

## Department of Health

## Vote 5

To be appropriated by Vote in 2012/2013	R 7 383 255 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health

### 1. Overview

#### 1.1 The vision

“A Long and Healthy Life for the Free State Community”

#### 1.2 The mission

**The Free State Department of Health will achieve its vision by:**

- Providing quality, accessible and comprehensive health services through family and community-based Primary Health Care.
- Optimally utilizes all its resources to provide caring and compassionate service;
- Empowers and develop all its personnel and stakeholders; and
- Adopting evidence based on information centred approach to planning and decision making for the achievement of better health outcomes.

#### 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 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 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 2012/13 to 2014/15 Annual Performance Plan:

- Provision of strategic leadership and creation of social impact for better health outcomes;
- Improve the quality of health services and 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
- Responsiveness
- Batho Pele
- Commitment
- Integrity

**The following key enablers will ensure delivery of objectives:**

Team approach based on strong inter-cluster collaboration, Inter Sectoral collaboration, Outcomes and/or evidence based approach and timely corrective action.

**The department's Strategic Objectives for 2012/13 are as follows:**

<b>Corporate Goals</b>	<b>Strategic Objectives</b>
<b>1. Provision of strategic leadership and creation of social compact for better health outcomes.</b>	Ensure Compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
	Improve Provincial Health Management Information System
	Conduct and monitor health research in the province
	Maintain effective Planning, Performance Oversight and Monitoring & Evaluation functions in the Department.
	Ensure functional governance structures at all facilities.
	Ensure Hospital Boards and Mental Health Review Boards are functional.
<b>2. Increasing Life Expectancy.</b>	Intensify health promotion programs.
	Enhance the implementation of school health services.
	Increase the number of new patients initiated on Antiretroviral Therapy (ART).
	Initiate people with HIV & AIDS and TB co-morbidity on ART
	Strengthening community involvement in the TB DOTS Programme.
	Reduce the incidence of drug resistant TB.
	Strengthen surveillance on priority communicable diseases.

<b>3. Decreasing Maternal and Child Mortality</b>	Increase the provincial Immunisation coverage from to 95%.
	Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines to 90% in all districts.
	Increase the provincial measles coverage to 95%
	Enhancing the clinical skills of health workers in Essential Steps in Management of Obstetric Emergencies (ESMOE).
	Increased access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women.
	Reduce facility maternal mortality ratio (per calendar year).
	Reduce facility mortality rate for children <1.
	Reduce facility mortality rate for children <5.
	Conduct Morbidity and Mortality(M&M) Meetings
	Implement programmes to improve child health in all hospitals.
	Implementation of PMTCT, Paediatric Treatment guidelines.
	Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.
	Reduce the incidence of drug resistant TB.
<b>5. Strengthening Health System effectiveness by means of:</b>	Implement PHC re-engineering programme
	Provide an efficient pre-hospital and inter- hospital patient transport service
	Provide an efficient planned patient transport service
	Ensure provision of a full package of Regional Hospital services
	Improved Service Level for the Medical Depot.
	Increase the supply of nurses in the Free State.
	Train different categories of employees.
	Improve educational level of lower categories (Level 1-3)
	Promote employability and sustainable livelihood through skills development.
	Implement Hospital Revitalization Projects
	Implement modular clinic projects

<b>5.2 Improving Patient Care and Satisfaction</b>	Measure public health establishments' performance against national core standards
	Ensure compliance with National Core Standards and requirements so as to qualify for NHI accreditation.
<b>5.4 Improved Health Infrastructure availability</b>	Improve Information Communication Technology systems. (ICT)
	Improve management of Health Technology
	Implement Hospital Revitalization Projects
	Implement modular clinic projects
<b>5.6 Strengthening Financial Management focused on M&amp;E</b>	Ensure Compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
	Implementation of cost effective procurement process.
	Ensure compliance with all relevant Supply Chain Management (SCM) legislation.
<b>5.8 Strengthening the Health Information Management Systems</b>	Strengthening the Health Information Management Systems
	Improve Information Communication Technology systems. (ICT)

## 1.4 Legislation

Health services are guided by the following legislation and policies:

- **National Health Act, 2003 (Act No. 61 of 2003)**
- **Mental Health Act, Act no. 18 of 1973 as amended to Mental Care Act of 2002**
- **Medicine Control Act 101 of 1995 as amended by ACT 90 OF 1997**
- **Free State Provincial Hospital Act no. 13 of 1996**
- **Free State School Health Services Act 11 of 1998**
- **Free State Initiation School Act no. 1 of 2004**
- **Free State Health Act no. 8 of 1999**
- **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)**
- **Treasury Regulations issued in terms of the PFMA**
- **Occupational Health and Safety Act 1993 Act no. 85 of 1993**

## **2. Review of the current financial year (2011/12)**

### **Programme 2: District Health Services**

Primary Health Care (PHC) services are rendered in all 5 districts in the Free State with emphasis on Preventive and Promotive Care, followed by Curative and Rehabilitative Care and are according to the comprehensive Primary Health Care packages and District Hospital packages. This is in line with the referral system to ensure accessibility of services within all 20 sub-districts of the province.

All districts comply with legislation and have District Health Plans which are implemented annually and monitored on a monthly and quarterly basis. Strategic Health Programmes, with indicators and targets, are included in these plans and implemented and monitored according to the corporate Annual Performance Plan of a respective financial year.

The Clinic Supervisory Manual as well as the Core Standards have been implemented and monitored at district hospitals and clinics in the Free State. Despite many challenges that District Health Services are experiencing in terms of shortage of personnel, especially Health Professionals and equipment, which have an impact on service delivery, more than 4.5 million patients have been attended to at our facilities as at 31<sup>st</sup> December 2011.

In terms of governance structures, 5 District Health Councils, 13 Hospital Boards, 3 Mental Health Review Boards and 183 Clinic Committees are functional in the four districts and the Metro in the Free State.

The Batho Pele Revitalisation Program has been implemented in all health facilities and has resulted in monitoring compliance with the Service Delivery Improvement Plan (SDIP), Service Delivery Charter (SDC) and Service Standards for the Free State Department of Health. The implementation of the BPRP in the four districts and the Metro is as follows: 123 institutions are complying with the BPRP at an average of 71% (1 Academic Hospital, 6 regional hospitals, 24 district hospitals, 9 Community Health Care Centres and 212 Primary Health Care Clinics).

The Healthy Lifestyle program has been implemented in all four districts and the Metro (20 local areas) with the focus on the five priority areas, i.e. nutrition, safe sexual behaviour, tobacco control, substance- and alcohol abuse as well as physical activity.

School health services rendered to the primary target of Grade R and Grade 1, and were implemented in all four districts and the Metro.

There are currently nine multi-disciplinary centres for the care of victims of sexual assault and designated areas in 18 health facilities (district hospitals and community health centres) and the aim is to have two additional centres in 2011/2012 financial year. Antiretroviral medication for PEP for rape survivors and personnel is available at all hospitals in the province.

Health programmes constitute the crux of service delivery to users of health services. In order to reduce the burden of disease due to HIV/ AIDS, access to Antiretroviral Treatment (ART) has improved by increasing the number of adult and children initiated on ART. Currently a total of 116 715 adults and 10 193 children have been initiated on treatment as at 31 December 2011.

In addition to this, the HIV testing rate among pregnant women was up-scaled, which is critical to reduce mother to child transmission of HIV, in order to have a Mother to Child transmission rate of <3% in 2012/2013 financial year. All Antenatal Care and Maternity facilities in the province, are implementing the revised PMTCT guidelines with the aim of providing treatment to all HIV-exposed infants. A total of 175 health care professionals were trained in the Essential Steps in the Management of Obstetric Emergencies (ESMOE).

Expanded Immunization Programme has been implemented and 93.3% of children less than one year of age were fully vaccinated against vaccine-preventable diseases. Pneumococcal and Rotavirus coverage of 95.2% and 98.9% respectively have been achieved by the end of the 3<sup>rd</sup> quarter. International evidence has shown this to be an effective intervention in ensuring child survival, together with other key strategies.

In terms of TB Management, the province achieved a smear conversion rate of 70.9%, however the patients remaining positive at the end of two months are still a cause of concern. To reduce the percentage of positive smears at the end of two months, emphasis is put on the integration of TB and HIV and direct treatment supervision in all provincial health facilities.

The TB cure rate of new smear positive cases has been constant over the past three years and is still lower than the national target of 81% due to high HIV-TB co-infection. The province is not doing well with patients defaulting treatment, currently the treatment defaulter rate is at 4.9% as at 31 December 2011. To improve treatment defaulter rate, tracer teams have been appointed in two districts in the Province.

The Free State has strengthened its efforts to diagnose MDR and XDR-TB patients with the introduction of new diagnostic equipment, the Gene Expert. XDR-TB patients are nursed in Pelonomi Hospital Isolation. MDR-TB patients are nursed in Dr. JS Moroka Hospital, Thaba Nchu in the MDR-TB Unit that has a 70-bed capacity. With the increased demand for beds for the treatment of MDR-TB patients, a second 45-bed MDR-TB Unit was opened in Welkom at Kopano on 24 March 2011.

### **Programme 3: Emergency Medical Services**

In order to strengthen the EMS, 250 Emergency Care Practitioners were appointed and 60 additional ambulances were leased from the Government. The establishment of 2 control centres is at an advanced stage.

### **Programme 4: Provincial Hospitals**

Pelonomi Hospital forms part of the revitalisation project. The Radiology Department with its new 64-slice CAT scan has been completed. The hospital is a training institutions 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.

The Free State Psychiatric Hospital provides extensive outreach services to District Health Services and Regional Hospitals and this service's impact is more visible with Child Psychiatry services, which enables services to be rendered at community level. The hospital, with the Faculty of Health Sciences at University of the Free State, offers excellent training facilities for psychiatrist and psychologist and remains an institution of choice for the Eastern Cape and Northern Cape provinces

### **Programme 5: Central- and Tertiary Hospitals**

Universitas achieved re-accreditation by Council for Health Services Accreditation in Southern Africa (COHSASA) in February 2012.

Outreach programme to regional hospital has increased with more clinical departments participating. Ten telemedicine workstations have been commissioned, which will enable store-and-forward encounters between the workstations and the tertiary services.

The provincial Reproductive and Child Health Unit has extended its training programmes and support visits to all districts and functions as the provincial community specialist's coordination body. Training has begun and Dermatology, Internal Medicine, Ophthalmology and Family Medicine will be part of the pilot.

## **Programme 6: Health Sciences and Training**

Different categories of employees are being trained on a continuous basis and at the end of the third quarter, progress were as follows:

- 2251 Health Care Professionals trained in HIV/AIDS Management;
- 316 ABET learners were assessed for placement;
- 5 Post Basic Pharmacy learnerships were implemented and 20 Bridging Learners. The learnership learners for Basic & Post Pharmacist Assistant could not be taken as there was a review of the curriculum.
- 2503 Health Care Professionals trained in CPD courses.
- 239 Emergency Care Practitioners trained in Ambulance Emergency Assistance and also attended CPD activities.

In order to promote employability and sustainable livelihood through skills development, a total of 133 learnerships were implemented (60 Enrolled Nursing, 61 Enrolled Nursing Asst, 12 Post Basic Pharmacy Assistants) and a total of 67 learnership learners started their ENA programme in August 2011. In terms of the training of non-health care professionals (community health care workers), fifty Ancillary Health Care Workers are progressing well.

## **Programme 7: Health Care Support Services**

### ***Laundry Services***

During 2011/12, 2 Satellite Laundries were opened in Jagersfontein and Hoopstad. There is a challenge with lack of funding for linen and also replacement of old equipment.

### ***Medical Orthotic and Prosthetic Services***

The Orthotic and prosthetic service is a unique medical rehabilitation service that involves a clinical assessment and evaluation leading to custom design, development and/or fitting of orthotic or prosthetic assistive devices. Services are currently being rendered at the following Centres: Bloemfontein, Bethlehem and Welkom and a total number of 7 776 users of assistive devices were serviced until 31 December 2011.

The following challenges exist:

- Lack of professionals in the Public Service.
- Lack of appropriate facility for Bethlehem Centre (Orthotics & Prosthetics Facility)
- Shortage of appropriate equipment.
- SCM and Procurement Systems.

## **Programme 8: Health Facilities Management**

In terms of programme 8, the department maintained the current approved projects during the financial year.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)**

Health has been identified as one of the five key priorities for Government in the current 5-year term. The proposed approach builds on the gains that have been achieved by government over the past 18 years, whilst it addressed the shortfalls in the current health system. To this extent, health priorities have been identified as part of government's plan of action. In the coming financial year the following priorities will be addressed.

### **PROGRAMME 1**

- Integrated strategic planning, operational planning and reporting in line with the PFMA and other legislation, will be implemented.
- Ensuring that governance structures are established and functional.
- The provincial Health Information System will be strengthened and Health Research will be conducted.
- Effective Performance Oversight, Monitoring and Evaluation will be implemented.
- Measuring of public health establishments performance against national core standards
- Supply Chain Management will be fully implemented within the department.
- Improved Information Communication Technology systems (ICT).

### **PROGRAMME 2**

- Governance structures will be fully functional: 183 Clinic Committees, 5 District Health Councils, and 13 District Hospital Boards.
- Health Promotion Programs will be intensified by having 19 local areas and 1 metro implementing the Healthy Lifestyles Program.
- The implementation of School Health Services will be enhanced by having 19 local areas and 1 metro implementing the program.

#### **In order to increase life expectancy, the department will:**

- Rapidly scale up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups. The plan is to have a total of **151 163** adult patients and 15 582 children initiated on ART in 2012/2013 financial year.
- Strengthen the provincial TB Control Programme to achieve the cure rate of 75%.
- Protect children under the age of 5, against vaccine preventable diseases by increasing the immunization coverage to 95%.

#### **In order to decrease maternal and child mortality, the department will:**

- Enhance the clinical skills of health workers in maternal and child care by training 280 health professionals in ESMOE.
- Enforce the use of clinical guidelines and protocols in all health facilities.
- Increase access to Highly Active Antiretroviral Therapy (HAART) for all HIV positive pregnant women.

#### **In order to combat HIV and AIDS and decrease the burden of disease from Tuberculosis, the department will:**

- Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.
- Rapidly scale up condom distribution at all health facilities.
- Scale up access to Antiretroviral Treatment.
- Enhancing the clinical skills of health professionals in TB management;
- Strengthening community involvement in the TB DOTS programme.

