086	24 635	109 104	69 393	57 659	77 426	93 022	93 500
Programme 1: Administration		13 372	5						
Programme 2,4,5									
Programme 4: Provincial Hospital Services		7 659	7 527	6 500	10 000	10 000	15 000	15 000	15 000
Programme 8: Health Facilities Management	8 329	16 055	17 103	102 604	59 393	47 659	62 426	78 022	78 500
Transfers and subsidies to:									
Programme 2:									
Programme 3:									
Payment for capital assets	149 058	199 021	257 350	310 886	333 204	213 382	446 000	494 861	525 244
Programme 1: Administration		1 809							
Programme 4: Provincial Hospital Services		2 320	1 674	3 500					
Programme 8: Health Facilities Management	149 058	194 892	255 676	307 386	333 204	213 382	446 000	494 861	525 244
Total departmental infrastructure payments and estimates	157 387	236 107	281 985	419 990	402 597	271 041	523 426	587 883	618 744

5.5 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented. Table 5.8 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.8: Summary of provincial Public-Private Partnership projects: Free State

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Projects under implementation	1 990	6 166		3 664	3 664	3 664	4 030	4 433	4 876
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost	490								
Revenue generated (if applicable)	1 500	6 166		3 664	3 664	3 664	4 030	4 433	4 876
Contingent liabilities (Information)									
Proposed Projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	1 990	6 166		3 664	3 664	3 664	4 030	4 433	4 876

5.6 Transfers

Table 5.9: Summary of departmental transfers to other entities (NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Naledi Hospice	1 805	1 805	1 390	820	820	820			
CANSA	6 415	8 415	5 316	11 134	11 134	9 339	4 297	4 901	5 111
PPHC	9 040	15 040	4 268						
LAMP	5 776	6 189	7 644	10 780	10 780	11 780	11 171	12 741	13 289
Lesedi la Sijhaba (Motheo)	168	168	176				9 882	11 271	11 755
Sediba sa Bophelo (Xhariep/Motheo)	219	219	158						
Lesedi le chabile			5 464	10 013	10 769	11 013			
Bethlehem Child Welfare			7 669	11 811	11 811	12 448	12 816	13 231	13 800
Epilepsy SA			3 953	6 392	6 392	6 392	6 015	6 861	7 155
ST Helena			419	686	686	686	686	750	800
Ernest Oppenheimer			372	686	686	686	686	750	800
Maokeng Anti Aids Youth Club	176	176							
Susanna wesley Guild	97	97	118						
Masiphile									
Dihlabeng Development Initiative			76						
Goldengate			66						
Khothlang			64						
Hlokomela			65						
Lifeline			66						
Marquard Moemanaeng Consortium			62						
Petsana Child Care			62						
TB Control			5 709				13 304	8 017	7 918
Expanded Public Work Programme Grant							3 288		
P4: Old Age Homes			967	1 375	1 375	1 182	1 375	1 468	1 567
Total payments and estimates	23 696	32 109	44 084	53 697	54 453	54 346	63 520	59 990	62 195

5.6.1 Transfers to local government

Table 5.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category A									
Category B	16 389	6 848	887			1 498			
Category C	1 714	1							
Total departmental transfers to local government	18 103	6 849	887			1 498			

6. Programme 1: Administration

Description and Objectives

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

Table 5.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Office of the MEC	3 219	599	2 906	4 600	4 609	4 841	5 230	5 584	5 958
Management	151 446	184 468	171 815	218 187	218 834	175 316	229 420	243 351	253 398
Authorised Losses	6 092								
Total payments and estimate	160 757	185 067	174 721	222 787	223 443	180 157	234 650	248 935	259 356

Table 5.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	153 192	180 964	171 993	219 367	219 613	177 581	230 392	245 815	255 456
Compensation of employees	90 613	125 264	128 011	146 278	146 634	127 275	163 077	167 826	176 219
Goods and services	56 492	52 153	42 994	73 089	72 979	48 520	67 315	77 989	79 237
Interest and rent on land									
Financial transactions in assets and liabilities	6 087	3 547	988			1 786			
Unauthorised expenditure									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 146	1 182	1 403	140	550	1 499	327	276	245
Provinces and municipalities	70	14	887			658			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	472	84	266						
Foreign governments and international organisations									
Non-profit institutions	5						27	29	31
Households	599	1 084	250	140	550	841	300	247	214
Payments for capital assets	6 419	2 921	1 325	3 280	3 280	1 077	3 931	2 844	3 655
Buildings and other fixed structures									
Machinery and equipment	5 857	2 153	1 325	3 280	3 280	1 077	3 931	2 844	3 655
Cultivated assets									
Software and other intangible assets	562	768							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	160 757	185 067	174 721	222 787	223 443	180 157	234 650	248 935	259 356

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 1: Administration			
1.1 Office of the MEC			
Implementation of Government's Programme of Action	Plans aligned and reports submitted as prescribed.	Plans aligned and reports submitted as prescribed.	Plans aligned and reports submitted as prescribed.
1.2 Management			
Compliance with national- and provincial strategic planning and reporting prescripts.	Compliance.	Compliance.	Compliance.
Approved ICT Strategy.	Approve and implement ICT Comprehensive Plan	Implement ICT Comprehensive Plan	Approved ICT Comprehensive Plan
% implementation of Integrated Patient Information System (IPIS).	Auditing of existing IT infrastructure in all facilities (if awarded)	Tender and award of new IPIS.	Implementation of IPIS.
Number and type of technology refresh at institutions.	4 Hospitals, 2 Technology refresh.	2 Hospitals, 2 Technology refresh.	Expand to 5 hospitals
Statements/reports/ certificates submitted in line with prescripts.	Statements/reports/certificates submitted monthly 10 days after BAS closure.	Statements/reports/certificates submitted monthly 10 days after BAS closure.	Statements/reports/certificates submitted monthly 10 days after BAS closure.
Departmental contracts below market value.	100%	100%	100%
70% on procurement of goods and services spent on SMME and HDIs.	Spending 60% on SMME and HDIs.	Spending 60% on SMME and HDIs.	Maintain.
Number of institutions implementing all elements of supply chain management policies.	25 (80%) of institutions fully implementing 5/5 elements of SCM.	31 (100%) of institutions fully implementing 5/5 elements of SCM.	Maintain.
Availability of the comprehensive Asset Register.	Accurate and electronic Asset Register.	Full implementation of the system.	Maintain.
Fully functional of electronic fleet management system (database).	Address the underlying cause of inability to implement electronic fleet management system.	Implement the electronic system with the institutions that have capacity to do so.	100% of institutions using the electronic database.
Number of pharmacy facilities that are fully compliant with legislation.	39 fully compliant hospital and CHC pharmacy facilities.	42 fully compliant hospital and CHC pharmacy facilities.	44 fully compliant hospital and CHC pharmacy facilities. 20 PHC recorded with SAPC.
37 institutions/offices with fully functional Occupational Health- and Employee Wellness Program (i.e. 31 hospitals: District-, Regional-, Academic, 1 Corporate Office: Bophelo, Medical Depot, Mortuaries and Offices, 5 District Offices)	29/37 Institutions with fully functional Occupational Health and Employee Wellness Program.	32/37 Institutions with fully functional Occupational Health and Employee Wellness Program.	37 Institutions with fully functional Occupational Health and Employee Wellness Program.

6.2 Programme 2: District Health Services

Description and Objectives

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

Table 5.13: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
District Management	78 148	50 089	36 869	57 222	72 336	48 936	60 077	74 208	79 308
Community Health Clinics	191 641	237 252	388 107	375 547	470 462	436 272	515 498	587 108	593 103
Community Health Centre	48 555	61 355	49 296	78 307	75 013	48 057	61 082	91 062	97 123
Community Based Services	248 227	240 580	248 289	260 079	251 465	305 503	316 486	313 938	331 594
HIV/AIDS	151 691	170 032	214 453	274 921	338 139	315 807	478 855	573 929	664 542
Nutrition	8 541	11 401	7 898	13 142	16 608	8 989	12 899	13 803	14 724
Coroner Services	35 591	54 486	35 802	32 855	39 890	39 890	37 218	39 451	41 423
District Hospitals	528 572	583 175	667 788	753 204	811 683	743 144	859 860	874 220	927 227
Total payments and estimates	1 290 966	1 408 370	1 648 502	1 845 277	2 075 596	1 946 598	2 341 975	2 567 719	2 749 044

Table 5.14: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	1 207 614	1 323 200	1 576 167	1 762 640	1 985 341	1 861 384	2 244 003	2 471 742	2 656 383
Compensation of employees	777 547	897 543	1 176 570	1 200 547	1 246 973	1 275 994	1 444 876	1 496 486	1 571 308
Goods and services	430 067	425 657	399 597	562 093	738 368	585 390	799 127	975 256	1 085 075
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	42 569	40 618	45 961	54 168	54 924	58 402	63 991	60 492	62 730
Provinces and municipalities	17 054	6 835				1 498			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	23 691	31 383	43 117	52 322	53 078	53 164	62 145	58 522	60 628
Households	1 824	2 400	2 844	1 846	1 846	3 740	1 846	1 970	2 102
Payments for capital assets	40 783	44 552	26 374	28 469	35 331	26 812	33 981	35 485	29 931
Buildings and other fixed structures	16 455	32 957	14 385	5 000	12 035	9 516	5 000	5 000	5 000
Machinery and equipment	24 240	11 528	11 989	23 469	23 296	17 296	28 981	30 485	24 931
Cultivated assets									
Software and other intangible assets	88	67							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 290 966	1 408 370	1 648 502	1 845 277	2 075 596	1 946 598	2 341 975	2 567 719	2 749 044

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 2: District Health Services			
2.1 District Management			
Micro Structure implemented.	5 District Management Teams	5 District Management Teams	5 District Management Teams
5 District Health Plans and DHER's	5	5	5
Number of inter-sectoral forums.	5	5	5
Number of functional Governance Structures.	5 District Health Councils 13 Hospital Boards 113 Clinic Committees.	5 District Health Councils 13 Hospital Boards 113 Clinic Committees.	5 District Health Councils 13 Hospital Boards 113 Clinic Committees.
Number of NGOs on service level agreements to do other PHC functions support, education defaulters and tracing.	60	70	80
Number of institutions complying with Batho Pele Revitalisation Programme (BPRP).	100 institutions complying with BPRP	200 institutions complying with BPRP	262 institutions complying with BPRP
Number of local areas implementing Healthy Lifestyles Plan.	20 local areas	Sustain 20 local areas	Impact assessment.
Number of local areas implementing school health services.	20 local areas	Sustain 20 local areas	Impact assessment.
2.2 Community Health Clinics			
Number of local areas implementing the appropriate PHC package.	All sub districts implement PHC package	All sub districts implement PHC package	All sub districts implement PHC package
Number of farms visited by a mobile every 6 weeks.	4 000	4500	5000
2.3 Community Health Centres			
Number of local areas implementing appropriate PHC package.	All sub districts implement PHC package	All sub districts implement PHC package	All sub districts implement PHC package
2.6 HIV/Aids			
Smear conversion rate of new positive patients at 2 months.	7,7%	7,9%	9,1%
TB cure rate of new smear positive patients.	75%	77%	78%
TB treatment defaulter rate.	3.5%	3.5%	3.5%
Proportion of MDR TB amongst TB patients.	3.0%	2.0%	1.0%
Proportion of XDR TB amongst MDR TB patients.	1.0%	0.5%	0.5%
Number of designated facilities offering aspects of prevention package (VCCT, PMTCT, IEC, STIs, PEP & Condom Distribution).	All designated facilities offering 9/10 selected aspects of the prevention package.	All designated facilities offering all aspects of the prevention package.	All designated facilities offering all aspects of the prevention package.
Number of HIV positive people receiving treatment, care and support.	49 000 (cumulative)	55 000 (cumulative)	60 000 (cumulative)
% of antenatal care facilities implementing revised therapy for PMTCT.	100% of facilities where antenatal care is delivered, implementing revised PMTCT therapy.	Monitor and evaluate dual therapy at all PHC facilities.	Monitor and evaluate dual therapy at all PHC facilities.
% of HIV positive pregnant women who qualify receiving dual therapy prophylaxis.	75%	80%	85%
% of HIV exposed infants receiving Dual Therapy.	100% (unfunded mandate)	100% (unfunded mandate)	100% (unfunded mandate)
2.7 Nutrition			
Reduce under 5 child mortality.	15 per 1000 population under 5 years 62 per 1000 population <5	61.5 per 1000 population <5	61 per 1000 population <5
Reduce infant mortality.	44 per 1000 population under 1 year.	43 per 1000 population under 1 year.	42 per 1000 population under 1 year.
Immunisation coverage.	90%	91%	92%
Maternal mortality ratio (MMR) per calendar year (overall).	Reduce MMR to 210 per 100 000 live births	Reduce MMR to 195 per 100 000 live births	Reduce MMR to 190 per 100 000 live births
Maternal mortality ratio per calendar year (obstetric related).	Reduce MMR due to preventable causes to 23%	Reduce MMR due to preventable causes to 20%	Reduce MMR due to preventable causes to 18%
Non Communicable Diseases			
Outbreak response responded to within 24 hours	1 day	1 day	1 day
Malaria Fatality Rate (annual)	0%	0%	0%
Cholera Fatality Rate (annual)	0%	0%	0%

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 2: District Health Services			
2.8 Coroner Services			
Number of mortuaries that collect and release bodies on a 24 - hour basis.	1 of the 6 mortuaries receiving and releasing bodies on a 24-hour basis.	2 of the 6 mortuaries receiving and releasing bodies on a 24-hour basis.	
2.9 District Hospitals			
Number of institutions fully compliant to quality assurance policy and strategy.	21 district hospitals to reach 80%	22 district hospitals to reach 80%	24 district hospitals to reach 80%
Number of facilities implementing the full PHC and District Hospital packages.	1 clinic per district and 1 district hospital.	3 clinics per district and 1 district hospital.	5 clinics per district and 1 district hospital.
Number of institutions compliant with Hospital Emergency Preparedness Plans.	All district hospitals have emergency preparedness plans.	All district hospitals have emergency preparedness plans.	All district hospitals have emergency preparedness plans.

6.3 Programme 3: Emergency Medical Services

Description and Objectives

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

Table 5.15: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Emergency Transport	152 861	189 904	219 273	250 716	280 598	260 237	329 387	359 487	349 070
Planned Patient Transport	11 843	1 661	6 525	6 597	6 597	5 496	8 716	9 613	10 080
Total payments and estimates	164 704	191 565	225 798	257 313	287 195	265 733	338 103	369 100	359 150

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	145 389	162 821	209 134	231 418	258 592	241 676	288 103	296 100	309 500
Compensation of employees	83 377	95 279	111 942	131 947	158 920	140 698	194 674	200 106	210 111
Goods and services	62 012	67 542	97 192	99 471	99 672	100 978	93 429	95 994	99 389
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	72	43				70			
Provinces and municipalities	61								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	11	43				70			
Payments for capital assets	19 243	28 764	16 621	25 895	28 603	23 987	50 000	73 000	49 650
Buildings and other fixed structures		7 455	2 401		700	700			
Machinery and equipment	19 243	21 309	14 220	25 895	27 903	23 287	50 000	73 000	49 650
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	164 704	191 585	225 798	257 313	287 195	265 733	338 103	369 100	359 150

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 3: Emergency Medical Services			
3.1 Emergency Transport			
Number of ambulances per 10 000 people.	40% (108) of required vehicles (270)	45% (121) of required vehicles (270)	50% (135) of required vehicles (270)
% of calls within national urban and rural targets (Urban: 15 min) (Rural: 40 min)	Urban: 65% Rural 40%	Urban: 70% Rural 45%	Urban: 75% Rural 50%
% of ambulances with less than 500000 km on the odometer.	60% (64)	65% (70)	70% (94)
Number of disaster exercise/drills done per district.	2 per district.	2 per district.	2 per district.
3.2 Planned Patient Transport			
Numbr of EMS communciations centres established.	Maintain the communication centres with the strengthening of radio network.	Maintain the communication centres with the strengthening of vehicle tracking.	Maintain the communication centres with the strengthening of mobile communications vehicle.
Number of patients transported by planned patient transport service.	620 000 patients to be transported.	627 000 patients to be transported.	635 000 patients to be transported.