### **PROGRAMME 3**

- Increase the fleet of rostered EMS ambulances to 150 of required 290 ambulances, and recruit additional personnel.
- Improve the provincial response times (Urban 60% and Rural 50%) to be closer to National Norms.
- Provide an efficient planned patient transport service by increasing the number of rostered planned patient transport vehicles in the Province.



**PROGRAMME 4**

- Ensure Hospital Boards and Mental Health Review Boards are functional.
- Ensure the provision of a full package of Regional Hospital Services and comprehensive Psychiatric services;
- Provide outreach services to lower levels of care.
- Implement programmes to improve child health in Regional Hospitals.
- To achieve the Grade A score (80%- 100%) in 3 of the 5 regional hospitals in the assessment against core standards.
- Ensure waiting times are according to national core standards;

**PROGRAMME 5**

- Implement programmes to improve child health in the Tertiary Hospital.
- To achieve the Grade A score (80%- 100%) in the assessment against core standards.
- Strengthen outreach to regional hospitals

**PROGRAMME 6**

- Increase the supply of nurses in the Free State by producing 500 nurses of all categories, per annum;
- Train different categories of employees;
- Improve educational level of lower categories (Level 1-3)
- Promote employability and sustainable livelihood through skills development;

**PROGRAMME 8**

Ladybrand District Hospital will be completed in 2012/13.

**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: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	3 212 093	3 925 854	4 354 781	4 707 993	4 765 257	4 729 908	5 025 718	5 263 245	5 540 636
Infrastructure Enhancement Allocation							15 000	20 000	25 000
Conditional grants	1 136 620	1 448 623	1 611 795	1 957 043	2 009 418	1 907 405	2 179 433	2 410 445	2 626 173
Forensic Pathology Services Grant	46 698	39 890	37 218	39 451	39 451	39 451			
Comprehensiv HIV/Aids Grant	189 630	298 931	437 583	530 440	533 319	438 319	615 160	742 984	861 713
Health Professional Training and Development Grant	102 000	110 755	117 400	124 444	124 444	124 444	130 930	138 131	146 419
2010 World Cup Health Preparation Grant		2 208	1 804						
EPWP Grant for Social Sector			3 288		15 586	8 573	7 470		
Hospital Revitalization Grant	202 753	282 024	332 533	417 883	445 460	445 460	472 384	479 470	486 662
National Tertiary Services Grant	550 539	642 835	659 469	715 204	715 204	715 204	786 724	849 661	898 091
Nursing colleges							9 160	14 282	19 995
Infrastructure Enhancement Grant/Allocation									
Health Infrastructure Grant				129 621	131 717	131 717	139 073	147 417	158 293
EPWP Integrated Grant							2 032		
NHI Grant							16 500	38 500	55 000
Infrastructure Grant to Provinces	45 000	71 980	22 500		4 237	4 237			
Departmental receipts	120 592	138 165	172 344	155 672	155 672	155 672	163 104	163 104	163 104
Total receipts	4 469 305	5 512 642	6 138 920	6 820 708	6 930 347	6 792 985	7 383 255	7 856 794	8 354 913

## Donor funding

Fund	Purpose	Amount R'000	Timeframe of project	End timeframe of will DOH absorb or not
<b>European Union Fund</b>	<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>	R15 213	2007-2011 (renewable)	not applicable

## 4.2 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	118 579	87 249	119 695	91 421	120 678	120 677	127 763	135 173	143 013
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	535	2 168	340	550	550	550	582	616	652
Sales of capital assets	2 308	841	6 495	500	120	120	127	134	142
Financial transactions in assets and liabilities	3 872	13 119	61 422	10 560	11 560	11 562	12 230	12 939	13 690
<b>Total departmental receipts</b>	<b>125 294</b>	<b>103 377</b>	<b>187 952</b>	<b>103 031</b>	<b>132 908</b>	<b>132 909</b>	<b>140 702</b>	<b>148 862</b>	<b>157 497</b>

### The revenue MTEF projections are based on the following:

- The UPFS tariffs increase with 5.9% for 2010/2011 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 R500 thousand 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 5.3: Summary of payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Administration	174 721	194 212	215 546	270 163	258 163	251 557	253 676	269 121	278 179
2: District Health Services	1648 502	2030 397	2368 793	2632 481	2689 210	2579 701	2844 112	3108 030	3350 487
3: Emergency Medical Services	225 798	264 972	331 704	384 850	402 850	432 725	427 097	440 767	464 720
4: Provincial Hospital Services	1170 676	1331 718	1485 347	1628 852	1651 852	1642 553	1726 755	1805 781	1874 413
5: Central Hospital Services	813 713	963 367	1075 995	1126 247	1126 247	1142 218	1207 989	1300 472	1416 354
6: Health Science & Training	107 762	115 859	137 718	165 564	155 564	152 846	169 951	186 988	196 057
7: Health Care Support	64 150	70 893	76 676	113 819	113 819	142 116	104 186	113 748	119 748
8: Health Facilities Management	272 996	261 757	350 242	532 504	566 414	566 414	649 489	631 887	654 955
Less : Internal Charges	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772			
<b>Total payments and estimates</b>	<b>4453 496</b>	<b>5208 138</b>	<b>6019 179</b>	<b>6820 708</b>	<b>6930 347</b>	<b>6876 358</b>	<b>7383 255</b>	<b>7856 794</b>	<b>8354 913</b>

\* An amount of R 1 596 000 for the MEC's remuneration is entailed in the administration amount.

### 5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>4050 623</b>	<b>4760 917</b>	<b>5474 532</b>	<b>6014 631</b>	<b>6123 578</b>	<b>6092 476</b>	<b>6504 373</b>	<b>6949 203</b>	<b>7407 095</b>
Compensation of employees	2881 158	3144 308	3772 860	4277 430	4337 445	4357 161	4596 327	4879 522	5153 781
Goods and services	1169 465	1613 174	1698 993	1735 993	1783 480	1733 428	1907 392	2069 435	2253 069
Interest and rent on land		3 435	2 679	1 208	2 653	1 887	654	246	245
<b>Transfers and subsidies to:</b>	<b>75 793</b>	<b>90 256</b>	<b>93 066</b>	<b>93 011</b>	<b>101 097</b>	<b>97 801</b>	<b>119 725</b>	<b>115 335</b>	<b>120 210</b>
Provinces and municipalities	887	3 122	5 000	7 500	0	987			
Departmental agencies and accounts	2 107	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises	266		1 747			4 761			
Foreign governments and international organisations									
Non-profit institutions	44 198	49 414	50 087	54 995	70 581	59 312	80 343	73 593	78 226
Households	28 335	35 720	34 232	28 516	28 516	30 741	37 382	39 742	39 984
<b>Payments for capital assets</b>	<b>326 092</b>	<b>335 386</b>	<b>432 197</b>	<b>713 066</b>	<b>705 622</b>	<b>675 493</b>	<b>759 157</b>	<b>792 256</b>	<b>827 608</b>
Buildings and other fixed structures	245 001	202 046	237 655	471 900	523 776	508 885	611 299	642 589	681 146
Machinery and equipment	81 091	133 340	194 542	241 166	181 846	166 608	147 858	149 667	146 462
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	988	21 579	19 384		50	10 588			
<b>Total economic classification</b>	<b>4453 496</b>	<b>5208 138</b>	<b>6019 179</b>	<b>6820 708</b>	<b>6930 347</b>	<b>6876 358</b>	<b>7383 255</b>	<b>7856 794</b>	<b>8354 913</b>

## 5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	5		3						
Provincial Hospital Services	9 201	9 858	14 370	15 000	15 000	15 000	10 000	15 000	15 000
Health Science & Training							9 160	14 282	19 995
Health Facilities Management	272 779	261 757	350 242	532 504	566 414	566 414	618 489	631 887	654 955
<b>Total provincial infrastructure payments and estimates</b>	<b>281 985</b>	<b>271 615</b>	<b>364 615</b>	<b>547 504</b>	<b>581 414</b>	<b>581 414</b>	<b>637 649</b>	<b>661 169</b>	<b>689 950</b>

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>24 635</b>	<b>48 430</b>	<b>87 737</b>	<b>19 883</b>	<b>26 979</b>	<b>26 979</b>	<b>51 350</b>	<b>25 775</b>	<b>25 775</b>
Administration	5		3						
Provincial Hospital Services	7 527	9 858	14 370	15 000	15 000	15 000	10 000	15 000	15 000
Health Facilities Management	17 103	38 572	73 364	4 883	11 979	11 979	41 350	10 775	10 775
<b>Transfers and subsidies to:</b>									
Health Facilities Management									
<b>Payment for capital assets</b>	<b>257 350</b>	<b>223 185</b>	<b>276 878</b>	<b>527 621</b>	<b>554 435</b>	<b>554 435</b>	<b>586 299</b>	<b>635 394</b>	<b>664 175</b>
Provincial Hospital Services	1 674								
Health Science & Training							9 160	14 282	19 995
Health Facilities Management	255 676	223 185	276 878	527 621	554 435	554 435	577 139	621 112	644 180
<b>Total departmental infrastructure payments and estimates</b>	<b>281 985</b>	<b>271 615</b>	<b>364 615</b>	<b>547 504</b>	<b>581 414</b>	<b>581 414</b>	<b>637 649</b>	<b>661 169</b>	<b>689 950</b>

### 5.4.2 Departmental Public-Private Partnership (PPP) projects

The table below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7: 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Projects under implementation</b>		<b>3 680</b>	<b>11 704</b>	<b>4 453</b>	<b>4 453</b>	<b>4 453</b>	<b>4 898</b>	<b>5 388</b>	<b>5 388</b>
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)		3 680	11 704	4 453	4 453	4 453	4 898	5 388	5 388
Contingent liabilities (Information)									
<b>Proposed Projects</b>									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
<b>Total</b>		<b>3 680</b>	<b>11 704</b>	<b>4 453</b>	<b>4 453</b>	<b>4 453</b>	<b>4 898</b>	<b>5 388</b>	<b>5 388</b>

## 5.5 Transfers

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Naledi Hospitce	HIV/Aids	1 390	1 390							
CANSA	HIV/Aids	5 316	5 316	4 297	4 901	4 901	4 901	5 111	5 111	5 111
PPHC	HIV/Aids	4 268	4 268							
LAMP	HIV/Aids	7 644	7 644	11 171	12 045	12 045	12 045	13 362	13 362	13 362
Lesedi la Seljhaba (Motho)	HIV/Aids	176	176	9 882	10 575	10 575	10 575	11 828	11 828	11 828
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids	158	158							
Lesedi le chabile	HIV/Aids	5 464	5 464							
Bethlehem Child Welfare	HIV/Aids	7 669	7 669	11 414	12 968	12 968	8 794	13 873	13 873	13 873
Epilepsy SA	HIV/Aids	3 953	3 953	6 015	6 861	6 861	6 861	7 155	7 155	7 155
St Helena	HIV/Aids	419	419	686	750	750	750	800	800	800
Ernest Oppenheimer	HIV/Aids	372	372	686	750	750	750	800	800	800
Maokeng Anti Aids Youth Club	HIV/Aids									
Susanna Wesley Guild	HIV/Aids	118	118							
Masiphile	HIV/Aids							17 418	16 753	21 386
Dihlabeng Development Initiative	HIV/Aids	76	76							
Goldengate	HIV/Aids	66	66							
Khothalang	HIV/Aids	64	64							
Hlokomela	HIV/Aids	65	65							
Lifeline	HIV/Aids	66	66							
Marquard Memanaeng Consortium	HIV/Aids	62	62							
Petsana Child Care	HIV/Aids	62	62							
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline Free State	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulie Aids Awaremenss	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
Claims against the State	HIV/Aids			23		29	29			
EPWP Grant for Social Sector	HIV/Aids					15 586	11 462	7 470		
HIV/Aids Prevention (TB Control)	HIV/Aids	5 709	10 846	4 750	4 005	4 005	799	926	1 591	1 591
P4: Old Age Homes	Psychiatric/Me	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
Total departmental transfers to other entities		44 084	49 414	50 087	54 966	70 581	59 312	80 343	73 593	78 226

### 5.5.3 Transfers to local government

Table 5.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Category A	887	3122							
Category B									
Category C			5000	7500		987			
Total departmenta	887	3122	5000	7500		987			

## 5.6 Conditional Grants

Table 5.10: Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Programme 2: District Health Service</b>	225 444	331 627	421 419	569 891	588 356	486 343	639 130	781 484	916 713
Coroner Service									
Forensic Pathology Services Grant	35 814	32 696	30 738	39 451	39 451	39 451			
<b>HIV/AIDS</b>									
Comprehensive HIV/AIDS Grant	189 630	298 931	388 329	530 440	533 319	438 319	615 160	742 984	861 713
<b>Community Based Services</b>									
EPWP Grant for Social Sector			2 352		15 586	8 573	7 470		
<b>District Management</b>									
NHI Grant							16 500	38 500	55 000
<b>Programme 3: Emergency Medical Services</b>		333	1 804						
Emergency Transport									
2010 World Cup Health Preparation Grant		333	1 804						
<b>Programme 4: Provincial Hospital Services</b>	105 022	78 698	145 974	158 034	158 034	158 034	180 861	199 530	210 048
<b>General Hospital</b>									
Health Professional Training and Development Grant	29 272								
Hospital Revitalisation Grant	9 209	9 858	14 201	15 000	15 000	15 000	10 000	15 000	15 000
National Tertiary Services Grant	65 260	68 840	131 770	143 034	143 034	143 034	170 861	184 530	195 048
<b>Psychiatric/Mental Hospital</b>									
Health Professional Training and Development Grant	1 281								
National Tertiary Services Grant			3						
<b>Programme 5: Central Hospital Services</b>	507 994	668 685	645 096	696 614	696 614	696 614	746 793	803 262	849 462
<b>Central Hospital Services</b>									
Health Professional Training and Development Grant	22 536	110 504	117 400	124 444	124 444	124 444	130 930	138 131	146 419
National Tertiary Services Grant	485 458	558 181	527 696	572 170	572 170	572 170	615 863	665 131	703 043
<b>Provincial Tertiary Hospital Services</b>									
National Tertiary Services Grant									
<b>Programme 6: Health Science and Training</b>	48 899						9 160	14 282	19 995
<b>Nurse Training College</b>									
Health Professional Training and Development Grant	48 899								
<b>Nurse Colleges</b>							9 160	14 282	19 995
<b>Primary Health Care Training</b>									
Health Professional Training and Development Grant									
<b>Programme 8: Health Facilities Management</b>	203 426	232 460	288 777	532 504	566 414	566 414	603 489	611 887	629 955
<b>District Hospital Services</b>									
Hospital Revitalisation Grant	159 406	170 261	230 433	402 883	430 460	430 460	462 384	464 470	471 662
Health Infrastructure Grant-Disaster Relief					2 096	2 096			
<b>Provincial Health Services</b>									
Health Infrastructure Grant				129 621	129 621	129 621	139 073	147 417	158 293
Infrastructure Grant to Provinces	44 020	62 199	58 344		4 237	4 237			
EPWP Integrated Grant							2 032		
<b>Total payments and estimates: (name of</b>	<b>1 090 785</b>	<b>1 311 803</b>	<b>1 503 070</b>	<b>1 957 043</b>	<b>2 009 418</b>	<b>1 907 405</b>	<b>2 179 433</b>	<b>2 410 445</b>	<b>2 626 173</b>