6.4 Programme 4: Provincial Hospital Services

Description and Objectives

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

Table 5.17: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
General Hospital	820 054	820 821	995 804	1 102 435	1 195 390	1 117 805	1 273 482	1 358 421	1 408 998
Public-Private Partnerships				1 200	1 200	1 200	1 320	1 452	1 550
Psychiatric/Mental Hospital	131 908	176 545	174 872	187 065	195 742	195 549	218 708	234 040	249 539
Total payments and estimates	951 962	997 366	1 170 676	1 290 700	1 392 332	1 314 554	1 493 510	1 593 913	1 660 087

Table 5.18: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	936 385	983 720	1 153 905	1 262 911	1 368 973	1 299 488	1 463 664	1 562 054	1 626 082
Compensation of employees	623 150	698 152	834 581	885 101	925 746	915 863	1 008 812	1 053 747	1 106 434
Goods and services	313 235	285 568	319 324	377 810	443 227	383 625	454 852	508 307	519 648
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	2 857	3 256	4 430	3 750	3 750	4 657	4 023	4 295	4 584
Provinces and municipalities	560								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		726	967	1 375	1 375	1 182	1 375	1 468	1 567
Households	2 297	2 530	3 463	2 375	2 375	3 475	2 648	2 827	3 017
Payments for capital assets	12 720	10 390	12 341	24 039	19 609	10 409	25 823	27 564	29 421
Buildings and other fixed structures					570				
Machinery and equipment	12 720	10 390	12 341	24 039	19 039	10 409	25 823	27 564	29 421
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	951 962	997 366	1 170 676	1 290 700	1 392 332	1 314 554	1 493 510	1 593 913	1 660 087

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 4: Provincial Hospital Services			
4.1 General (Regional) Hospitals			
Number of provincial hospitals management structures standardised.	5	6	6
Number of hospital boards aligned to National Health Act.	3	5	6
Number of Mental Health Review Boards functioning according to legislation.	3	3	3
Hospital Management authority delegated to CEOs.	100% of HRM, Finance and SCM.	100% of HRM, Finance and SCM.	100% of HRM, Finance and SCM.
Number of hospital CEOs qualified in Hospital Management.	6	6	6
% compliance with PPP service level agreements, co-operative relations with local Private Health Sector and NGOs intersectoral collaboration with other government departments.	100%	100%	100%
Number of level 2 disciplines per regional hospital.	Bongani 8/9 Boitumelo: 7/9 Dihlabeng 8/9 MMM 5/9 Pelonomi 9/9 FSPC 1	9 Disciplines at 3 general hospitals, 8 disciplines at 2 regional hospitals, 1 at FSPC.	9 Disciplines at 3 general hospitals, 8 disciplines at 2 regional hospitals, 1 at FSPC.
Progression on achievement of efficiency targets as per hospital.	ALOS: 4.6 BUR: 75% Cost PDE: R2000	ALOS: 4 BUR: 75% Cost PDE: R2200	ALOS: 4 BUR: 75% Cost PDE: R2500
Nosocomial Infection Rate.	5%	5%	5%
% of compliance with standards.	90%	90%	90%
Patient satisfaction rate.	85%	85%	90%
% medication & consumables available.	95% (6 week buffer stock)	95% (6 week buffer stock)	95% (6 week buffer stock)
Nr of Health Promotion activities conducted.	48	48	48
% of Nursing Skill Mix Model implemented in hospitals.	50% (3) implementation in provincial hospitals.	90% (4) implementation in provincial hospitals.	100% (6) implementation in provincial hospitals.
% of provincial hospitals implementing research registers.	100%	100%	100%
Compliance with PPP service level agreements at Pelonomi.	Full compliance	Full compliance	
Number of patients seen as part of the Designated Service Provider Network (DSPN).	2 750	3 000	
4.3 Psychiatric/Mental Hospitals			
Full package of psychiatric services implemented	Fully implemented FSPC	Fully implemented FSPC	
Number of regional hospitals with designated mental health care services.	3	3	

6.5 Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province. Furthermore, the programme offers training, education, research services as well as improving service delivery of the medical school and other related fields within the faculty.

Table 5.19: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Central Hospital Services	360 165	438 911	813 713	968 591	959 394	949 679	1031 431	1097 252	1156 046
Public-Private Partnership				4 800	4 800	4 800	5 280	5 808	6 199
Provincial Tertiary Hospital Services	239 278	254 783							
Total payments and estimates	599 443	693 694	813 713	973 391	964 194	954 479	1036 711	1103 060	1162 245

Table 5.20: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	585 296	680 440	801 689	926 541	917 344	933 617	987 723	1076 060	1135 245
Compensation of employees	358 620	452 676	523 870	567 389	582 772	592 438	635 731	659 717	699 638
Goods and services	226 676	227 764	277 819	359 152	334 572	341 179	351 992	416 343	435 607
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 130	2 188	2 026	1 800	1 800	772	2 000	2 000	2 000
Provinces and municipalities	292								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	838	2 188	2 026	1 800	1 800	772	2 000	2 000	2 000
Payments for capital assets	13 017	11 066	9 998	45 050	45 050	20 090	46 988	25 000	25 000
Buildings and other fixed structures									
Machinery and equipment	13 017	11 066	9 998	45 050	45 050	20 090	46 988	25 000	25 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	599 443	693 694	813 713	973 391	964 194	954 479	1036 711	1103 060	1162 245

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
PROGRAMME 5: CENTRAL HOSPITAL SERVICES			
5.1 Central Hospital Services			
Increase in the supply of critical skills.	10%	20%	20%
Patient satisfaction surveys at AHC.	90%	95%	97%
% Quality Assurance Score against National Core Standards.	QA maintained at >97%	QA maintained at >97%	QA maintained at >97%
Development of the Nursing Skills Mix Model (NSMM)	50% rollout	75% rollout	100% rollout
Effectiveness of Health Management Model for AHC.	An effective and efficient Management Model available for AHC.	An effective and efficient Management Model available for AHC.	An effective and efficient Management Model available for AHC.
Effectiveness and efficiency of AHC service, training and research platform.	Consolidated AHC	Consolidated AHC	Consolidated AHC
Number of departments involved in outreach.	8	8	8
Number and type of disciplines covered per regional hospital from the tertiary services complex.	Bongani 18 Dihlabeng 14 MMM 14 Boitumelo 14	Bongani 20 Dihlabeng 16 MMM 16 Boitumelo 16	Bongani 22 Dihlabeng 18 MMM 18 Boitumelo 18
Number of departments involved in telemedicine encounters.	5	8	12
Number of regional hospitals benefiting from telemedicine encounters.	All	All	All
Number of research partnerships established.	2 AHC health systems research programmes established (FHS: UFS Health Monitor Group Medikredit)	2 AHC health systems research programmes established (FHS: UFS Health Monitor Group Medikredit)	2 AHC health systems research programmes established (FHS: UFS Health Monitor Group Medikredit)
Research studies undertaken and completed (nr of research outputs per annum from partnership activities).	3-5 new projects commissioned.	3-5 new projects commissioned.	3-5 new projects commissioned.

6.6 Programme 6: Health Science Training

Description and Objectives

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

Table 5.21: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Nurse Training College	57 167	- 36	50 482	53 037	57 280	32 261	55 629	64 413	64 651
EMS Training College				11 200	12 012	5 708	23 246	26 635	31 503
Bursaries	9 694	9 689	10 702			8 136			
Primary Health Care Training	18 243	74 786	32 897	40 514	41 573	51 521	47 169	45 946	51 545
Training Other	13 046	14 288	13 681	12 046	12 046	10 434	13 547	14 526	15 291
Total payments and estimates	98 150	98 727	107 762	116 797	122 911	108 060	139 591	151 520	162 990

Table 5.22: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	70 768	70 649	85 042	96 568	100 273	80 220	111 263	120 711	131 167
Compensation of employees	45 336	44 081	62 855	63 629	67 463	58 347	69 217	72 120	75 724
Goods and services	25 432	26 568	22 187	32 939	32 810	21 873	42 046	48 591	55 443
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	25 855	22 970	19 676	16 897	16 897	25 367	18 769	20 034	20 034
Provinces and municipalities	38								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 817	22 970	19 676	16 897	16 897	25 367	18 769	20 034	20 034
Payments for capital assets	1 527	5 108	3 044	3 332	5 741	2 473	9 559	10 775	11 789
Buildings and other fixed structures		4 939	696				3 000	3 000	3 000
Machinery and equipment	1 527		2 348	3 332	5 741	2 473	6 559	7 775	8 789
Cultivated assets									
Software and other intangible assets		169							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	98 150	98 727	107 762	116 797	122 911	108 060	139 591	151 520	162 990

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
PRORRAMME 6: HEALTH SCIENCE AND TRAINING			
6.1 Nurse Training Colleges			
Number of training schools reopened.	4 campuses & 8 hospital nursing schools are training at full capacity.	4 campuses & 9 hospital nursing schools are training at full capacity.	4 campuses & 10 hospital nursing schools are training at full capacity.
Intake number of nurses trained in different categories.	630	690	750
6.5 Training Other			
Number of managers and senior managers trained in various management programs.	350	350	350
Number of personnel trained on HIV and AIDS management.	1800	2000	2500
Number of learners trained in ABET (annual target)	300	300	300
18.1 learnerships implemented based on SETA funding.	50	50	50
Number of personnel undergone in-service training programems (CPD).	3300	3400	3400
Number of trained Emergency Care Practitioners and related programmes.	140	165	180
Number of 18.2 learnerships.	300	300	300
Number of non health care professionals trained (CHCW).	100	100	100

6.7 Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render health care support as required by the department to fulfil its mandate.

Table 5.23: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Laundries	52 461	54 051	53 291	67 334	69 069	59 314	75 794	80 768	84 539
Orthotic and Prosthetic Services	8 086	7 950	8 859	11 730	11 905	9 919	12 811	13 661	14 218
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates	62 547	64 001	64 150	81 064	82 974	71 233	90 605	96 429	100 757

Table 5.24: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	59 125	56 844	61 290	76 533	78 443	67 068	86 944	93 723	98 276
Compensation of employees	33 366	38 749	41 673	50 349	51 629	46 547	57 228	58 790	61 729
Goods and services	25 759	18 095	19 617	26 184	26 814	20 521	29 716	34 933	36 547
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	208	2 150	2 147	2 000	2 000	2 349	2 000	2 000	2 000
Provinces and municipalities	28								
Departmental agencies and accounts		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	180	150	147			349			
Payments for capital assets	3 214	5 007	713	2 531	2 531	1 816	1 661	706	481
Buildings and other fixed structures									
Machinery and equipment	3 214	5 007	713	2 531	2 531	1 816	1 661	706	481
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	62 547	64 001	64 150	81 064	82 974	71 233	90 605	96 429	100 757

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Programme 7: Health Care Support Services			
7.1 Laundries			
Number and type of laundry equipment replaced.	2 industrial dryers, 1 roller iron.	3 washing extractors.	2 tumble driers
% of linen replaced.	40% of linen replaced.	50% of linen replaced.	60% of linen replaced.
7.4 Orthotic and Prosthetic services			
Number of users per year.	An additional 50 patients per year to attend to a total of 10100	Improve accessibility to Orthotic and Prosthetic Services.	Improve accessibility to Orthotic and Prosthetic Services.
Number of Medical Orthotic and Prosthetic Outreach programs increased.	1 Medical Orthotic and Prosthetic outreach program	Improve accessibility to Orthotic and Prosthetic Services.	Improve accessibility to Orthotic and Prosthetic Services.

6.8 Programme 8: Health Facilities Management

Description and Objectives

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

Table 5.25: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Community Health Services	10 549		53 748	101 104	48 593	45 199	55 000	60 000	70 000
District Hospital Services	97 225	134 596	175 002	237 886	272 024	146 832	363 426	406 883	427 744
Provincial Health Services	49 613	76 351	44 246	71 000	71 980	69 010	90 000	106 000	106 000
Total payments and estimates	157 387	210 947	272 996	409 990	392 597	261 041	508 426	572 883	603 744

Table 5.26: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	8 329	16 055	17 213	102 604	59 393	47 659	62 426	78 022	78 500
Compensation of employees			1 656	3 120	3 120	1 935	2 337	2 466	2 617
Goods and services	8 329	16 055	15 557	99 484	56 273	45 724	60 089	75 556	75 883
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:			107						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			107						
Payments for capital assets	149 058	194 892	255 676	307 386	333 204	213 382	446 000	494 861	525 244
Buildings and other fixed structures	145 720	187 433	227 519	250 586	291 641	188 641	378 000	442 861	471 744
Machinery and equipment	3 338	7 459	28 157	56 800	41 563	24 741	68 000	52 000	53 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	157 387	210 947	272 996	409 990	392 597	261 041	508 426	572 883	603 744

Service Delivery Measures

Sector: Health			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/2011	2011/2012	2012/2013
Programme 8: Health Facilities Management			
Number of Health Facilities maintained (major maintenance) (targets not accumulative)	7	10	12
Number of maintenancence projects at heath institutions (minor)	2	3	4
Number of completed project phases of Hospital Revitalisation Projects.	3	3	2
Number of completed clinics on upgraded and building plan.	1	1	1
Number of other health institutions and support facilities completed.	1 satellite laundry MDR unit	1 satellite laundry	1 regional mortuary Welkom for NFS

6.9 Other programme information

7.3.1 Personnel numbers and costs

Table 5.27: Summary of personnel numbers and compensation of employees¹

Personnel numbers	Actual			Anticipated posts to be filled ²			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1 Administration	423	713	680	537	547	547	547
2 District Health Services	6428	6620	6740	6581	6590	6590	6590
3 Emergency Medical Services	712	948	921	1027	1050	1050	1050
4 Provincial Hospital Services	3895	4795	4690	4485	4500	4500	4500
5 Central Hospital Services	1700	2274	2276	2144	2180	2180	2180
6 Health Science & Training	958	367	501	610	614	675	675
7 Health Care Support	349	458	444	434	450	450	450
8 Health Facilities Management				5	20	20	20
Total	14 465	16 175	16 252	15 823	15 951	16 012	16 012
Total compensation of employees (R thousand)	2 012 009	2 351 744	2 881 158	3 048 360	3 575 952	3 711 258	3 903 780
Unit cost (R thousand)	139	145	178	187	204	222	222

Table 5.28: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	14 465	16 175	16 252	15 823	15 823	15 823	15 951	16 012	16 012
Personnel cost (R thousands)	2 012 009	2 351 744	2 881 158	3 048 360	3 183 257	3 159 097	3 575 952	3 711 258	3 903 780
Human resources component									
Personnel numbers (head count)	232	127	127	133	133	133	140	142	142
Personnel cost (R thousands)	99 000	14 459	14 459	17 113	17 113	17 113	19 686	20 397	20 397
Head count as % of total for province	1.46%	0.79%	0.79	0.82%	0.82%	0.82	0.88%	0.92%	0.92
Personnel cost as % of total for province	4.91%	0.61%	0.61	0.56%	0.56%	0.56	0.61%	0.60%	0.6
Finance component									
Personnel numbers (head count)				107	107	107	112	114	114
Personnel cost (R thousands)				15 110	15 110	15 110	17 382	18 010	18 010
Head count as % of total for province				0.66%	0.66%	0.66	0.71%	0.74%	0.74
Personnel cost as % of total for province				0.50%	0.50%	0.5	0.54%	0.53%	0.53
Full time workers									
Personnel numbers (head count)	13 229	15 803	15 876	15 169	15 169	15 169	15 297	15 358	15 358
Personnel cost (R thousands)	1 986 180	2 161 495	2 822 767	3 008 485	3 143 369	3 119 222	3 530 204	3 662 242	3 851 490
Head count as % of total for province	92.26%	97.70%	97.7	98.44%	98.44%	98.44	98.15%	97.91%	97.91
Personnel cost as % of total for province	98.60%	91.91%	91.91	98.69%	98.69%	98.69	98.59%	98.83%	98.83
Part-time workers									
Personnel numbers (head count)	894	29	29	49	49	49	49	49	49
Personnel cost (R thousands)	13 725	4 552	4 552	7 226	7 239	7 226	8 692	10 033	10 322
Head count as % of total for province	5.60%	0.18%	0.18	0.29%	0.29%	0.29	0.36%	0.42%	0.42
Personnel cost as % of total for province	0.68%	0.19%	0.19	0.24%	0.24%	0.24	0.27%	0.29%	0.29
Contract workers									
Personnel numbers (head count)	342	343	347	605	605	605	605	605	605
Personnel cost (R thousands)	14 507	53 839	53 839	32 649	32 649	32 649	37 056	38 983	41 968
Head count as % of total for province	2.14%	2.12%	2.12	1.27%	1.27%	1.27	1.49%	1.67%	1.67
Personnel cost as % of total for province	0.72%	2.29%	2.29	1.07%	1.07%	1.07	1.15%	0.88%	0.88

7. Training

Table 5.29(a): Payments on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 6: Health Science Training	42 367	39 209	33 617	81 178	81 178	31 025	89 125	98 000	98 000
Subsistence and travel	964	639	0	855	855		952	1 040	1 040
Payments on tuition	685	15 750	9 700	21 074	21 074	1 700	23 468	25 800	25 800
FSSON Tuition		845	912	1 124	1 124	1 124	1 272	1 315	1 315
Total payments on training	42 367	39 209	33 617	81 178	81 178	31 025	89 125	98 000	98 000