Table 5.11: Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>830 048</b>	<b>1 016 285</b>	<b>1 143 460</b>	<b>1 334 141</b>	<b>1 335 927</b>	<b>1 257 746</b>	<b>1 482 161</b>	<b>1 706 392</b>	<b>1 898 339</b>
Compensation of employees	535 683	555 359	663 287	761 459	761 459	761 459	778 543	847 801	894 085
Goods and services	294 365	460 923	480 167	572 682	574 465	496 284	703 618	858 591	1 004 254
Interest and rent on land		3	6		3	3			
<b>Transfers and subsidies to:</b>	<b>31 606</b>	<b>37 519</b>	<b>40 637</b>	<b>48 850</b>	<b>71 936</b>	<b>57 260</b>	<b>56 320</b>	<b>48 850</b>	<b>48 850</b>
Provinces and municipalities			5 000		7 500	7 500			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	31 402	37 290	34 858	48 850	64 436	49 760	56 320	48 850	48 850
Households	204	229	779						
<b>Payments for capital assets</b>	<b>229 131</b>	<b>257 999</b>	<b>318 765</b>	<b>574 052</b>	<b>601 555</b>	<b>592 399</b>	<b>640 952</b>	<b>655 203</b>	<b>678 984</b>
Buildings and other fixed structures	187 986	198 962	231 292	476 900	513 395	505 559	555 967	562 934	578 138
Machinery and equipment	41 145	59 037	87 473	97 152	88 160	86 840	84 985	92 269	100 846
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>208</b>						
<b>Total economic classification: (name of department)</b>	<b>1 090 785</b>	<b>1 311 803</b>	<b>1 503 070</b>	<b>1 957 043</b>	<b>2 009 418</b>	<b>1 907 405</b>	<b>2 179 433</b>	<b>2 410 445</b>	<b>2 626 173</b>

## 7. Programme description

### 7.1 Programme 1: Administration

#### Description and Objectives

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

Table 5.12: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	2 906	5 467	5 714	8 689	8 689	7 190	8 963	9 281	9 281
Management	171 815	188 745	209 832	261 474	249 474	244 367	244 713	259 840	268 898
<b>Total payments and estimates:</b>	<b>174 721</b>	<b>194 212</b>	<b>215 546</b>	<b>270 163</b>	<b>258 163</b>	<b>251 557</b>	<b>253 676</b>	<b>269 121</b>	<b>278 179</b>

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>171 005</b>	<b>163 604</b>	<b>194 353</b>	<b>266 890</b>	<b>253 280</b>	<b>242 066</b>	<b>250 171</b>	<b>265 025</b>	<b>274 123</b>
Compensation of employees	128 011	125 752	144 744	181 416	169 167	163 445	178 033	187 288	194 417
Goods and services	42 994	36 627	48 823	84 724	83 352	78 056	72 061	77 711	79 680
Interest and rent on land		1 225	786	750	761	565	77	26	26
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 403</b>	<b>2 831</b>	<b>2 575</b>	<b>276</b>	<b>276</b>	<b>553</b>	<b>385</b>	<b>174</b>	<b>179</b>
Provinces and municipalities	887	1 624	0			54			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	266		1 747			70			
Foreign governments and international organisations									
Non-profit institutions			23	29	29	29			
Households	250	1 207	805	247	247	400	385	174	179
<b>Payments for capital assets</b>	<b>1 325</b>	<b>6 198</b>	<b>10 108</b>	<b>2 997</b>	<b>4 607</b>	<b>4 869</b>	<b>3 120</b>	<b>3 922</b>	<b>3 877</b>
Buildings and other fixed structures									
Machinery and equipment	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	988	21 579	8 510			4 069			
<b>Total economic classification</b>	<b>174 721</b>	<b>194 212</b>	<b>215 546</b>	<b>270 163</b>	<b>258 163</b>	<b>251 557</b>	<b>253 676</b>	<b>269 121</b>	<b>278 179</b>



## Programme 2: District Health Services

### Description and Objectives

This Programme is responsible for the rendering and establishment of a 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 5.14: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
District Management	36 869	56 843	70 099	88 492	84 592	82 336	110 425	137 516	154 016
Community Health Clinics	388 107	452 243	541 352	605 257	710 362	671 502	646 382	681 417	731 416
Community Health Centre	49 296	48 966	55 310	76 495	109 891	75 781	113 248	119 386	119 386
Community Based Services	248 289	319 603	370 062	334 137	222 427	305 215	314 089	323 402	328 353
HIV/AIDS	214 453	325 600	424 912	580 662	582 925	484 093	656 647	786 358	907 365
Nutrition	7 898	11 343	10 062	14 020	10 031	9 890	11 101	11 750	11 750
Coroner Services	35 802	32 624	31 057	39 451	39 451	39 451	39 805	32 868	32 868
District Hospitals	667 788	783 175	865 939	893 967	929 531	911 433	952 415	1 015 333	1 065 333
<b>Total payments and estimates: Programme 2: Distric He</b>	<b>1 648 502</b>	<b>2 030 397</b>	<b>2 368 793</b>	<b>2 632 481</b>	<b>2 689 210</b>	<b>2 579 701</b>	<b>2 844 112</b>	<b>3 108 030</b>	<b>3 350 487</b>

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>1576 167</b>	<b>1952 725</b>	<b>2285 310</b>	<b>2523 748</b>	<b>2561 578</b>	<b>2478 380</b>	<b>2697 776</b>	<b>2944 004</b>	<b>3171 482</b>
Compensation of employees	1176 570	1271 455	1516 160	1707 995	1703 294	1737 132	1799 380	1917 605	2021 534
Goods and services	399 597	681 002	769 081	815 588	858 147	741 155	898 231	1026 228	1149 778
Interest and rent on land		268	69	165	137	93	165	171	170
<b>Transfers and subsidies to:</b>	<b>45 961</b>	<b>53 727</b>	<b>53 844</b>	<b>63 075</b>	<b>71 161</b>	<b>62 023</b>	<b>81 453</b>	<b>74 130</b>	<b>78 763</b>
Provinces and municipalities		1 498		7 500	0	26			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						2 307			
Foreign governments and international organisations									
Non-profit institutions	43 117	48 254	48 901	52 855	68 441	56 937	78 743	71 273	75 906
Households	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
<b>Payments for capital assets</b>	<b>26 374</b>	<b>23 945</b>	<b>26 361</b>	<b>45 658</b>	<b>56 471</b>	<b>38 783</b>	<b>64 883</b>	<b>89 896</b>	<b>100 242</b>
Buildings and other fixed structures	14 385	5 895	4 343		19 277	4 386	30 000	50 000	68 353
Machinery and equipment	11 989	18 050	22 018	45 658	37 194	34 397	34 883	39 896	31 889
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			3 278			515			
<b>Total economic classification</b>	<b>1648 502</b>	<b>2030 397</b>	<b>2368 793</b>	<b>2632 481</b>	<b>2689 210</b>	<b>2579 701</b>	<b>2844 112</b>	<b>3108 030</b>	<b>3350 487</b>

## 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 5.16: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Transport	219 273	259 513	326 187	374 979	392 979	424 463	417 097	430 182	453 635
Planned Patient Transport	6 525	5 459	5 517	9 871	9 871	8 262	10 000	10 585	11 085
<b>Total payments and estimates</b>	<b>225 798</b>	<b>264 972</b>	<b>331 704</b>	<b>384 850</b>	<b>402 850</b>	<b>432 725</b>	<b>427 097</b>	<b>440 767</b>	<b>464 720</b>

Table 5.17 : Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>209 134</b>	<b>232 468</b>	<b>303 366</b>	<b>311 828</b>	<b>376 509</b>	<b>400 512</b>	<b>414 074</b>	<b>432 021</b>	<b>449 974</b>
Compensation of employees	111 942	139 135	198 095	230 289	263 289	264 970	290 655	307 546	325 499
Goods and services	97 192	91 814	103 620	81 534	111 699	134 408	123 069	124 469	124 469
Interest and rent on land		1 519	1 651	5	1 521	1 134	350	6	6
<b>Transfers and subsidies to:</b>	<b>43</b>	<b>77</b>	<b>31</b>	<b>22</b>	<b>22</b>	<b>1 061</b>	<b>23</b>	<b>25</b>	<b>25</b>
Provinces and municipalities						900			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						120			
Foreign governments and international organisations									
Non-profit institutions									
Households	43	77	31	22	22	41	23	25	25
<b>Payments for capital assets</b>	<b>16 621</b>	<b>32 427</b>	<b>22 587</b>	<b>73 000</b>	<b>26 319</b>	<b>25 619</b>	<b>13 000</b>	<b>8 721</b>	<b>14 721</b>
Buildings and other fixed structures	2 401	631			635	635			
Machinery and equipment	14 220	31 796	22 587	73 000	25 684	24 984	13 000	8 721	14 721
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			5 720			5 533			
<b>Total economic classification</b>	<b>225 798</b>	<b>264 972</b>	<b>331 704</b>	<b>384 850</b>	<b>402 850</b>	<b>432 725</b>	<b>427 097</b>	<b>440 767</b>	<b>464 720</b>

## Programme 4: Provincial Hospital Services

### Description and Objectives

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

Table 5.18: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
General Hospital	995 804	1135 151	1259 175	1387 558	1402 558	1400 314	1482 385	1536 269	1604 901
Public-Private Partnerships		395	3 925	1 452	1 452	1 452	1 500	1 500	1 500
Psychiatric/Mental Hospital	174 872	196 172	222 247	239 842	247 842	240 787	242 870	268 012	268 012
<b>Total payments and estimates: Programme 4; Provincia</b>	<b>1170 676</b>	<b>1331 718</b>	<b>1485 347</b>	<b>1628 852</b>	<b>1651 852</b>	<b>1642 553</b>	<b>1726 755</b>	<b>1805 781</b>	<b>1874 413</b>

Table 5.19: 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>1153 905</b>	<b>1313 126</b>	<b>1458 145</b>	<b>1596 351</b>	<b>1619 351</b>	<b>1609 447</b>	<b>1694 878</b>	<b>1785 186</b>	<b>1860 803</b>
Compensation of employees	834 581	912 759	1089 046	1183 071	1237 036	1247 959	1328 986	1403 720	1475 779
Goods and services	319 324	400 242	369 070	413 260	382 274	361 451	365 851	381 426	384 984
Interest and rent on land		125	29	20	41	37	41	40	40
<b>Transfers and subsidies to:</b>	<b>4 430</b>	<b>5 290</b>	<b>5 113</b>	<b>4 937</b>	<b>4 937</b>	<b>8 151</b>	<b>4 568</b>	<b>7 579</b>	<b>7 563</b>
Provinces and municipalities						7			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						2 256			
Foreign governments and international organisations									
Non-profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
Households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
<b>Payments for capital assets</b>	<b>12 341</b>	<b>13 302</b>	<b>20 583</b>	<b>27 564</b>	<b>27 564</b>	<b>24 531</b>	<b>27 309</b>	<b>13 016</b>	<b>6 047</b>
Buildings and other fixed structures			395						
Machinery and equipment	12 341	13 302	20 188	27 564	27 564	24 531	27 309	13 016	6 047
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			1 506			424			
<b>Total economic classification</b>	<b>1170 676</b>	<b>1331 718</b>	<b>1485 347</b>	<b>1628 852</b>	<b>1651 852</b>	<b>1642 553</b>	<b>1726 755</b>	<b>1805 781</b>	<b>1874 413</b>

## 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 and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.20: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Central Hospital Services	813 713	961 171	1061 346	1120 439	1120 439	1135 151	1204 489	1296 972	1412 854
Public-Private Partnership		2 196	14 649	5 808	5 808	7 067	3 500	3 500	3 500
Provincial Tertiary Hospital Services									
<b>Total payments and estimates</b>	<b>813 713</b>	<b>963 367</b>	<b>1075 995</b>	<b>1126 247</b>	<b>1126 247</b>	<b>1142 218</b>	<b>1207 989</b>	<b>1300 472</b>	<b>1416 354</b>

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>801 689</b>	<b>932 768</b>	<b>999 665</b>	<b>1103 710</b>	<b>1103 660</b>	<b>1125 686</b>	<b>1183 989</b>	<b>1272 662</b>	<b>1388 614</b>
Compensation of employees	523 870	585 874	698 654	813 079	813 079	804 079	855 415	907 185	969 580
Goods and services	277 819	346 635	300 986	290 631	290 581	321 607	328 574	365 477	419 034
Interest and rent on land		259	25						
<b>Transfers and subsidies to:</b>	<b>2 026</b>	<b>653</b>	<b>3 933</b>	<b>2 537</b>	<b>2 537</b>	<b>2 105</b>	<b>3 000</b>	<b>2 810</b>	<b>2 740</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
<b>Payments for capital assets</b>	<b>9 998</b>	<b>29 946</b>	<b>72 241</b>	<b>20 000</b>	<b>20 000</b>	<b>14 397</b>	<b>21 000</b>	<b>25 000</b>	<b>25 000</b>
Buildings and other fixed structures			12 207						
Machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			156		50	30			
<b>Total economic classification</b>	<b>813 713</b>	<b>963 367</b>	<b>1075 995</b>	<b>1126 247</b>	<b>1126 247</b>	<b>1142 218</b>	<b>1207 989</b>	<b>1300 472</b>	<b>1416 354</b>

## Programme 6: Health Science Training

### Description and Objectives

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. This programme has five sub-programmes.