Table 5.29(b): Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	14 465	16 175	16 269	16 318	16 318		15 868	15 418	15 418
Number of personnel trained									
<i>of which</i>									
Male	4 000	4 097	844	5 300	5 300	1 100	5 300	5 500	5 500
Female	10 000	8 600	1 967	8 700	8 700	2 500	8 800	9 200	9 200
FSSON (All students)		890	869	1 071	1 071	1 071	1 157	1 196	1 196
Number of training opportunities									
<i>of which</i>									
Tertiary	700	685	80	600	600	200	600	620	620
FSSON (Full accreditation)	1 190	1 190	1 190	1 190	1 190	1 190	1 240	1 240	1 240
Workshops	8 000	700	500	715	715	1 200	720	750	750
Seminars	4 000	250	1 000			800			
Other			387			1 400			
Number of bursaries offered	700	673	80	157	157	100	128	135	135
FSSON bursaries	419	575	56	512	512	512	568	607	607
Number of interns appointed	250	50	0	250	250	50	260	265	265
Number of learnerships appointed	300	300	263	250	250	250	250	265	265
Number of days spent on training									

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	65 579	72 009	118 579	78 261	83 415	78 261	82 630	85 346	87 691
Sale of goods and services produced by department (excluding capital assets)	65 473	72 009	118 421	78 092	83 273	78 092	82 455	85 168	87 510
Sales by market establishments	56 894								
Administrative fees									
Other sales	8 579	72 009	118 421	78 092	83 273	78 092	82 455	85 168	87 510
Of which									
Health patient fees	56 175	66 512	93 878	68 312	68 807	68 312	70 100	71 888	73 110
Commission and Insurance	3 946	2 906							
Boarding and Lodging	3 265	2 673							
Debts recoveries									
Tuition Fees									
Professional Fees	119								
Other (Specify)	2 073	2 454		9 780	14 466	9 780	12 355	13 280	14 400
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	106		158	169	142	169	175	178	181
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	19								
Interest, dividends and rent on land	1 363	2 455	535	500	500	500	525	550	600
Interest	1 363	2 455	535	500	500	500	525	550	600
Dividends									
Rent on land									
Sales of capital assets	0	2 814	2 308	5 000	2 300	2 300	2 000	1 605	1 000
Land and subsoil assets									
Other capital assets		2 814	2 308	5 000	2 300	2 300	2 000	1 605	1 000
Financial transactions in assets and liabilities	3 687	6 367	3 872	3 000	5 100	5 100	3 200	3 405	3 600
Total departmental receipts	70 648	83 645	125 294	86 761	91 315	86 161	88 355	90 906	92 891

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	3 141 519	3 454 003	4 051 611	4 649 982	4 959 372	4 680 094	5 442 657	5 910 455	6 256 837
Compensation of employees	2 012 009	2 351 744	2 881 158	3 048 360	3 183 257	3 159 097	3 575 952	3 711 258	3 903 780
Salaries and wages	1 762 899	2 052 387	2 516 716	2 616 086	2 766 095	2 733 631	3 092 985	3 216 334	3 388 904
Social contributions	249 110	299 357	364 442	432 274	417 162	425 466	482 967	494 924	514 876
Goods and services	1 123 423	1 098 712	1 169 465	1 601 622	1 776 115	1 519 211	1 866 705	2 199 197	2 353 057
of which									
Maintenance, repairs and running costs	119 345	127 995	143 170	156 192	146 700	155 670	175 928	205 242	214 439
Medicines	264 661	273 247	175 108	262 545	354 292	309 909	490 717	543 677	584 024
Medical Supplies	162 059	157 123	122 077	204 014	202 080	229 838	272 452	328 229	320 025
Medical Services	165 889	148 629	110 971	130 701	170 694	139 584	180 360	192 272	225 198
Consultant&Spec Services	71 602	59 432	166 789	180 727	255 891	216 258	235 348	303 998	348 865
Interest and rent on land	6 087	3 547	988			1 786			
Interest									
Rent on land									
Financial transactions in assets and liabilities	6 087	3 547	988			1 786			
Unauthorised expenditure									
Transfers and subsidies to¹:	73 837	72 364	75 793	78 755	79 921	93 116	91 110	89 097	91 593
Provinces and municipalities	18 103	6 849	887			2 156			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	18 103	6 849	887			2 156			
Municipalities	18 103	6 849	887			2 156			
Municipal agencies and funds									
Departmental agencies and accounts	0	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers ⁴		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	472	84	266						
Public corporations	472	84							
Subsidies on production									
Other transfers	472	84							
Private enterprises			266						
Subsidies on production									
Other transfers			266						
Foreign governments and international organisations									
Non-profit institutions	23 696	32 109	44 084	53 697	54 453	54 346	63 547	60 019	62 226
Households	31 566	31 322	28 556	23 058	23 468	34 614	25 563	27 078	27 367
Social benefits	31 566	31 322	28 556	23 058	23 468	18 583	25 563	27 078	27 367
Other transfers to households						16 031			
Payments for capital assets	245 981	302 700	326 092	439 982	473 349	300 046	617 943	670 235	675 171
Buildings and other fixed structures	162 175	227 845	245 001	255 586	304 376	198 857	386 000	450 861	479 744
Buildings	162 175	227 845	245 001	255 586	304 376	198 857	383 000	447 861	476 744
Other fixed structures							3 000	3 000	3 000
Machinery and equipment	83 156	73 851	81 091	184 396	168 973	101 189	231 943	219 374	195 427
Transport equipment	118		16 914	1 116	27 913	14 927	41 500	50 000	17 500
Other machinery and equipment	83 038	73 851	64 177	183 280	141 060	86 262	190 443	169 374	177 927
Cultivated assets									
Software and other intangible assets	650	1 004							
Land and subsoil assets									
Total economic classification	3 461 337	3 829 067	4 453 496	5 168 719	5 512 642	5 073 256	6 151 710	6 669 787	7 023 601

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	153 192	180 964	171 993	219 367	219 613	177 581	230 392	245 815	255 456
Compensation of employees	90 613	125 264	128 011	146 278	146 634	127 275	163 077	167 826	176 219
Salaries and wages	78 565	108 468	110 281	128 711	127 973	109 416	133 347	135 930	150 567
Social contributions	12 048	16 796	17 730	17 567	18 661	17 859	29 730	31 896	25 652
Goods and services	56 492	52 153	42 994	73 089	72 979	48 520	67 315	77 989	79 237
of which									
Maintenance, repairs and running costs	2 769	1 717	1 752	3 264	3 154	3 175	7 450	9 742	11 906
Medicines									
Medical Supplies	362	2							
Medical Services									
Consultant&Spec Services	2 556	6 279	531	315	1 371	1 106	4 453	6 754	5 031
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	6 087	3 547	988			1 786			
Unauthorised expenditure									
Transfers and subsidies to¹:	1 146	1 182	1 403	140	550	1 499	327	276	245
Provinces and municipalities	70	14	887			658			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	70	14	887			658			
Municipalities	70	14	887			658			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	472	84	266						
Public corporations	472	84							
Subsidies on production									
Other transfers	472	84							
Private enterprises									
Subsidies on production			266						
Other transfers			266						
Foreign governments and international organisations									
Non-profit institutions	5						27	29	31
Households	599	1 084	250	140	550	841	300	247	214
Social benefits	599	1 084	250	140	550	841	300	247	214
Other transfers to households									
Payments for capital assets	6 419	2 921	1 325	3 280	3 280	1 077	3 931	2 844	3 655
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 857	2 153	1 325	3 280	3 280	1 077	3 931	2 844	3 655
Transport equipment			73						
Other machinery and equipment	5 857	2 153	1 252	3 280	3 280	1 077	3 931	2 844	3 655
Cultivated assets									
Software and other intangible assets	562	768							
Land and subsoil assets									
Total economic classification: Programme 1	160 757	185 067	174 721	222 787	223 443	180 157	234 650	248 935	259 356

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	1 207 614	1 323 200	1 576 167	1 762 640	1 985 341	1 861 384	2 244 003	2 471 742	2 656 383
Compensation of employees	777 547	897 543	1 176 570	1 200 547	1 246 973	1 275 994	1 444 876	1 496 486	1 571 308
Salaries and wages	678 232	782 384	1 027 724	1 063 462	1 108 108	1 113 568	1 233 357	1 291 329	1 353 464
Social contributions	99 315	115 159	148 846	137 085	138 865	162 426	211 519	205 157	217 844
Goods and services	430 067	425 657	399 597	562 093	738 368	585 390	799 127	975 256	1 085 075
of which									
Maintenance, repairs and running costs	28 057	21 494	23 878	35 656	33 442	31 110	30 686	36 758	40 170
Medicines	174 857	152 291	135 002	178 329	309 677	253 189	326 514	351 687	390 048
Medical Supplies	32 694	37 226	22 254	42 932	68 430	99 900	100 382	128 764	118 613
Medical Services			56 912	47 348	82 628	54 167	70 484	68 414	100 023
Consultant&Spec Services	22 081	18 129	57 430	47 769	83 359	60 250	64 952	115 092	141 559
Interest and rent on land									0
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	42 569	40 618	45 961	54 168	54 924	58 402	63 991	60 492	62 730
Provinces and municipalities	17 054	6 835				1 498			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	17 054	6 835				1 498			
Municipalities	17 054	6 835				1 498			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	23 691	31 383	43 117	52 322	53 078	53 164	62 145	58 522	60 628
Households	1 824	2 400	2 844	1 846	1 846	3 740	1 846	1 970	2 102
Social benefits	1 824	2 400	2 844	1 846	1 846	3 740	1 846	1 970	2 102
Other transfers to households									
Payments for capital assets	40 783	44 552	26 374	28 469	35 331	26 812	33 981	35 485	29 931
Buildings and other fixed structures	16 455	32 957	14 385	5 000	12 035	9 516	5 000	5 000	5 000
Buildings	16 455	32 957	14 385	5 000	12 035	9 516	5 000	5 000	5 000
Other fixed structures									
Machinery and equipment	24 240	11 528	11 989	23 469	23 296	17 296	28 981	30 485	24 931
Transport equipment			1 953	125	5 684	1 693		8 000	
Other machinery and equipment	24 240	11 528	10 036	23 344	17 612	15 603	28 981	22 485	24 931
Cultivated assets									
Software and other intangible assets	88	67							
Land and subsoil assets									
Total economic classification: Programme 2	1 290 966	1 408 370	1 648 502	1 845 277	2 075 596	1 946 598	2 341 975	2 567 719	2 749 044

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	145 389	162 821	209 134	231 418	258 592	241 676	288 103	296 100	309 500
Compensation of employees	83 377	95 279	111 942	131 947	158 920	140 698	194 674	200 106	210 111
Salaries and wages	71 609	81 590	95 327	114 483	141 456	121 384	152 715	155 797	163 587
Social contributions	11 768	13 689	16 615	17 464	17 464	19 314	41 959	44 309	46 524
Goods and services	62 012	67 542	97 192	99 471	99 672	100 978	93 429	95 994	99 389
of which									
Maintenance, repairs and running costs	47 301	50 269	76 555	43 241	57 790	56 609	40 692	45 132	45 729
Medicines	183	65		20	20	20	30	40	50
Medical Supplies	463	420	321	17 270	2 860	1 316	17 112	17 649	17 969
Medical Services									
Consultant&Spec Services									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	72	43			70				
Provinces and municipalities	61								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	61								
Municipalities	61								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	11		43			70			
Social benefits	11		43			70			
Other transfers to households									
Payments for capital assets	19 243	28 764	16 621	25 895	28 603	23 987	50 000	73 000	49 650
Buildings and other fixed structures		7 455	2 401		700	700			
Buildings		7 455	2 401		700	700			
Other fixed structures									
Machinery and equipment	19 243	21 309	14 220	25 895	27 903	23 287	50 000	73 000	49 650
Transport equipment			13 922		19 495	12 142	40 000	40 000	15 000
Other machinery and equipment	19 243	21 309	298	25 895	8 408	11 145	10 000	33 000	34 650
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	164 704	191 585	225 798	257 313	287 195	265 733	338 103	369 100	359 150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	936 385	983 720	1 153 905	1 262 911	1 368 973	1 299 488	1 463 664	1 562 054	1 626 082
Compensation of employees	623 150	698 152	834 581	885 101	925 746	915 863	1 008 812	1 053 747	1 106 434
Salaries and wages	551 755	609 903	729 688	706 188	765 573	770 427	881 863	918 305	962 730
Social contributions	71 395	88 249	104 893	178 913	160 173	145 436	126 949	135 442	143 704
Goods and services	313 235	285 568	319 324	377 810	443 227	383 625	454 852	508 307	519 648
of which									
Maintenance, repairs and running costs	13 985	15 918	18 043	30 738	29 038	35 955	31 766	33 158	33 553
Medicines	50 937	68 931	53 749	62 073	68 726	73 632	97 116	113 584	114 857
Medical Supplies	53 774	43 291	33 974	36 680	41 214	34 416	54 033	62 847	63 275
Medical Services	73 358	49 331	25 762	37 919	49 808	44 987	66 018	72 604	73 462
Consultant&Spec Services	31 568	30 476	60 334	56 837	87 633	72 162	81 121	83 935	86 514
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	2 857	3 256	4 430	3 750	3 750	4 657	4 023	4 295	4 584
Provinces and municipalities	560								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	560								
Municipalities	560								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		726	967	1 375	1 375	1 182	1 375	1 468	1 567
Households	2 297	2 530	3 463	2 375	2 375	3 475	2 648	2 827	3 017
Social benefits	2 297	2 530	3 463	2 375	2 375	3 475	2 648	2 827	3 017
Other transfers to households									
Payments for capital assets	12 720	10 390	12 341	24 039	19 609	10 409	25 823	27 564	29 421
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 720	10 390	12 341	24 039	19 609	10 409	25 823	27 564	29 421
Transport equipment			369		570	462			
Other machinery and equipment	12 720	10 390	11 972	24 039	19 039	9 947	25 823	27 564	29 421
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 4	951 962	997 366	1 170 676	1 290 700	1 392 332	1 314 554	1 493 510	1 593 913	1 660 087

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	585 296	680 440	801 689	926 541	917 344	933 617	987 723	1 076 060	1 135 245
Compensation of employees	358 620	452 676	523 870	567 389	582 772	592 438	635 731	659 717	699 638
Salaries and wages	315 676	399 544	461 946	501 788	516 781	528 710	577 879	598 545	638 466
Social contributions	42 944	53 132	61 924	65 601	65 991	63 728	57 852	61 172	61 172
Goods and services	226 676	227 764	277 819	359 152	334 572	341 179	351 992	416 343	435 607
of which									
Maintenance, repairs and running costs	15 830	14 701	15 256	10 680	10 680	13 153	10 861	11 639	11 770
Medicines	39 911	51 956	43 264	69 465	58 493	61 784	67 057	78 366	79 069
Medical Supplies	74 733	75 064	62 502	100 355	84 504	89 259	96 876	113 213	114 228
Medical Services	41 921	33 984	28 297	45 434	38 258	40 410	43 858	51 254	51 713
Consultant&Spec Services	6 858	4 604	43 009	58 600	69 958	69 597	72 505	85 258	102 295
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	1 130	2 188	2 026	1 800	1 800	772	2 000	2 000	2 000
Provinces and municipalities	292								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	292								
Municipalities	292								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	838	2 188	2 026	1 800	1 800	772	2 000	2 000	2 000
Social benefits	838	2 188	2 026	1 800	1 800	772	2 000	2 000	2 000
Other transfers to households									
Payments for capital assets	13 017	11 066	9 998	45 050	45 050	20 090	46 988	25 000	25 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	13 017	11 066	9 998	45 050	45 050	20 090	46 988	25 000	25 000
Transport equipment									
Other machinery and equipment	13 017	11 066	9 998	45 050	45 050	20 090	46 988	25 000	25 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 5	599 443	693 694	813 713	973 391	964 194	954 479	1 036 711	1 103 060	1 162 245