Table 5.22: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Nurse Training College	50 482	30 434	58 000	71 762	74 762	66 650	66 843	76 468	85 214
EMS Training College	10 702	8 136	13 272	21 864	21 864	15 912	19 827	23 766	23 766
Bursaries									
Primary Health Care Training	32 897	61 309	49 598	57 411	44 411	54 589	68 030	70 740	71 063
Training Other	13 681	15 980	16 848	14 527	14 527	15 695	15 251	16 014	16 014
<b>Total payments and estimates: Programme 6: Health sci</b>	<b>107 762</b>	<b>115 859</b>	<b>137 718</b>	<b>165 564</b>	<b>155 564</b>	<b>152 846</b>	<b>169 951</b>	<b>186 988</b>	<b>196 057</b>

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>85 042</b>	<b>86 629</b>	<b>109 081</b>	<b>137 010</b>	<b>127 010</b>	<b>125 629</b>	<b>128 185</b>	<b>134 548</b>	<b>140 342</b>
Compensation of employees	62 855	61 277	72 004	93 925	83 925	73 780	74 015	79 048	84 842
Goods and services	22 187	25 331	36 962	42 827	42 911	51 809	54 149	55 500	55 500
Interest and rent on land		21	115	258	174	40	21	0	0
<b>Transfers and subsidies to:</b>	<b>19 676</b>	<b>25 238</b>	<b>20 312</b>	<b>20 034</b>	<b>20 034</b>	<b>21 653</b>	<b>28 007</b>	<b>28 567</b>	<b>28 890</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			0						
Households	19 676	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
<b>Payments for capital assets</b>	<b>3 044</b>	<b>3 992</b>	<b>8 131</b>	<b>8 520</b>	<b>8 520</b>	<b>5 553</b>	<b>13 759</b>	<b>23 873</b>	<b>26 825</b>
Buildings and other fixed structures	696	0			150	150	9 160	14 282	19 995
Machinery and equipment	2 348	3 992	8 131	8 520	8 370	5 403	4 599	9 591	6 830
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			194			11			
<b>Total economic classification</b>	<b>107 762</b>	<b>115 859</b>	<b>137 718</b>	<b>165 564</b>	<b>155 564</b>	<b>152 846</b>	<b>169 951</b>	<b>186 988</b>	<b>196 057</b>

## Programme 7: Health Care Support Services

### Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.24: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Laundries	53 291	58 988	63 320	95 213	95 213	84 611	86 069	93 065	99 065
Orthotic and Prosthetic Services	8 859	9 905	11 356	16 606	16 606	21 733	16 117	18 683	18 683
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
<b>Total payments and estimates:</b>	<b>64 150</b>	<b>70 893</b>	<b>76 676</b>	<b>113 819</b>	<b>113 819</b>	<b>108 344</b>	<b>104 186</b>	<b>113 748</b>	<b>119 748</b>

Table 5.25: 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>61 290</b>	<b>66 062</b>	<b>74 069</b>	<b>103 983</b>	<b>103 983</b>	<b>98 777</b>	<b>93 950</b>	<b>104 982</b>	<b>110 982</b>
Compensation of employees	41 673	46 080	51 912	64 498	64 498	62 639	66 155	73 258	78 258
Goods and services	19 617	19 968	22 153	39 475	39 466	36 120	27 795	31 721	32 721
Interest and rent on land		14	4	10	19	18	0	3	3
<b>Transfers and subsidies to:</b>	<b>2 147</b>	<b>2 440</b>	<b>2 258</b>	<b>2 130</b>	<b>2 130</b>	<b>2 255</b>	<b>2 289</b>	<b>2 050</b>	<b>2 050</b>
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons						8			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	147	440	258	130	130	247	289	50	50
<b>Payments for capital assets</b>	<b>713</b>	<b>2 391</b>	<b>329</b>	<b>7 706</b>	<b>7 706</b>	<b>7 306</b>	<b>7 947</b>	<b>6 716</b>	<b>6 716</b>
Buildings and other fixed structures									
Machinery and equipment	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			20			6			
<b>Total economic classification</b>	<b>64 150</b>	<b>70 893</b>	<b>76 676</b>	<b>113 819</b>	<b>113 819</b>	<b>108 344</b>	<b>104 186</b>	<b>113 748</b>	<b>119 748</b>

## Programme 8: Health Facilities Management

### Description and Objectives

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

Table 5.26: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Community Health Facilities	53 748	29 259	59 747				46 000	20 000	25 000
District Hospital Services	175 002	166 211	230 264	402 883	432 556	432 556	462 384	464 470	471 662
Provincial Health Services	44 246	66 287	60 231	129 621	133 858	133 858	141 105	147 417	158 293
<b>Total payments and estimates:</b>	<b>272 996</b>	<b>261 757</b>	<b>350 242</b>	<b>532 504</b>	<b>566 414</b>	<b>566 414</b>	<b>649 489</b>	<b>631 887</b>	<b>654 955</b>

Table 5.27: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>17 213</b>	<b>38 572</b>	<b>73 385</b>	<b>4 883</b>	<b>11 979</b>	<b>11 979</b>	<b>41 350</b>	<b>10 775</b>	<b>10 775</b>
Compensation of employees	1 656	1 976	2 245	3 157	3 157	3 157	3 688	3 872	3 872
Goods and services	15 557	36 592	71 140	1 726	8 822	8 822	37 662	6 903	6 903
Interest and rent on land		4							
<b>Transfers and subsidies to:</b>	<b>107</b>		<b>5 000</b>						
Provinces and municipalities			5 000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	107								
<b>Payments for capital assets</b>	<b>255 676</b>	<b>223 185</b>	<b>271 857</b>	<b>527 621</b>	<b>554 435</b>	<b>554 435</b>	<b>608 139</b>	<b>621 112</b>	<b>644 180</b>
Buildings and other fixed structures	227 519	195 520	220 710	471 900	503 714	503 714	572 139	578 307	592 798
Machinery and equipment	28 157	27 665	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
<b>Total economic classification</b>	<b>272 996</b>	<b>261 757</b>	<b>350 242</b>	<b>532 504</b>	<b>566 414</b>	<b>566 414</b>	<b>649 489</b>	<b>631 887</b>	<b>654 955</b>

## 7.3 Other programme information

### 7.3.1 Personnel numbers and costs

Table 5.28: Summary of personnel numbers and compensation of employees<sup>1</sup>

Personnel numbers	Actual			Estimates	Anticipated posts to be filled <sup>2</sup>		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1 Administration	546	501	516	541	556	601	601
2 District Health Services	6993	6593	7048	7563	8403	9052	9650
3 Emergency Medical Services	1302	1302	1292	1402	1412	1552	1552
4 Provincial Hospital Services	4731	4617	5004	5190	5987	6454	7055
5 Central Hospital Services	1991	1991	2082	2295	2853	3352	3953
6 Health Science & Training	247	247	247	267	267	267	267
7 Health Care Support	438	438	438	438	438	438	438
8 Health Facilities Management	4	4	4	4	4	4	4
<b>Total</b>	<b>16 252</b>	<b>15 693</b>	<b>16 631</b>	<b>17 700</b>	<b>19 920</b>	<b>21 720</b>	<b>23 520</b>
Total compensation of employees (R thousand)	2 881 158	3 144 308	3 772 860	4 337 445	4 596 327	4 879 522	5 153 781
Unit cost (R thousand)	177	200	227	245	231	225	219

<sup>1</sup> Full-time equivalent<sup>2</sup> Not approved posts

Table 5.29: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Total for province</b>									
Personnel numbers (head count)	16 252	15 693	16 631	17 700	17 700	17 700	19 920	21 720	23 520
Personnel cost (R thousands)	2 881 158	3 144 308	3 772 860	4 277 430	4 337 445	4 357 161	4 596 327	4 879 522	5 153 781
<b>Human resources component</b>									
Personnel numbers (head count)	127	133	140	142	142	142	152	152	152
Personnel cost (R thousands)	14 459	14 459	17 235	17 357	17 357	17 357	17 471	17 471	17 471
Head count as % of total for province	0.78%	0.85%	0.84%	0.80%	0.80%	0.80%	0.76%	0.70%	0.65%
Personnel cost as % of total for province	0.50%	0.46%	0.46%	0.41%	0.40%	0.40%	0.38%	0.36%	0.34%
<b>Finance component</b>									
Personnel numbers (head count)		107	114	119	119	119	131	131	131
Personnel cost (R thousands)		15 110	15 243	15 357	15 357	15 357	15 488	15 488	15 488
Head count as % of total for province		0.68%	0.69%	0.67%	0.67%	0.67%	0.66%	0.60%	0.56%
Personnel cost as % of total for province		0.48%	0.40%	0.36%	0.35%	0.35%	0.34%	0.32%	0.30%
<b>Full time workers</b>									
Personnel numbers (head count)	16 232	15 591	16 504	17 562	17 562	17 562	18 010	18 467	18 467
Personnel cost (R thousands)	2 878 110	3 127 959	3 749 300	4 251 892	4 260 643	4 255 800	4 479 799	4 737 897	4 909 182
Head count as % of total for province	99.88%	99.35%	99.24%	99.22%	99.22%	99.22%	90.41%	85.02%	78.52%
Personnel cost as % of total for province	99.89%	99.48%	99.38%	99.40%	98.23%	97.67%	97.46%	97.10%	95.25%
<b>Part-time workers</b>									
Personnel numbers (head count)	20	102	127	138	138	138	140	140	140
Personnel cost (R thousands)	3 048	16 349	23 540	25 538	25 538	27 949	33 127	33 759	33 784
Head count as % of total for province	0.12%	0.65%	0.76%	0.78%	0.78%	0.78%	0.70%	0.64%	0.60%
Personnel cost as % of total for province	0.11%	0.52%	0.62%	0.60%	0.59%	0.64%	0.72%	0.69%	0.66%
<b>Contract workers</b>									
Personnel numbers (head count)	278	541	678	678	678	678	678	673	673
Personnel cost (R thousands)	45 765	87 643	87 643	87 643	87 643	87 643	87 643	87 643	87 643
Head count as % of total for province	1.71%	3.45%	4.08%	3.83%	3.83%	3.83%	3.40%	3.10%	2.86%
Personnel cost as % of total for province	1.59%	2.79%	2.32%	2.05%	2.02%	2.01%	1.91%	1.80%	1.70%



## 7.3.2 Training

Table 5.29(a): Payments on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	19 676	25 238	20 312	20 034	20 034	19 883	28 007	22 317	22 317
Subsistence and travel	457	604	1 060	1 636	1 636	1 636	1 639	1 681	1 681
Payments on tuition	10 759	8 506	14 451	18 322	18 322	18 322	19 064	19 234	19 234
<b>Total payments on training: (name of department)</b>	<b>19 676</b>	<b>25 238</b>	<b>20 312</b>	<b>20 034</b>	<b>20 034</b>	<b>19 883</b>	<b>28 007</b>	<b>22 317</b>	<b>22 317</b>

Table 5.29(b): Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	16 252	15 693	16 631	17 700	17 700	17 700	19 920	21 720	23 520
Number of personnel trained									
<i>of which</i>									
Male	844	5 300	5 300	5 500	5 500	5 500	5 600	5 600	5 600
Female	1 967	8 700	8 800	9 200	9 200	9 200	9 300	9 300	9 300
Number of training opportunities									
<i>of which</i>									
Tertiary	80	600	600	620	620	620	622	622	622
Workshops	500	715	720	750	750	750	753	753	753
Seminars	1 000								
Other	387								
Number of bursaries offered	80	157	128	135	135	135	150	150	150
Number of interns appointed	0	250	260	265	265	265	300	300	300
Number of learnerships appointed	263	250	260	265	265	265	200	200	200
Number of days spent on training									

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE**

**Table B.1: Specifications of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax receipts</b>									
Casino taxes									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	118 579	87 249	119 695	91 421	120 678	120 677	127 763	135 173	143 013
Sale of goods and services produced by department (excluding capital assets)	118 422	87 071	119 695	91 243	120 484	120 499	127 763	135 173	143 013
Sales by market establishments		1 209							
Administrative fees		352							
Other sales	118 422	85 510	119 695	91 243	120 484	120 499	127 763	135 173	143 013
Of which									
Health patient fees	93 878	72 174	92 800	78 843	86 000	85 999	80 841	80 993	81 000
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)				12 400	34 484	12 400	12 500	12 800	14 805
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	157	178		178	194	178			
<b>Transfers received from:</b>									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	535	2 168	340	550	550	550	582	616	652
Interest	535	2 168	340	550	550	550	582	616	652
Dividends									
Rent on land									
<b>Sales of capital assets</b>	2 308	841	6 495	500	120	120	127	134	142
Land and subsoil assets									
Other capital assets	2 308	841	6 495	500	120	120	127	134	142
<b>Financial transactions in assets and liabilities</b>	3 872	13 119	61 422	10 560	11 560	11 562	12 230	12 939	13 690
<b>Total departmental receipts</b>	<b>125 294</b>	<b>103 377</b>	<b>187 952</b>	<b>103 031</b>	<b>132 908</b>	<b>132 909</b>	<b>140 702</b>	<b>148 862</b>	<b>157 497</b>