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	70 768	70 649	85 042	96 568	100 273	80 220	111 263	120 711	131 167
Compensation of employees	45 336	44 081	62 855	63 629	67 463	58 347	69 217	72 120	75 724
Salaries and wages	38 524	37 650	54 887	55 612	59 083	49 652	58 219	59 716	61 406
Social contributions	6 812	6 431	7 968	8 017	8 380	8 695	10 998	12 404	14 318
Goods and services	25 432	26 568	22 187	32 939	32 810	21 873	42 046	48 591	55 443
of which									
Maintenance, repairs and running costs	1 070	3 537	1 801	1 804	1 654	2 907	2 742	4 783	4 831
Medicines									
Medical Supplies		2		50	80	201	53	59	66
Medical Services									
Consultant&Spec Services	6 260	5 662	5 485	8 306	4 668	4 574	7 304	7 777	7 777
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	25 855	22 970	19 676	16 897	16 897	25 367	18 769	20 034	20 034
Provinces and municipalities	38								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	38								
Municipalities	38								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 817	22 970	19 676	16 897	16 897	25 367	18 769	20 034	20 034
Social benefits	25 817	22 970	19 676	16 897	16 897	9 336	18 769	20 034	20 034
Other transfers to households						16 031			
Payments for capital assets	1 527	5 108	3 044	3 332	5 741	2 473	9 559	10 775	11 789
Buildings and other fixed structures			696				3 000	3 000	3 000
Buildings			696						
Other fixed structures							3 000	3 000	3 000
Machinery and equipment	1 527	4 939	2 348	3 332	5 741	2 473	6 559	7 775	8 789
Transport equipment			356		1 173	630	1 500	2 000	2 500
Other machinery and equipment	1 527	4 939	1 992	3 332	4 568	1 843	5 059	5 775	6 289
Cultivated assets									
Software and other intangible assets		169							
Land and subsoil assets									
Total economic classification: Programme 6	98 150	98 727	107 762	116 797	122 911	108 060	139 591	151 520	162 990
<i>Of which: Capitalised compensation⁶</i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	59 125	56 844	61 290	76 533	78 443	67 068	86 944	93 723	98 276
Compensation of employees	33 366	38 749	41 673	50 349	51 629	46 547	57 228	58 790	61 729
Salaries and wages	28 538	32 848	35 417	43 058	44 337	38 832	53 655	54 644	56 475
Social contributions	4 828	5 901	6 256	7 291	7 292	7 715	3 573	4 146	5 254
Goods and services	25 759	18 095	19 617	26 184	26 814	20 521	29 716	34 933	36 547
of which									
Maintenance, repairs and running costs	7 168	4 400	5 697	6 820	6 864	9 904	6 922	7 947	8 960
Medicines	5	5	5	6	6	0			
Medical Supplies	129	1 118	3 024	4 702	4 467	4 510	3 996	5 697	5 874
Medical Services									
Consultant&Spec Services	2 279	135							
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	208	2 150	2 147	2 000	2 000	2 349	2 000	2 000	2 000
Provinces and municipalities	28								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	28								
Municipalities	28								
Municipal agencies and funds									
Departmental agencies and accounts		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers ⁴		2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	180	150	147			349			
Social benefits	180	150	147			349			
Other transfers to households									
Payments for capital assets	3 214	5 007	713	2 531	2 531	1 816	1 661	706	481
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 214	5 007	713	2 531	2 531	1 816	1 661	706	481
Transport equipment			241	991	991				
Other machinery and equipment	3 214	5 007	472	1 540	1 540	1 816	1 661	706	481
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 7	62 547	64 001	64 150	81 064	82 974	71 233	90 605	96 429	100 757

Table B.3: Payments and estimates by economic classification: Programme 8 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	8 329	16 055	17 213	102 604	59 393	47 659	62 426	78 022	78 500
Compensation of employees			1 656	3 120	3 120	1 935	2 337	2 466	2 617
Salaries and wages			1 446	2 784	2 784	1 642	1 950	2 068	2 209
Social contributions			210	336	336	293	387	398	408
Goods and services	8 329	16 055	15 557	99 484	56 273	45 724	60 089	75 556	75 883
of which									
Maintenance, repairs and running costs	8 414	15 959	188	23 989	4 078	2 857	44 809	56 083	57 520
Medicines									
Medical Supplies	- 96		2	2 025	525	236			
Medical Services									
Consultant&Spec Services				8 900	8 900	8 569	5 013	7 837	5 689
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:			107						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			107						
Social benefits									
Other transfers to households									
Payments for capital assets	149 058	194 892	255 676	307 386	333 204	213 382	446 000	494 861	525 244
Buildings and other fixed structures	145 720	187 433	227 519	250 586	291 641	188 641	378 000	442 861	471 744
Buildings	145 720	187 433	227 519	250 586	291 641	188 641	378 000	442 861	471 744
Other fixed structures									
Machinery and equipment	3 338	7 459	28 157	56 800	41 563	24 741	68 000	52 000	53 500
Transport equipment									
Other machinery and equipment	3 338	7 459	28 157	56 800	41 563	24 741	68 000	52 000	53 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 8	157 387	210 947	272 996	409 990	392 597	261 041	508 426	572 883	603 744
<i>Of which: Capitalised compensation⁶</i>									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Health									
Current payments									
Goods and services	1 123 423	1 103 584	1 169 465	1 601 622	1 776 115	1 519 211	1 866 705	2 199 197	2 353 057
of which									
Consultants and specialised services	71 602	59 432	166 789	180 727	255 891	216 258	235 348	303 998	348 865
Maintenance, repair and running costs	119 345	127 995	143 170	156 192	146 700	155 670	175 928	205 242	214 439
Medical services	165 889	148 629	110 971	130 701	170 694	139 564	180 360	192 272	225 198
Medical supplies	162 059	157 123	122 077	204 014	202 080	229 838	272 452	328 229	320 025
Medicine	264 661	273 247	175 108	262 545	354 292	309 909	490 717	543 677	584 024
Other (Specify)									

Total economic classification: Health	1 123 423	1 103 584	1 169 465	1 601 622	1 776 115	1 519 211	1 866 705	2 199 197	2 353 057

Table B.5: Details on infrastructure

Table B.5(a): Details of payments for infrastructure by category													
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Budget Estimates		MTEF Forward estimates	
					Date: Start	Date: Finish				MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	
HOSPITAL REVITALISATION PROGRAMME													
1	Botumelo	Fezile Dabi	Mogaka	Additions	20/09/01/04	31/03/2010	8	8 513 290	202 920	65 000	105 000	45 000	
	Botumelo (IT Infrastructure and Hardware)	Fezile Dabi	Mogaka	Upgrade of data lines and IT systems	01/04/2010	31/04/2013	8			10 000	10 000		
2	Pelonomi	Mothoe	Mangang	Additions	20/09/01/04	31/03/2010	8	8 350 050	77 753	61 000	10 000	34 000	
	Pelonomi (IT Infrastructure and Hardware)	Mothoe	Mangang	Upgrade of data lines and IT systems	01/04/2010	31/04/2013	8			10 000	10 000		
3	Psychiatric Hospital	Mothoe	Mangang	Renovations and additions	20/09/01/04	31/03/2010		8 612 864	14 281	55 000	45 000	105 861	
	Dhlabeng Hospital	Matluri A-phofung	Mangang	Renovations, additions and new hospital	01/04/2010	31/04/2013	8			10 000	20 000	80 000	
4	National Hospital / Mangang Hospital	Mothoe	Mangang	New	20/09/01/04	31/03/2010	8			30 000	60 000	96 383	
	Trompsburg /	Xhariep	Xhariep	New	01/04/2010	31/04/2013	8	8 209 491	12 911	44 000	75 000	22 000	
5	Ladybrand Hospital	Mothoe	Mothoe	New	01/04/2010	31/04/2013		8 272 899	29 409	44 000	52 000	14 000	
6	Health Technology-Pelonomi	Mothoe	Mangang	Medical Technology	01/04/2010	31/04/2013	8			15 000	15 000	10 000	
7	Health Technology-Botumelo	Fezile Dabi	Mogaka	Medical Technology	01/04/2010	31/04/2013	8			15 000		15 000	
										359 000	402 000	422 244	
INFRASTRUCTURE ENHANCEMENT ALLOCATION													
1	Enis Control room - TM	Thabo Mofutsanyana	Matluri A-phofung	Renovations upgrading	01/04/2010	31/03/2012	8				1 000		
	Enis Control room - FD	Fezile Dabi District	Mogaka	Renovations upgrading	01/04/2011	31/03/2013					1 000	1 500	
3	Telemedicine	All Districts	All Districts	Medical equipment	01/04/2010	31/03/2013	8			1 000	2 500	4 000	
4	Matluri Hospital	Fezile Dabi District	Matluri	Upgrade of water systems and roof replacement	01/04/2010	31/03/2011	8			1 500			
5	Winburg Hospital	Leywellputswa	Masibanyana	Upgrade of casualty unit	01/04/2010	31/03/2011	8			1 500			
6	Palliative care	Mothoe	Mangang	Upgrade and repairs	01/04/2010	31/03/2011	8			500			
7	MANKOPSLandscaping	Mothoe	Mangang	Upgrade and repairs	01/04/2010	31/03/2011	8			4 000			
8	Medical Equipment for Hospitals (Diamond, Elizabeth Ross, Thebe, Tokolo)	All Districts	All Districts	Medical equipment	01/04/2010	31/03/2013	8			7 000	5 000	14 000	
9	PHC Mobile Clinics (All clinics)	All Districts	All Districts	mobile clinics	01/04/2010	31/03/2013	8			4 000	6 000	6 000	
10	College Structure (EMS College)	Mothoe	Mangang	Upgrade and repairs	20/09/01/04	31/3/2012	8			2 000	2 861	500	
11	Elevators at Marapo (4 Elevators)	Leywellputswa	Matluri A-phofung	Replacement of elevators	01/04/2010	31/03/2011	8			3 500			
12	District Hubs	All Districts	All Districts	equipment	01/04/2010	31/03/2013	8			1 000	2 000	3 000	
	Nursing colleges	All Districts	All Districts	Upgrading	01/04/2011	31/03/2013	8				3 000	4 000	
	Marapo Nursing School	Leywellputswa	Matluri A-phofung	Upgrade of college, ablutions and electricity	01/04/2010	31/03/2012	8			1 000	1 000	2 000	
13										27 000	24 361	35 000	