**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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	2 881 158	3 144 308	3 772 860	4 277 430	4 337 445	4 357 161	4 596 327	4 879 522	5 153 781
Salaries and wages	2 516 716	2 728 548	3 298 578	3 698 473	3 789 553	3 783 562	3 972 617	4 172 944	4 396 782
Social contributions	364 442	415 760	474 282	578 957	547 892	573 599	623 710	706 578	756 999
Goods and services	1 169 465	1 613 174	1 698 993	1 735 993	1 783 480	1 733 428	1 907 392	2 069 435	2 253 069
of which									
Administrative fees	482	564	936	2 661	3 238	2 859	3 676	3 885	3 901
Advertising	6 109	2 984	8 396	7 451	16 388	15 091	13 615	11 362	11 389
Assets < than the threshold (currently R5000)	12 700	6 413	21 285	27 893	32 901	22 411	27 363	33 413	37 942
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees)	83	81	-	111	131	111	103	109	109
Catering: Departmental activities	5 760	2 469	5 618	2 901	10 303	12 223	4 915	9 120	9 137
Communication	44 668	46 158	51 261	52 170	52 382	51 415	45 063	57 959	59 403
Computer services	19 734	29 870	36 308	24 013	21 762	19 112	19 605	20 783	20 908
Consultants and professional service: Business and advisory service	7 140	13 207	4 313	10 567	7 755	13 062	8 925	8 671	8 971
Consultants and professional service: Infrastructure and planning	6 583	14 716	9 974	11 062	8 296	6 876	10 326	11 509	11 509
Consultants and professional service: Laboratory service	152 811	198 856	212 481	210 564	166 329	151 613	202 250	217 884	226 483
Consultants and professional service: Legal cost	259	902	504	3 424	1 793	2 065	1 263	1 344	1 344
Contractors	143 170	132 695	138 206	119 411	122 189	115 462	118 778	127 904	130 172
Agency and support/ outsourced services	92 509	74 489	111 758	82 105	109 302	115 827	107 360	113 132	110 579
Entertainment	665	22	303	463	604	508	473	481	483
Fleet services (including government motor transport)			73 920		18 491	50 260	15 050	15 300	15 300
Housing									
Inventory: Food and food supplies	39 446	38 018	34 660	59 125	39 390	34 210	36 984	58 195	58 833
Inventory: Fuel, oil and gas	11 947	17 755	12 838	16 489	18 205	16 063	20 276	21 977	22 371
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 624	4 479	5 016	4 883	7 697	7 658	10 277	11 026	11 260
Inventory: Medical supplies	290 834	266 222	229 355	290 948	277 411	276 674	301 427	319 587	389 787
Inventory: Medicine	117 322	465 671	451 051	527 284	511 171	441 148	540 958	596 358	696 932
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	66 190	147 018	70 923	94 936	97 497	87 924	96 672	109 521	105 600
Inventory: Stationery and printing	28 104	36 810	21 624	40 108	45 735	36 836	33 727	41 615	41 945
Lease payments (Incl. operating leases, excl. finance leases)	30 977	19 312	68 559	30 220	77 985	56 996	85 184	82 857	83 111
Property payments	25 838	45 748	50 170	40 915	22 493	51 795	84 956	61 884	61 630
Transport provided: Departmental activity	13 544					188			
Travel and subsistence	22 594	23 708	34 974	28 883	53 344	75 674	47 486	62 360	62 845
Training and development	13 379	10 418	18 477	21 827	23 157	24 850	27 594	22 832	22 909
Operating expenditure	4 708	9 863	12 832	9 316	12 538	19 958	18 541	17 931	17 997
Venues and facilities	1 064	794	2 436	1 663	8 313	9 472	3 377	7 561	7 577
Interest and rent on land		3 435	2 679	1 208	2 653	1 887	654	246	245
Interest		3 435	2 679	1 208	2 653	1 887	654	246	245
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>75 793</b>	<b>90 256</b>	<b>93 066</b>	<b>93 011</b>	<b>101 097</b>	<b>97 801</b>	<b>119 725</b>	<b>115 335</b>	<b>120 210</b>
Provinces and municipalities	887	3 122	5 000	7 500		987			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	887	3 122	5 000	7 500		987			
Municipalities									
of which: Regional service council levies	887	3 122		7 500		987			
Municipal agencies and funds			5 000						
Departmental agencies and accounts	2 107	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds	107								
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	266		1 747			4 761			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	266		1 747			4 761			
Subsidies on production									
Other transfers	266		1 747			4 761			
Non-profit institutions	44 198	49 414	50 087	54 995	70 581	59 312	80 343	73 593	78 226
Households	28 335	35 720	34 232	28 516	28 516	30 741	37 382	39 742	39 984
Social benefits	19 484	18 773	33 427	8 482	8 482	9 088	9 375	11 175	11 094
Other transfers to households	8 851	16 947	805	20 034	20 034	21 653	28 007	28 567	28 890
<b>Payments for capital assets</b>	<b>326 092</b>	<b>335 386</b>	<b>432 197</b>	<b>713 066</b>	<b>705 622</b>	<b>675 493</b>	<b>759 157</b>	<b>792 256</b>	<b>827 608</b>
Buildings and other fixed structures	245 001	202 046	237 655	471 900	523 776	508 885	611 299	642 589	681 146
Buildings	245 001	202 046	237 169	471 900	523 626	508 735	572 139	578 307	592 798
Other fixed structures			486		150	150	39 160	64 282	88 348
Machinery and equipment	81 091	133 340	194 542	241 166	181 846	166 608	147 858	149 667	146 462
Transport equipment	16 558	36 129	472	68 000	18 442	19 155	2 200	2 319	2 765
Other machinery and equipment	64 533	97 211	195 014	173 166	163 404	147 453	145 658	147 348	143 697
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>988</b>	<b>21 579</b>	<b>19 384</b>		<b>50</b>	<b>10 588</b>			
<b>Total economic classification: Programme (number and name)</b>	<b>4 453 496</b>	<b>5 208 138</b>	<b>6 019 179</b>	<b>6 820 708</b>	<b>6 930 347</b>	<b>6 876 358</b>	<b>7 383 255</b>	<b>7 856 794</b>	<b>8 354 913</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>128 011</b>	<b>125 752</b>	<b>144 744</b>	<b>181 416</b>	<b>169 167</b>	<b>163 445</b>	<b>178 033</b>	<b>187 288</b>	<b>194 417</b>
Compensation of employees									
Salaries and wages	110 281	107 924	125 305	149 520	138 189	132 309	149 058	155 191	161 134
Social contributions	17 730	17 828	19 439	31 896	30 978	31 136	28 975	32 097	33 283
Goods and services	42 994	36 627	48 823	84 724	83 352	78 056	72 061	77 711	79 680
of which									
Administrative fees	482	478	494	2 304	1 345	1 155	1 496	1 577	1 592
Advertising	3 752	2 446	5 562	4 557	5 043	7 774	2 064	2 167	2 191
Assets < than the threshold (currently R5000)	251	-488	713	3 283	1 954	1 385	1 276	1 358	1 384
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees)					20	20	27	29	29
Catering: Departmental activities	1 144	494	1 076	803	2 412	3 072	1 066	1 131	1 138
Communication	4 032	7 556	4 883	10 557	7 369	3 485	4 413	5 927	6 964
Computer services	112	730	814	893	3 776	2 404	1 041	1 108	1 121
Consultants and professional service: Business and advisory service	272	196	3 294	4 667	6 179	7 587	7 372	6 814	7 065
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	259	902	504	1 207	1 338	1 610	1 263	1 344	1 344
Contractors	1 752	1 408	1 699	9 287	1 834	2 260	2 602	3 385	3 948
Agency and support / outsourced services	127	1 803	2 101	2 301	1 132	722	1 149	1 229	1 229
Entertainment	559	16	259	226	467	407	394	399	401
Fleet services (including government motor transport)			1 207		309	508			
Housing									
Inventory: Food and food supplies	52	45	63	134	159	150	145	153	155
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3	26		62	71	21	22	22
Inventory: Medical supplies		1 442	1		2	2			
Inventory: Medicine					43	142			
MedGas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 017	207	1 540	1 940	1 149	713	651	694	695
Inventory: Stationery and printing	2 851	4 392	3 946	8 645	9 773	7 326	8 480	8 854	8 804
Lease payments (incl. operating leases, excl. finance leases)	13 758	5 623	969	3 079	4 039	4 209	3 663	3 848	3 966
Property payments	55	250	44	1 804					
Transport provided: Departmental activity									
Travel and subsistence	4 452	4 488	7 762	10 488	12 939	12 274	9 848	10 462	10 607
Training and development	337	397	354	1 949	1 978	2 005	1 880	1 959	1 986
Operating expenditure	230	165	350	1 386	1 807	1 948	1 361	1 439	1 454
Venues and facilities	279	142	347	614	1 543	1 740	881	937	943
Interest and rent on land		1 225	786	750	761	565	77	26	26
Interest		1 225	786	750	761	565	77	26	26
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 403</b>	<b>2 831</b>	<b>2 575</b>	<b>276</b>	<b>276</b>	<b>553</b>	<b>385</b>	<b>174</b>	<b>179</b>
Provinces and municipalities	887	1 624				54			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	887	1 624				54			
Municipalities									
of which: Regional service council levies	887	1 624				54			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>2</sup>	266		1 747			70			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	266		1 747			70			
Subsidies on production									
Other transfers	266		1 747			70			
Non-profit institutions			23	29	29	29			
Households	250	1 207	805	247	247	400	385	174	179
Social benefits	250	1 206	-	247	247	400	385	174	179
Other transfers to households		1	805						
<b>Payments for capital assets</b>	<b>1 325</b>	<b>6 198</b>	<b>10 108</b>	<b>2 997</b>	<b>4 607</b>	<b>4 869</b>	<b>3 120</b>	<b>3 922</b>	<b>3 877</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Transport equipment	73								
Other machinery and equipment	1 252	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>988</b>	<b>21 579</b>	<b>8 510</b>			<b>4 069</b>			
<b>Total economic classification: Programme (number and name)</b>	<b>174 721</b>	<b>194 212</b>	<b>215 546</b>	<b>270 163</b>	<b>258 163</b>	<b>251 557</b>	<b>253 676</b>	<b>269 121</b>	<b>278 179</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	1 176 570	1 271 455	1 516 160	1 707 995	1 703 294	1 737 132	1 799 380	1 917 605	2 021 534
Salaries and wages	1 027 724	1 108 998	1 326 778	1 495 906	1 522 939	1 534 981	1 576 414	1 645 773	1 725 703
Social contributions	148 846	162 457	189 382	212 089	180 355	202 151	222 966	271 832	295 831
Goods and services	399 597	681 002	769 081	815 588	858 147	741 155	898 231	1 026 228	1 149 778
of which									
Administrative fees		27	21	95	370	290	312	346	347
Advertising	1 311	538	2 834	1 717	11 326	7 291	11 436	9 135	9 135
Assets < than the threshold (currently R5000)	3 797	3 640	7 826	13 721	15 121	6 582	10 544	16 612	16 612
Audit cost: External									
Bursaries (employees)							76	80	80
Catering: Departmental activities	3 160	1 833	4 317	1 777	7 161	8 356	3 406	7 528	7 528
Communication	25 152	21 998	25 566	23 532	23 408	25 426	17 696	27 179	27 179
Computer services	378	338	1 725	4 657	1 582	1 427	2 218	3 266	3 266
Consultants and professional service: Business and advisory service	522	1 056	317		670	789	474	511	511
Consultants and professional service: Infrastructure and planning							3 679	4 697	4 697
Consultants and professional service: Laboratory service	56 912	63 407	156 489	98 344	102 243	98 980	124 326	138 209	144 962
Consultants and professional service: Legal cost				2 217					
Contractors	23 878	25 297	30 237	25 771	33 198	29 242	32 430	38 421	38 421
Agency and support / outsourced services	20 061	19 993	30 879	24 829	28 922	31 063	28 484	30 429	30 429
Entertainment	60	4	43	131	97	69	56	58	58
Fleet services (including government motor transport)			12 079		1 854	6 404	550	500	500
Housing									
Inventory: Food and food supplies	23 358	20 721	29 913	39 235	32 305	26 988	28 564	49 197	49 197
Inventory: Fuel, oil and gas	5 645	8 860	6 219	6 785	7 642	6 712	8 833	9 985	9 985
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	912	936	729	811	1 745	1 685	3 063	3 446	3 446
Inventory: Medical supplies	94 372	61 654	45 757	125 976	82 184	64 761	100 334	110 038	140 038
Inventory: Medicine	62 884	326 603	321 014	347 840	385 105	316 159	400 413	430 042	516 838
Medicines inventory interface									
Inventory: Military stores									
Inventory: Other consumables	29 675	77 356	19 375	36 927	26 594	19 528	30 735	36 939	36 939
Inventory: Stationery and printing	5 943	11 044	8 442	17 737	20 301	14 198	11 120	17 827	17 827
Lease payments (incl. operating leases, excl. finance leases)	4 171	1 771	14 586	4 647	17 427	16 436	22 097	22 661	22 661
Property payments	19 980	17 177	26 264	22 595	20 559	16 379	20 125	20 321	20 321
Transport provided: Departmental activity							200		
Travel and subsistence	12 978	13 810	18 506	10 427	27 014	31 137	23 689	37 155	37 155
Training and development	1 992	1 133	2 297	1 708	2 585	2 207	8 643	2 910	2 910
Operating expenditure	1 693	1 238	1 917	3 257	2 511	2 322	2 862	2 775	2 775
Venues and facilities	763	568	1 729	852	6 223	6 724	1 866	5 961	5 961
Interest and rent on land		268	69	165	137	93	165	171	170
Interest		268	69	165	137	93	165	171	170
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>45 961</b>	<b>53 727</b>	<b>53 844</b>	<b>63 075</b>	<b>71 161</b>	<b>62 023</b>	<b>81 453</b>	<b>74 130</b>	<b>78 763</b>
Provinces and municipalities		1 498		7 500		26			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>		1 498		7 500		26			
Municipalities									
of which: Regional service council levies		1 498		7 500		26			
Municipal agencies and funds		-							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>						2 307			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers						2 307			
Non-profit institutions	43 117	48 254	48 901	52 855	68 441	56 937	78 743	71 273	75 906
Households	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
Social benefits	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
Other transfers to households									
<b>Payments for capital assets</b>	<b>26 374</b>	<b>23 945</b>	<b>26 361</b>	<b>45 658</b>	<b>56 471</b>	<b>38 783</b>	<b>64 883</b>	<b>89 896</b>	<b>100 242</b>
Buildings and other fixed structures	14 385	5 895	4 343		19 277	4 386	30 000	50 000	68 353
Buildings	14 385	5 895	4 252		19 277	4 386			
Other fixed structures			91				30 000	50 000	68 353
Machinery and equipment	11 989	18 050	22 018	45 658	37 194	34 397	34 883	39 896	31 889
Transport equipment	1 953	5 882	-472	8 000	5 075	5 688	2 200	2 319	2 765
Other machinery and equipment	10 036	12 168	22 490	37 658	32 119	28 709	32 683	37 577	29 124
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			3 278			515			
<b>Total economic classification: Programme (number and name)</b>	<b>1 648 502</b>	<b>2 030 397</b>	<b>2 368 793</b>	<b>2 632 481</b>	<b>2 689 210</b>	<b>2 579 701</b>	<b>2 844 112</b>	<b>3 108 030</b>	<b>3 350 487</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	111 942	139 135	198 095	230 289	263 289	264 970	290 655	307 546	325 499
Salaries and wages	95 327	117 150	166 637	195 483	228 483	229 342	249 109	263 519	277 972
Social contributions	16 615	21 985	31 458	34 806	34 806	35 628	41 546	44 027	47 527
Goods and services	97 192	91 814	103 620	81 534	111 699	134 408	123 069	124 469	124 469
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	107	1 375	3 050	1 476	3 415	3 168	660	1 972	1 972
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	49	15	9	94	94	116	101	106	106
Communication	4 980	5 412	5 755	4 830	4 908	5 127	5 188	5 170	5 170
Computer services	129	3	19	50	60	49	54	57	57
Consultants and professional service: Business and advisory service						922			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	76 555	57 662	5 734	29 353	16 014	15 240	17 031	18 440	18 440
Agency and support / outsourced services		10	35		1 150	4 472			
Entertainment									
Fleet services (including government motor transport)			55 593		14 360	40 137	14 500	14 800	14 800
Housing									
Inventory: Food and food supplies					75	51			
Inventory: Fuel, oil and gas	505	691	426	1 459	1 060	786	1 576	1 662	1 662
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		4				22			
Inventory: Medical supplies	321	1 654	1 683	13 189	5 610	4 219	13 523	14 256	14 256
Inventory: Medicine		9	232		212	223	645	679	679
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 447	4 340	2 697	5 141	7 260	5 311	5 522	5 822	5 822
Inventory: Stationery and printing	542	4 264	727	4 249	2 544	1 668	4 564	4 812	4 812
Lease payments (incl. operating leases, excl. finance leases)	8 419	8 139	20 980	15 866	46 032	25 396	53 446	50 095	50 095
Property payments	53	405	480	1 219	1 129	801	1 309	1 380	1 380
Transport provided: Departmental activity									
Travel and subsistence	682	744	707	2 258	2 492	21 550	2 426	2 557	2 557
Training and development		8	186		10	110			
Operating expenditure	403	7 079	5 307	2 350	5 274	5 040	2 524	2 661	2 661
Venues and facilities									
Interest and rent on land		1 519	1 651	5	1 521	1 134	350	6	6
Interest		1 519	1 651	5	1 521	1 134	350	6	6
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>43</b>	<b>77</b>	<b>31</b>	<b>22</b>	<b>22</b>	<b>1 061</b>	<b>23</b>	<b>25</b>	<b>25</b>
Provinces and municipalities						900			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>						900			
Municipalities									
of which: Regional service council levies						900			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>2</sup>						120			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers						120			
Non-profit institutions									
Households	43	77	31	22	22	41	23	25	25
Social benefits	43	77	31	22	22	41	23	25	25
Other transfers to households									
<b>Payments for capital assets</b>	<b>16 621</b>	<b>32 427</b>	<b>22 587</b>	<b>73 000</b>	<b>26 319</b>	<b>25 619</b>	<b>13 000</b>	<b>8 721</b>	<b>14 721</b>
Buildings and other fixed structures	2 401	631			635	635			
Buildings	2 401	631			635	635			
Other fixed structures									
Machinery and equipment	14 220	31 796	22 587	73 000	25 684	24 984	13 000	8 721	14 721
Transport equipment	13 922	26 785		60 000	13 367	13 367			
Other machinery and equipment	298	5 011	22 587	13 000	12 317	11 617	13 000	8 721	14 721
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			5 720			5 533			
<b>Total economic classification: Programme (number and name)</b>	<b>225 798</b>	<b>264 972</b>	<b>331 704</b>	<b>384 850</b>	<b>402 850</b>	<b>432 725</b>	<b>427 097</b>	<b>440 767</b>	<b>464 720</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	834 581	912 759	1 089 046	1 183 071	1 237 036	1 247 959	1 328 986	1 403 720	1 475 779
Salaries and wages	729 688	785 472	953 370	1 018 130	1 072 096	1 081 018	1 141 140	1 194 775	1 253 915
Social contributions	104 893	127 287	135 676	164 941	164 940	166 941	187 846	208 945	221 864
Goods and services	319 324	400 242	369 070	413 260	382 274	361 451	365 851	381 426	384 984
of which									
Administrative fees					4	4	1	1	1
Advertising	1 046			1 177	14	21	115	60	63
Assets < than the threshold (currently R5000)	1 515	721	5 258	2 859	7 240	6 184	8 728	6 876	11 379
Audit cost: External									
Bursaries (employees)	83	81		111	111	91			
Catering: Departmental activities	1 123	88	108	138	287	328	250	259	269
Communication	5 618	7 061	5 847	6 528	7 069	6 876	8 181	9 712	10 119
Computer services	3 121	5 076	2 965	7 060	3 445	3 340	4 169	4 041	4 153
Consultants and professional service: Business and advisory service	861	799	702	906	906	929	1 079	1 346	1 395
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	59 473	69 763	51 257	67 670	33 447	26 528	39 900	40 550	42 396
Contractors	18 043	28 633	37 321	33 158	34 195	32 544	28 716	31 740	33 445
Agency and support / outsourced services	45 109	46 622	49 028	40 932	52 526	49 674	45 718	47 867	45 314
Entertainment	15		1	18	18	10			
Fleet services (including government motor transport)			1 911		761	1 108			
Housing									
Inventory: Food and food supplies	4 912	4 018	4 652	7 306	6 826	6 896	8 255	8 825	9 461
Inventory: Fuel, oil and gas	3 744	5 062	3 763	4 890	6 258	5 522	6 446	6 820	7 214
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 801	1 758	2 432	2 105	3 010	2 931	4 311	4 582	4 816
Inventory: Medical supplies	88 857	87 062	85 340	75 750	98 155	101 530	92 790	94 244	94 317
Inventory: Medicine	24 628	69 726	61 375	97 299	64 764	56 369	66 025	65 631	65 979
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	22 723	38 940	23 676	26 221	31 058	31 059	28 693	33 184	28 262
Inventory: Stationery and printing	2 535	4 236	5 489	4 008	8 016	7 641	5 285	5 682	6 062
Lease payments (incl. operating leases, excl. finance leases)	2 431	995	603	4 115	2 755	2 433	2 398	2 523	2 659
Property payments	28 049	26 135	21 201	26 810	12 010	10 123	6 193	8 250	7 996
Transport provided: Departmental activity						188			
Travel and subsistence	2 327	2 667	4 761	3 332	6 272	6 352	6 429	6 868	7 208
Training and development	261	309	634	318	1 557	1 329	1 112	1 204	1 254
Operating expenditure	1 038	410	388	535	1 056	919	895	989	1 040
Venues and facilities	11	80	358	14	514	522	162	172	182
Interest and rent on land		125	29	20	41	37	41	40	40
Interest		125	29	20	41	37	41	40	40
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 430</b>	<b>5 290</b>	<b>5 113</b>	<b>4 937</b>	<b>4 937</b>	<b>8 151</b>	<b>4 568</b>	<b>7 579</b>	<b>7 563</b>
Provinces and municipalities						7			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>						7			
Municipalities									
of which: Regional service council levies						7			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>						2 256			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers						2 256			
Non-profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
Households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
Social benefits	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
Other transfers to households									
<b>Payments for capital assets</b>	<b>12 341</b>	<b>13 302</b>	<b>20 583</b>	<b>27 564</b>	<b>27 564</b>	<b>24 531</b>	<b>27 309</b>	<b>13 016</b>	<b>6 047</b>
Buildings and other fixed structures			395						
Buildings									
Other fixed structures			395						
Machinery and equipment	12 341	13 302	20 188	27 564	27 564	24 531	27 309	13 016	6 047
Transport equipment	369	465							
Other machinery and equipment	11 972	12 837	20 188	27 564	27 564	24 531	27 309	13 016	6 047
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			1 506			424			
<b>Total economic classification: Programme (number and name)</b>	<b>1 170 676</b>	<b>1 331 718</b>	<b>1 485 347</b>	<b>1 628 852</b>	<b>1 651 852</b>	<b>1 642 553</b>	<b>1 726 755</b>	<b>1 805 781</b>	<b>1 874 413</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	523 870	585 874	698 654	813 079	813 079	804 079	855 415	907 185	969 580
Salaries and wages	461 946	515 857	618 515	697 539	697 539	688 539	732 414	779 376	834 154
Social contributions	61 924	70 017	80 139	115 540	115 540	115 540	123 001	127 809	135 426
Goods and services	277 819	346 635	300 986	290 631	290 581	321 607	328 574	365 477	419 034
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	6 230	37	668	546	1 116	1 184	1 041	1 069	1 069
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	45	2	6	24	33	38	14	14	14
Communication	3 519	3 404	3 345	4 748	3 509	3 335	3 686	3 777	3 777
Computer services	2 027	3 662	6 572	7 798	6 398	5 994	6 723	6 890	6 890
Consultants and professional service: Business and advisory service						2 835			
Consultants and professional service: Infrastructure and planning	6 583	14 716	8 259	11 052	8 296	6 876	6 620	6 784	6 784
Consultants and professional service: Laboratory service	36 426	65 686	4 734	44 550	30 606	26 095	38 000	39 100	39 100
Consultants and professional service: Legal cost									
Contractors	15 256	13 299	37 213	11 639	22 290	24 368	25 335	22 619	22 619
Agency and support / outsourced services	27 186	6 021	29 584	14 015	25 432	29 853	31 883	33 475	33 475
Entertainment									
Fleet services (including government motor transport)			533		323	444			
Housing									
Inventory: Food and food supplies	11 048	13 058	9	12 293	2	2	2	2	2
Inventory: Fuel, oil and gas	2 002	3 093	2 419	3 205	3 105	2 929	3 263	3 344	3 344
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	775	1 178	1 284	1 201	1 981	1 951	2 053	2 105	2 105
Inventory: Medical supplies	104 259	105 815	93 112	72 226	85 465	100 621	91 356	95 555	135 682
Inventory: Medicine	29 804	69 333	68 408	82 145	60 949	68 186	73 774	99 900	113 330
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		19 780	13 282	8 087	15 760	17 996	15 985	16 383	16 383
Inventory: Stationery and printing	15 452	1 552	1 872	1 991	3 491	3 693	2 097	2 148	2 148
Lease payments (Incl. operating leases, excl. finance leases)	1 741	632	5 923	670	270	304	704	722	722
Property payments	480	23 850	21 625	14 410	19 331	22 161	23 893	29 392	29 392
Transport provided: Departmental activity	13 499								
Travel and subsistence	510	876	1 468	31	1 350	1 511	1 335	1 368	1 368
Training and development			25		103	111			
Operating expenditure	977	641	645		771	668	810	830	830
Venues and facilities						452			
Interest and rent on land		259	25						
Interest		259	25						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 026</b>	<b>653</b>	<b>3 933</b>	<b>2 537</b>	<b>2 537</b>	<b>2 105</b>	<b>3 000</b>	<b>2 810</b>	<b>2 740</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Social benefits	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Other transfers to households									
<b>Payments for capital assets</b>	<b>9 998</b>	<b>29 946</b>	<b>72 241</b>	<b>20 000</b>	<b>20 000</b>	<b>14 397</b>	<b>21 000</b>	<b>25 000</b>	<b>25 000</b>
Buildings and other fixed structures			12 207						
Buildings			12 207						
Other fixed structures									
Machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Transport equipment									
Other machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			156		50	30			
<b>Total economic classification: Programme (number and name)</b>	<b>813 713</b>	<b>963 367</b>	<b>1 075 995</b>	<b>1 126 247</b>	<b>1 126 247</b>	<b>1 142 218</b>	<b>1 207 989</b>	<b>1 300 472</b>	<b>1 416 354</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	62 855	61 277	72 004	93 925	83 925	73 780	74 015	79 048	84 842
Salaries and wages	54 887	53 007	62 737	81 784	73 794	62 719	62 945	65 963	70 557
Social contributions	7 968	8 270	9 267	12 141	10 131	11 061	11 070	13 085	14 285
Goods and services	22 187	25 331	36 962	42 827	42 911	51 809	54 149	55 500	55 500
of which									
Administrative fees		59	416	262	1 519	1 369	1 654	1 737	1 737
Advertising									
Assets < than the threshold (currently R5000)	632	1 082	2 114	5 726	3 490	2 544	4 436	4 657	4 657
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	167	11	85	45	314	290	78	82	82
Communication	404	217	5 541	1 188	4 378	5 361	5 190	5 449	5 449
Computer services	156	2 238	213	3 164	1 093	767	369	389	389
Consultants and professional service: Business and advisory service	5 485	6 814		4 994					
Consultants and professional service: Infrastructure and planning				10			11	11	11
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	1 801	2 051	2 562	1 616	4 639	4 361	4 785	5 024	5 024
Agency and support / outsourced services			72						
Entertainment	31	2		88	22	22	23	24	24
Fleet services (including government motor transport)			1 328		85	669			
Housing									
Inventory: Food and food supplies		130	17	3	15	11	16	16	16
Inventory: Fuel, oil and gas				41	41	31	42	44	44
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	48	255	273	129	335	420	261	274	274
Inventory: Medical supplies		176	539	59	267	237	61	64	64
Inventory: Medicine					50	50	53	56	56
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	636	403	884	747	1 497	1 371	1 726	1 812	1 812
Inventory: Stationery and printing	493	1 213	928	1 640	1 342	1 148	1 884	1 979	1 979
Lease payments (incl. operating leases, excl. finance leases)	388	216	128	1 661	2 219	2 639	2 741	2 877	2 877
Property payments	408	1 046	1 487	1 705	1 455	1 393	2 420	2 541	2 541
Transport provided: Departmental activity									
Travel and subsistence	457	604	1 280	1 636	2 425	2 222	2 556	2 685	2 685
Training and development	10 759	8 506	14 868	16 372	16 852	18 188	15 826	16 619	16 619
Operating expenditure	322	304	4 225	1 569	851	8 693	9 994	9 136	9 136
Venues and facilities		4	2	172	22	23	23	24	24
Interest and rent on land		21	115	258	174	40	21		
Interest		21	115	258	174	40	21		
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>19 676</b>	<b>25 238</b>	<b>20 312</b>	<b>20 034</b>	<b>20 034</b>	<b>21 653</b>	<b>28 007</b>	<b>28 567</b>	<b>28 890</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	114								
Households	19 562	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
Social benefits	10 711	8 292	20 312						
Other transfers to households	8 851	16 946		20 034	20 034	21 653	28 007	28 567	28 890
<b>Payments for capital assets</b>	<b>3 044</b>	<b>3 992</b>	<b>8 131</b>	<b>8 520</b>	<b>8 520</b>	<b>5 553</b>	<b>13 759</b>	<b>23 873</b>	<b>26 825</b>
Buildings and other fixed structures	696				150	150	9 160	14 282	19 995
Buildings	696								
Other fixed structures					150	150	9 160	14 282	19 995
Machinery and equipment	2 348	3 992	8 131	8 520	8 370	5 403	4 599	9 591	6 830
Transport equipment		1 656				100			
Other machinery and equipment	2 348	2 336	8 131	8 520	8 370	5 303	4 599	9 591	6 830
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			194			11			
<b>Total economic classification: Programme (number and name)</b>	<b>107 762</b>	<b>115 859</b>	<b>137 718</b>	<b>165 564</b>	<b>155 564</b>	<b>152 846</b>	<b>169 951</b>	<b>186 988</b>	<b>196 057</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	41 673	46 080	51 912	64 498	64 498	62 639	66 155	73 258	78 258
Salaries and wages	35 417	38 426	43 278	57 352	53 924	52 065	58 218	64 862	69 862
Social contributions	6 256	7 654	8 634	7 146	10 574	10 574	7 937	8 396	8 396
Goods and services	19 617	19 968	22 153	39 475	39 466	36 120	27 795	31 721	32 721
of which									
Administrative fees									
Advertising					5	5			
Assets < than the threshold (currently R5000)	126	28	126	234	517	329	479	503	503
Audit cost: External									
Bursaries (employees)									
Catering; Departmental activities	29	22		18		16			
Communication	678	470	288	711	1 665	1 786	698	734	734
Computer services	24	2		21	38	33	31	32	32
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning							16	17	17
Consultants and professional service: Laboratory service			1		33	10	24	25	25
Consultants and professional service: Legal cost					455	455			
Contractors	5 697	2 866	5 442	7 947	7 283	5 734	7 879	8 275	8 275
Agency and support / outsourced services	26	40	59	28	140	43	126	132	132
Entertainment									
Fleet services (including government motor transport)			1 269		799	990			
Housing									
Inventory: Food and food supplies	72	43	6	147	1	105	1	1	1
Inventory: Fuel, oil and gas	51	49	11	109	99	83	116	122	122
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	88	334	272	637	564	575	568	597	597
Inventory: Medical supplies	3 025	8 419	2 923	3 748	5 728	5 300	3 363	5 430	5 430
Inventory: Medicine	4		22		48	19	48	50	50
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 691	5 192	9 280	15 782	14 088	11 466	13 360	14 687	15 687
Inventory: Stationery and printing	174	318	203	1 838	268	1 162	297	313	313
Lease payments (Incl. operating leases, excl. finance leases)	45	46	40	182	5 243	5 579	135	131	131
Property payments	1 635	1 922	1 912	6 144	1 781	938	16		
Transport provided: Departmental activity	45								
Travel and subsistence	188	191	298	302	543	373	75	80	80
Training and development			1	1 443	35	870	28	30	30
Operating expenditure	19	26		184	133	249	90	95	95
Venues and facilities							445	467	467
Interest and rent on land		14	4	10	19	18		3	3
Interest		14	4	10	19	18		3	3
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 147</b>	<b>2 440</b>	<b>2 258</b>	<b>2 130</b>	<b>2 130</b>	<b>2 255</b>	<b>2 289</b>	<b>2 050</b>	<b>2 050</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	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	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>						8			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production						8			
Other transfers									
Non-profit institutions									
Households	147	440	258	130	130	247	289	50	50
Social benefits	147	440	258	130	130	247	289	50	50
Other transfers to households									
<b>Payments for capital assets</b>	<b>713</b>	<b>2 391</b>	<b>329</b>	<b>7 706</b>	<b>7 706</b>	<b>7 306</b>	<b>7 947</b>	<b>6 716</b>	<b>6 716</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Transport equipment	241	511							
Other machinery and equipment	472	1 880	329	7 706	7 706	7 306	7 947	6 716	6 716
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			20			6			
<b>Total economic classification: Programme (number and name)</b>	<b>64 150</b>	<b>70 893</b>	<b>76 676</b>	<b>113 819</b>	<b>113 819</b>	<b>108 344</b>	<b>104 186</b>	<b>113 748</b>	<b>119 748</b>