Table B.5(a): Details of payments for infrastructure by category													
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Budget Estimates		MTEF Forward estimates	
					Date Start	Date Finish				MTEF 2010/11	MTEF 2011/12		
INFRASTRUCTURE GRANT TO PROVINCES													
1	Elizabeth Ross Hospital	Thabo Mofutsanyane	Matladi-Phofung	Alterations,renovs and additions	13/12/2005	31/03/2012	8			7 500	1 500		
2	Thabe Hospital	Thabo Mofutsanyane	Matladi-Phofung	Alterations,renovs and additions	13/12/2005	31/03/2012	8			4 500	800		
3	Tokologo Hospital	Fezile Dabi	Matlabe	Alterations,renovs and additions	13/12/2005	15/09/2010	8			2 500			
4	Diamant Hospital	Xhariep	Koparong	Alterations,renovs and additions	2005/05/12	2008/05/06	8			1 500			
5	Blenfontein Mortuary	Moloto	Mengung	New mortuary	2009/01/04	15/09/2010	8			2 500			
6	Medical equipment for completed clinics (Winburg, Hanipark, Majenassieu, Bultfontein, Geneva, Dealesville)	All Districts	All Districts	Medical equipment	01/04/2010	31/03/2011	8			3 000			
7	Medical equipment for completed clinics (Draene, Bolela, Hart Gwale)	All Districts	All Districts	Medical equipment	01/04/2011	31/03/2012	8				1 500		
8	Medical equipment for completed clinics (Jacobsdal, Rouswille, Tina Molo)	All Districts	All Districts	Medical equipment	01/04/2012	31/03/2013	8					1 500	
9	Bultfontein Clinic	Leylweputswa	Tokologo	New clinic	2009/01/04	30/06/2010	8			1 500			
10	Medical Depot	Moloto	Mengung	Alterations,renovs and additions	2006/03/02	2011/03/02	8			3 000	4 000		
11	Thusekong Hospital	Leylweputswa	Matlhabeng	Alterations,renovs and additions	19/05/2005	15/09/2007	8			5 000	6 000	6 000	
12	Borgani Hospital	Leylweputswa	Matlhabeng	Rectification of sink holes	2009/01/04	31/03/2013	8			5 000	5 000	10 000	
13	Ditlhabeng Hospital (Floors and OPD)	Thabo Mofutsanyane	Ditlhabeng	alterations of floors and OPD	2009/01/04	31/03/2013	8			5 000	2 500		
14	Emekweni Hospital (Planning)	Xhariep	Monkare	New pharmacy	01/04/2010	31/03/2013	8			3 000	4 500	5 000	
15	Forensic mortuaries (Sasburg, Bethlehem, Botshabelo, Frankfort, Smithfield, Vrede)	All Districts	All Districts	Mobile mortuaries	24/01/2007	2008/01/12	8			6 000	5 000	8 000	
16	Clinics (Bohlong, Hart Gwale, Helbron,Draene, Bolela, Batho, Rouswille, Relebohile clinics)	All Districts	All Districts	Alterations and additions	01/04/2010	31/03/2011	8			10 000			
17	Clinics (Jacobsdal, Malesaisi, Mabaso, Tina Molo, Makgobkwen, including incomplete clinics from the previous financial year)	All Districts	All Districts	Alterations and additions	01/04/2011	31/03/2012	8				37 700		
18	Clinics (Zamela, Ngomobeng, Gubhrille)	All Districts	All Districts	Alterations and renovations	01/04/2012	31/03/2013	8					37 500	
										60 000	66 500	66 000	
Total rehabilitation/upgrading											446 000	494 861	525 244

Table B.5(a): Details of payments for infrastructure by category												
No.	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Budget Estimates		MTEF Forward estimates
					Date: Start	Date: Finish				MTEF 2010/11	MTEF 2011/12	
HOSPITAL REVITALISATION PROGRAMME												
3. Recurrent maintenance (R thousand)												
1	Organisational Development & Quality of Care for HRP	all districts	all districts	Operational / vacancies	01/04/2010	31/03/2013	4			15 000	15 000	15 000
2	Grant Management (Revitalisation Grant)	Molteno and Fezile Dabi	Mogalega and Mangaung	PMU	01/04/2010	31/03/2013	8			4 426	4 883	5 500
Total recurrent maintenance										19 426	19 883	20 500
INFRASTRUCTURE ENHANCEMENT ALLOCATION												
3. Recurrent maintenance (R thousand)												
1	Propriet Rental	Molteno	Mangaung	Bophelo House rental	01/04/2011	31/03/2013	8					
2	Security / Cleaning / Tenant Installation	Molteno	Mangaung	Bophelo House security	01/04/2011	31/03/2013	8					
3	Maintenance	all districts	all districts	Infrastructure	01/04/2010	31/03/2013	8			18 000	20 000	20 000
4	Goods and Services	all districts	all districts	Infrastructure	01/04/2010	31/03/2013	8			10 000	15 639	15 000
Total recurrent maintenance										28 000	35 639	35 000
INFRASTRUCTURE GRANT TO PROVINCES												
3. Recurrent maintenance (R thousand)												
1	STA (Information Technology)	all districts	all districts	IT	01/04/2010	31/03/2013	8			15 000	15 500	15 000
2	IT	all districts	all districts	IT	01/04/2010	31/03/2013	8			10 000	16 000	16 000
3	Goods and Services	all districts	all districts	Infrastructure	01/04/2010	31/03/2013	8			5 000	6 000	7 000
Total recurrent maintenance										30 000	37 500	38 000

Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
		2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Naledi Hospitce	HIV/Aids	1 805	1 805	1 390	820	820	820			
CANSA	HIV/Aids	6 415	8 415	5 316	11 134	11 134	9 339	4 297	4 901	5 111
PPHC	HIV/Aids	9 040	15 040	4 268						
LAMP	HIV/Aids	5 776	6 189	7 644	10 780	10 780	11 780	11 171	12 741	13 289
Lesedi la Setjhaba (Motheo)	HIV/Aids	168	168	176				9 882	11 271	11 755
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids	219	219	158						
Lesedi le chabile	HIV/Aids			5 464	10 013	10 769	11 013			
Bethlehem Child Welfare	HIV/Aids			7 669	11 811	11 811	12 448	12 816	13 231	13 800
Epilepsy SA	HIV/Aids			3 953	6 392	6 392	6 392	6 015	6 861	7 155
St Helena	HIV/Aids			419	686	686	686	686	750	800
Ernest Oppenheimer	HIV/Aids			372	686	686	686	686	750	800
Maokeng Anti Aids Youth Club	HIV/Aids	176	176							
Susanna Wesley Guild	HIV/Aids	97	97	118						
Masiphile	HIV/Aids									
Dihlabeng Development Initiative	HIV/Aids			76						
Goldengate	HIV/Aids			66						
Khothalang	HIV/Aids			64						
Hlokomela	HIV/Aids			65						
Lifeline	HIV/Aids			66						
Marquard Memanaeng Consortium	HIV/Aids			62						
Petsana Child Care	HIV/Aids			62						
HIV/Aids Prevention (TB Control)	HIV/Aids			5 709				13 304	8 017	7 918
Expanded Public Works Programme Grant	Community Based							3 288		
P4: Old Age Homes	Psychiatric/Mental Hospital			967	1 375	1 375	1 182	1 375	1 468	1 567
Total departmental transfers to other entities		23 696	32 109	44 084	53 697	54 453	54 346	63 520	59 990	62 195

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Table B.7: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Type of transfer/grant 1 (name)									
Category A									
Category B	16 389	6 848	887	1 498					
Letsemeng	40								
Kopanong									
Mohokare	20								
Naledi	18								
Mangaung	14 761	6 848	887	1498					
Mantsopa									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng	950								
Nala									
Setsoto	306								
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela	148								
Moghaka									
Ngwathe	109								
Metsimaholo	37								
Matube									
Category C	1 714	1							
Xhariep	18								
Motheo	1 002								
Thabo Mofutsanyana	210								
Fezile Dabi	151								
Lejweleputswa	239								
Unallocated	94	1							
Total of transfer	18 103	6 849	887	1 498					