Table B.3: Payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	1 656	1 976	2 245	3 157	3 157	3 157	3 688	3 872	3 872
Salaries and wages	1 446	1 714	1 958	2 759	2 589	2 589	3 319	3 485	3 485
Social contributions	210	262	287	398	568	568	369	387	387
Goods and services	15 557	36 592	71 140	1 726	8 822	8 822	37 662	6 903	6 903
of which									
Administrative fees			5			41	213	224	224
Advertising									
Assets < than the threshold (currently R5000)	42	18	1 530	48	48	1 035	199	366	366
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	43	4	17	2	2	7			
Communication	285	40	36	76	76	19	11	11	11
Computer services	13 787	17 821	24 000	370	5 370	5 098	5 000	5 000	5 000
Consultants and professional service: Business and advisory service		4 342							
Consultants and professional service: Infrastructure and planning			1 715						
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	188	1 479	17 998	640	2 736	1 713			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	4	3		7	7	7	1	1	1
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		11				3			
Inventory: Medical supplies						4			
Inventory: Medicine	2								
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1	800	189	91	91	480			
Inventory: Stationery and printing	114	9 791	17						
Lease payments (Incl. operating leases, excl. finance leases)	24	1 890	25 330						
Property payments			-1				31 000		
Transport provided: Departmental activity									
Travel and subsistence	1 000	328	192	409	309	255	1 128	1 185	1 185
Training and development	30	65	112	37	37	30	105	110	110
Operating expenditure	26			35	135	119	5	6	6
Venues and facilities	11			11	11	11			
Interest and rent on land		4							
Interest		4							
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>107</b>		<b>5 000</b>						
Provinces and municipalities	107		5 000						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>			5 000						
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds			5 000						
Departmental agencies and accounts	107								
Social security funds	107								
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>255 676</b>	<b>223 185</b>	<b>271 857</b>	<b>527 621</b>	<b>554 435</b>	<b>554 435</b>	<b>608 139</b>	<b>621 112</b>	<b>644 180</b>
Buildings and other fixed structures	227 519	195 520	220 710	471 900	503 714	503 714	572 139	578 307	592 798
Buildings	227 519	195 520	220 710	471 900	503 714	503 714	572 139	578 307	592 798
Other fixed structures									
Machinery and equipment	28 157	27 665	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Transport equipment	-	830							
Other machinery and equipment	28 157	26 835	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>272 996</b>	<b>261 757</b>	<b>350 242</b>	<b>532 504</b>	<b>566 414</b>	<b>566 414</b>	<b>649 489</b>	<b>631 887</b>	<b>654 955</b>

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

## Internal Charges

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772			
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772			

Table B.3a: Conditional grant payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	535 683	555 359	663 287	761 459	761 459	761 459	778 543	847 801	894 085
Salaries and wages	469 212	488 406	591 459	672 431	655 392	655 392	674 111	735 691	777 260
Social contributions	66 471	66 953	71 828	89 028	106 067	106 067	104 432	112 110	116 825
Goods and services	294 365	460 923	480 167	572 682	574 465	496 284	703 618	858 591	1 004 254
of which									
Administrative fees		26	16	94	90	90	309	322	322
Advertising	555	395	1 931	1 641	4 916	4 916	1 650	3 680	3 680
Assets < than the threshold (currently R5000)	795	388	2 041	4 445	6 047	6 047	4 499	6 389	6 389
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 398	1 406	3 280	1 594	4 043	4 043	4 215	5 593	5 593
Communication	1 085	316	343	364	6 036	6 036	6 609	7 236	7 236
Computer services	320	11 915	20 290	6 675	1 916	1 916	4 100	4 150	4 150
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning		9 610	2 625	5 009	3 000	3 000	3 500	4 500	4 500
Consultants and professional service: Laboratory service	37 191	11 522	142 947	62 054	97 170	89 170	97 400	150 913	153 103
Consultants and professional service: Legal cost									
Contractors	19 584	20 196	23 259	27 673	37 878	37 843	35 821	38 006	39 562
Agency and support / outsourced services	6 481	13 723	4 648	5 729	4 634	4 634	15 647	18 840	19 458
Entertainment	31								
Fleet services (including government motor transport)			1 354						
Housing									
Inventory: Food and food supplies	8 524	11 792	13 990	15 259	19 354	19 354	20 348	25 113	25 113
Inventory: Fuel, oil and gas	46		19	76		35	1 500	1 620	1 712
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	5		1		20	20	20	25	25
Inventory: Medical supplies	193 930	314 614	88 276	119 573	98 240	98 240	97 377	101 708	105 923
Inventory: Medicine			159 925	285 842	257 524	187 343	321 438	404 198	537 103
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	14 199	58 035	1 142	23 852	7 019	7 019	8 388	9 444	9 555
Inventory: Stationery and printing	1 469	2 176	3 652	6 564	6 377	6 377	6 300	8 117	9 376
Lease payments (incl. operating leases, excl. finance leases)	396	117	124	79	61	61	10 080	85	85
Property payments	706	429	1 052	716	549	549	4 080	4 128	4 328
Transport provided: Departmental activity									
Travel and subsistence	3 803	2 646	5 354	3 256	13 224	13 224	53 307	56 984	59 470
Training and development	1 861	962	2 248	1 274	2 155	2 155	3 305	3 709	3 740
Operating expenditure	475	168	242	202	391	391	225	231	231
Venues and facilities	511	487	1 408	711	3 821	3 821	3 500	3 600	3 600
Interest and rent on land		3	6		3	3			
Interest		3	6		3	3			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>31 606</b>	<b>37 519</b>	<b>40 637</b>	<b>48 850</b>	<b>71 936</b>	<b>57 260</b>	<b>56 320</b>	<b>48 850</b>	<b>48 850</b>
Provinces and municipalities			5 000		7 500	7 500			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>			5 000		7 500	7 500			
Municipalities			5 000						
of which: Regional service council levies									
Municipal agencies and funds					7 500	7 500			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>4</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	31 402	37 290	34 858	48 850	64 436	49 760	56 320	48 850	48 850
Households	204	229	779						
Social benefits	204	229	779						
Other transfers to households									
<b>Payments for capital assets</b>	<b>229 131</b>	<b>257 999</b>	<b>318 765</b>	<b>574 052</b>	<b>601 555</b>	<b>592 399</b>	<b>640 952</b>	<b>655 203</b>	<b>678 984</b>
Buildings and other fixed structures	187 986	198 962	231 292	476 900	513 395	505 559	555 967	562 934	578 138
Buildings	187 986	198 962	231 292	476 900	513 395	505 559	546 807	548 652	558 143
Other fixed structures							9 160	14 282	19 995
Machinery and equipment	41 145	59 037	87 473	97 152	88 160	86 840	84 985	92 269	100 846
Transport equipment	1 204	3 260			4 288	2 968			
Other machinery and equipment	39 941	55 777	87 473	97 152	83 872	83 872	84 985	92 269	100 846
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
			208						
<b>Total economic classification: Programme (number and name)</b>	<b>1 090 785</b>	<b>1 311 803</b>	<b>1 503 070</b>	<b>1 957 043</b>	<b>2 009 418</b>	<b>1 907 405</b>	<b>2 179 433</b>	<b>2 410 445</b>	<b>2 626 173</b>

Table B.3a: Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	17 759	18 860	21 911	21 000	21 000	21 000			
Salaries and wages	15 457	16 383	19 104	14 700	14 700	14 700			
Social contributions	2 302	2 477	2 807	6 300	6 300	6 300			
Goods and services	3 649	3 683	5 390	8 451	6 042	6 042			
of which									
Administrative fees		15	4		30	30			
Advertising	3				185	185			
Assets < than the threshold (currently R5000)	79	213	2	113	76	76			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	11		64		80	80			
Communication	613	159	99	120	180	180			
Computer services	65		19	2 236	39	39			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	109	176	70	656	470	470			
Consultants and professional service: Legal cost									
Contractors	1 656	1 817	1 807	3 470	2 726	2 691			
Agency and support / outsourced services	33	32	24	150	75	75			
Entertainment									
Fleet services (including government motor transport)			1 332						
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			19			35			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	5								
Inventory: Medical supplies	53	457	465	913	741	741			
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	446	371	241	173	544	544			
Inventory: Stationery and printing	106	72	34	119	169	169			
Lease payments (incl. operating leases, excl. finance leases)	18	13	51		23	23			
Property payments	68	239	802	155	155	155			
Transport provided: Departmental activity									
Travel and subsistence	258	101	197	180	311	311			
Training and development	78		98	118	120	120			
Operating expenditure	48	18	16	48	43	43			
Venues and facilities			46		75	75			
Interest and rent on land		3	6		3	3			
Interest		3			3	3			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>229</b>				<b>7 500</b>	<b>7 500</b>			
Provinces and municipalities					7 500	7 500			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>					7 500	7 500			
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds					7 500	7 500			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		229							
Social benefits		229							
Other transfers to households									
<b>Payments for capital assets</b>	<b>14 406</b>	<b>9 921</b>	<b>3 223</b>	<b>10 000</b>	<b>4 906</b>	<b>4 906</b>			
Buildings and other fixed structures	13 764	5 895	2 158	5 000					
Buildings	13 764	5 895	2 158	5 000					
Other fixed structures									
Machinery and equipment	642	4 026	1 065	5 000	4 906	4 906			
Transport equipment	626	3 260			719	719			
Other machinery and equipment	16	766	1 065	5 000	4 187	4 187			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			208						
<b>Total economic classification: Programme (number and name)</b>	<b>35 814</b>	<b>32 696</b>	<b>30 738</b>	<b>39 451</b>	<b>39 451</b>	<b>39 451</b>			

Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	52 267	55 553	82 104	100 606	100 606	100 606	125 173	133 935	133 935
Salaries and wages	45 587	48 176	71 536	90 110	90 110	90 110	97 905	104 758	104 758
Social contributions	6 680	7 377	10 568	10 496	10 496	10 496	27 268	29 177	29 177
Goods and services	104 391	205 289	267 676	364 553	364 553	286 372	423 484	541 390	660 119
of which									
Administrative fees		11	12	94	60	60	96	98	98
Advertising	552	395	1 931	1 641	4 731	4 731	1 650	3 680	3 680
Assets < than the threshold (currently R5000)	254	175	519	4 284	5 923	5 923	4 300	6 023	6 023
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 344	1 402	3 200	1 592	3 961	3 961	4 215	5 593	5 593
Communication	44	33	205	158	5 780	5 780	6 598	7 225	7 225
Computer services	255	39	1 371	4 069	1 507	1 507	4 100	4 150	4 150
Consultants and professional service: Business and advisory service					3 000	3 000	3 500	4 500	4 500
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	23 943		127 808	61 398	71 700	63 700	82 400	112 478	112 478
Consultants and professional service: Legal cost									
Contractors	851	68	86	2 084	655	655	685	710	710
Agency and support / outsourced services	3 009	4 191	4 622	5 579	4 559	4 559	5 600	7 989	7 989
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	8 521	11 792	13 990	15 252	19 347	19 347	20 347	25 112	25 112
Inventory: Fuel, oil and gas	46			76					
Inventory: Learner and teacher support material					20	20	20	25	25
Inventory: Materials and supplies			1						
Inventory: Medical supplies	45 879	123 447	5 776	38 115	24 161	24 161	25 167	27 769	27 769
Inventory: Medicine			97 320	195 327	190 575	120 394	234 438	301 068	419 797
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	12 086	57 639	448	23 566	6 384	6 384	6 588	7 500	7 500
Inventory: Stationery and printing	1 092	1 994	2 308	6 134	4 908	4 908	5 000	6 737	6 737
Lease payments (incl. operating leases, excl. finance leases)	67	104	73	79	38	38	80	85	85
Property payments	229	190	250	561	394	394	580	604	604
Transport provided: Departmental activity									
Travel and subsistence	2 920	2 210	4 488	2 606	12 204	12 204	12 500	13 960	13 960
Training and development	1 699	962	1 991	1 119	1 198	1 198	2 100	2 459	2 459
Operating expenditure	100	150	226	119	213	213	220	225	225
Venues and facilities	500	487	1 051	700	3 235	3 235	3 300	3 400	3 400
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>31 412</b>	<b>37 290</b>	<b>32 518</b>	<b>48 850</b>	<b>48 850</b>	<b>41 187</b>	<b>48 850</b>	<b>48 850</b>	<b>48 850</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	31 402	37 290	32 506	48 850	48 850	41 187	48 850	48 850	48 850
Households	10		12						
Social benefits	10		12						
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 560</b>	<b>799</b>	<b>6 031</b>	<b>16 431</b>	<b>19 310</b>	<b>10 154</b>	<b>17 653</b>	<b>18 809</b>	<b>18 809</b>
Buildings and other fixed structures	449	1 965			11 777	3 941	9 668	10 345	10 345
Buildings	449	1 965			11 777	3 941	9 668	10 345	10 345
Other fixed structures									
Machinery and equipment	1 111	799	4 066	16 431	7 533	6 213	7 985	8 464	8 464
Transport equipment	578				3 569	2 249			
Other machinery and equipment	533	799	4 066	16 431	3 964	3 964	7 985	8 464	8 464
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>189 630</b>	<b>298 931</b>	<b>388 329</b>	<b>530 440</b>	<b>533 319</b>	<b>438 319</b>	<b>615 160</b>	<b>742 984</b>	<b>861 713</b>



Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			2 352		15 586	8 573	7 470		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			2 352		15 586	8 573	7 470		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>			2 352		15 586	8 573	7 470		

Table B.3a: Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees							7 500	16 170	23 100
Salaries and wages							7 500	16 170	23 100
Social contributions									
Goods and services							9 000	22 330	31 900
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine							9 000	22 330	31 900
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>3</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>							16 500	38 500	55 000

Table B.3a: Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>		333	1 804						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		333	1 804						
Transport equipment									
Other machinery and equipment		333	1 804						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>		333	1 804						

Table B 3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees		30 478							
Salaries and wages		27 399							
Social contributions		3 079							
Goods and services		75							
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		2							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity			73						
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	30 553								

Table B3a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	3 103	4 916	5 691	6 000	6 000	6 000	5 500	8 500	8 500
Salaries and wages	2 779	4 511	5 414	5 220	5 220	5 220	4 899	7 899	7 899
Social contributions	324	405	277	780	780	780	601	601	601
Goods and services	4 431	4 942	8 510	9 000	9 000	9 000	4 500	6 500	6 500
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	2	5	8	10					
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	4 403	4 891	6 420	8 929	6 000	6 000	3 000	5 000	5 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			1						
Inventory: Stationery and printing			1 104		1 300	1 300	300	300	300
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	26	46	589	61	400	400	400	400	400
Training and development			77		800	800	600	600	600
Operating expenditure									
Venues and facilities			311		500	500	200	200	200
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	1 675								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 675								
Transport equipment									
Other machinery and equipment	1 675								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	9 209	9 858	14 201	15 000	15 000	15 000	10 000	15 000	15 000

Table B.3a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	3 971	4 221	86 874	95 768	95 768	95 768	103 104	111 352	117 699
Salaries and wages	3 747	4 245	76 225	83 830	85 453	85 453	89 325	96 471	101 970
Social contributions	224	-24	10 649	11 938	10 315	10 315	13 779	14 881	15 729
Goods and services	61 289	64 619	44 779	47 266	47 266	47 266	67 757	73 178	77 349
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		85							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	12 059	7 911	15 069		25 000	25 000	15 000	16 200	17 123
Consultants and professional service: Legal cost									
Contractors							2 000	2 160	2 283
Agency and support / outsourced services		4 798					10 047	10 851	11 469
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas							1 500	1 620	1 712
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	49 285	51 753	21 595	23 723	22 266	22 266	21 610	23 339	24 670
Inventory: Medicine			7 625	23 210			14 000	15 120	15 982
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-107	30	268	22			1 800	1 944	2 055
Inventory: Stationery and printing	-5	44	204	311			1 000	1 080	1 142
Lease payments (incl. operating leases, excl. finance leases)									
Property payments							300	324	342
Transport provided: Departmental activity									
Travel and subsistence	57	-2	18				500	540	571
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			120						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			120						
Social benefits			120						
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	65 260	68 840	131 773	143 034	143 034	143 034	170 861	184 530	195 048

Table B.3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	22 545	110 437	117 400	124 444	124 444	124 444	91 651	96 692	102 494
Salaries and wages	21 851	102 786	107 773	113 713	113 713	113 713	77 903	82 188	87 119
Social contributions	694	7 651	9 627	10 731	10 731	10 731	13 748	14 504	15 375
Goods and services	-9	67	-	-	-	-	39 279	41 439	43 925
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	-2	2							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing		58							
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	-7	7					39 279	41 439	43 925
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	22 536	110 504	117 400	124 444	124 444	124 444	130 930	138 131	146 419

Table B.3a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	359 806	359 401	347 062	410 484	410 484	410 484	441 927	477 280	504 485
Salaries and wages	313 316	310 596	309 449	362 099	343 607	343 607	393 260	424 720	448 929
Social contributions	46 490	48 805	37 613	48 385	66 877	66 877	48 667	52 560	55 556
Goods and services	115 574	169 508	132 356	141 686	141 686	141 686	152 936	166 851	177 558
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		8							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning			2 625	5 009					
Consultants and professional service: Laboratory service	1 080	3 435						22 235	23 502
Consultants and professional service: Legal cost									
Contractors	10 850	12 741	14 399	12 550	23 665	23 665	25 136	25 136	26 569
Agency and support / outsourced services	3 439	4 702	2						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	98 713	138 957	60 440	56 822	51 072	51 072	50 600	50 600	53 484
Inventory: Medicine			54 980	67 305	66 949	66 949	64 000	65 680	69 424
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 466	-5	-4						
Inventory: Stationery and printing		8	-						1 197
Lease payments (incl. operating leases, excl. finance leases)							10 000		
Property payments							3 200	3 200	3 382
Transport provided: Departmental activity									
Travel and subsistence	26	52	-86						
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>80</b>	<b>647</b>							
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	80	647							
Social benefits	80	647							
Other transfers to households									
<b>Payments for capital assets</b>	<b>9 998</b>	<b>29 272</b>	<b>47 631</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>
Buildings and other fixed structures			12 207						
Buildings			12 207						
Other fixed structures									
Machinery and equipment	9 998	29 272	35 424	20 000	20 000	20 000	21 000	21 000	21 000
Transport equipment									
Other machinery and equipment	9 998	29 272	35 424	20 000	20 000	20 000	21 000	21 000	21 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>485 458</b>	<b>558 181</b>	<b>527 696</b>	<b>572 170</b>	<b>572 170</b>	<b>572 170</b>	<b>615 863</b>	<b>665 131</b>	<b>703 043</b>



Table B.3a: Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 6)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees		44 098							
Salaries and wages		37 630							
Social contributions		6 468							
Goods and services		4 419							
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)		451							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		367							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors		1 824							
Agency and support / outsourced services									
Entertainment		31							
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables		308							
Inventory: Stationery and printing		218							
Lease payments (Incl. operating leases, excl. finance leases)		311							
Property payments		409							
Transport provided: Departmental activity									
Travel and subsistence		136							
Training and development		63							
Operating expenditure		301							
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		114							
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		114							
Social benefits		114							
Other transfers to households									
<b>Payments for capital assets</b>		268							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		268							
Transport equipment									
Other machinery and equipment		268							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	48 899								

Table B.3a: Conditional grant payments and estimates by economic classification: Nursing College (Programme 6)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>4</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							9 160	14 282	19 995
Buildings and other fixed structures							9 160	14 282	19 995
Buildings									
Other fixed structures							9 160	14 282	19 995
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>							9 160	14 282	19 995

Table B.3a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees	1 656	1 971	2 245	3 157	3 157	3 157	3 688	3 872	3 872
Salaries and wages	1 446	1 709	1 958	2 759	2 589	2 589	3 319	3 485	3 485
Social contributions	210	262	287	398	568	568	369	387	387
Goods and services	546	254	2 054	1 726	3 822	3 822	1 662	1 903	1 903
of which									
Administrative fees							213	224	224
Advertising									
Assets < than the threshold (currently R5000)	11		1 388	48	48	48	199	366	366
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	43	4	16	2	2	2			
Communication	59	24	31	76	76	76	11	11	11
Computer services			199	370	370	370			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors				640	2 736	2 736			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	3			7	7	7	1	1	1
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			188	91	91	91			
Inventory: Stationery and printing	58		2						
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	314	226	148	409	309	309	1 128	1 185	1 185
Training and development	21		82	37	37	37	105	110	110
Operating expenditure	26			35	135	135	5	6	6
Venues and facilities	11			11	11	11			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	157 204	168 036	226 134	398 000	423 481	423 481	457 034	458 695	465 887
Buildings and other fixed structures	129 753	144 548	186 733	358 000	383 481	383 481	412 034	408 695	415 887
Buildings	129 753	144 548	186 733	358 000	383 481	383 481	412 034	408 695	415 887
Other fixed structures									
Machinery and equipment	27 451	23 488	39 401	40 000	40 000	40 000	45 000	50 000	50 000
Transport equipment									
Other machinery and equipment	27 451	23 488	39 401	40 000	40 000	40 000	45 000	50 000	50 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	159 406	170 261	230 433	402 883	430 460	430 460	462 384	464 470	471 662

Table B.3a: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					2 096	2 096	5 000	5 000	5 000
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors					2 096	2 096	5 000	5 000	5 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>3</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>				129 621	129 621	129 621	134 073	142 417	153 293
Buildings and other fixed structures				113 900	113 900	113 900	123 073	129 612	131 911
Buildings				113 900	113 900	113 900	123 073	129 612	131 911
Other fixed structures									
Machinery and equipment				15 721	15 721	15 721	11 000	12 805	21 382
Transport equipment									
Other machinery and equipment				15 721	15 721	15 721	11 000	12 805	21 382
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>				129 621	131 717	131 717	139 073	147 417	158 293

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		12 561	19 402						
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)			132						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services		11 876	18 701						
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors		679	547						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			22						
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		6							
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			5 000						
Provinces and municipalities			5 000						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>			5 000						
Municipalities			5 000						
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	44 020	49 638	33 942		4 237	4 237			
Buildings and other fixed structures	44 020	48 519	28 229		4 237	4 237			
Buildings	44 020	48 519	28 229		4 237	4 237			
Other fixed structures									
Machinery and equipment		1 119	5 713						
Transport equipment									
Other machinery and equipment		1 119	5 713						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	44 020	62 199	58 344		4 237	4 237			

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant(Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							2 032		
Buildings and other fixed structures							2 032		
Buildings							2 032		
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>							2 032		

# **Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items**

The following level 4 items must be presented as part of Table B.3:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services									
Administrative fees	482	564	936	2 661	3 238	2 859	3 676	3 885	3 901
Advertising	6 109	2 984	8 396	7 451	16 388	15 091	13 615	11 362	11 389
Assets < than the threshold (currently R5000)	12 700	6 413	21 285	27 893	32 901	22 411	27 363	33 413	37 942
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees)	83	81	-	111	131	111	103	109	109
Catering: Departmental activities	5 760	2 469	5 618	2 901	10 303	12 223	4 915	9 120	9 137
Communication	44 668	46 158	51 261	52 170	52 382	51 415	45 063	57 959	59 403
Computer services	19 734	29 870	36 308	24 013	21 762	19 112	19 605	20 783	20 908
Consultants and professional service: Business and advisory service	7 140	13 207	4 313	10 567	7 755	13 062	8 925	8 671	8 971
Consultants and professional service: Infrastructure and planning	6 583	14 716	9 974	11 062	8 296	6 876	10 326	11 509	11 509
Consultants and professional service: Laboratory service	152 811	198 856	212 481	210 564	166 329	151 613	202 250	217 884	226 483
Consultants and professional service: Legal cost	259	902	504	3 424	1 793	2 065	1 263	1 344	1 344
Contractors	143 170	132 695	138 206	119 411	122 189	115 462	118 778	127 904	130 172
Agency and support / outsourced services	92 509	74 489	111 758	82 105	109 302	115 827	107 360	113 132	110 579
Entertainment	665	22	303	463	604	508	473	481	483
Fleet services (including government motor transport)			73 920		18 491	50 260	15 050	15 300	15 300
Housing									
Inventory: Food and food supplies	39 446	38 018	34 660	59 125	39 390	34 210	36 984	58 195	58 833
Inventory: Fuel, oil and gas	11 947	17 755	12 838	16 489	18 205	16 063	20 276	21 977	22 371
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 624	4 479	5 016	4 883	7 697	7 658	10 277	11 026	11 260
Inventory: Medical supplies	290 834	266 222	229 355	290 948	277 411	276 674	301 427	319 587	389 787
Inventory: Medicine	117 322	465 671	451 051	527 284	511 171	441 148	540 958	596 358	696 932
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	66 190	147 018	70 923	94 936	97 497	87 924	96 672	109 521	105 600
Inventory: Stationery and printing	28 104	36 810	21 624	40 108	45 735	36 836	33 727	41 615	41 945
Lease payments (Incl. operating leases, excl. finance leases)	30 977	19 312	68 559	30 220	77 985	56 996	85 184	82 857	83 111
Property payments	25 838	45 748	50 170	40 915	22 493	51 795	84 956	61 884	61 630
Transport provided: Departmental activity	13 544					188	200		
Travel and subsistence	22 594	23 708	34 974	28 883	53 344	75 674	47 486	62 360	62 845
Training and development	13 379	10 418	18 477	21 827	23 157	24 850	27 594	22 832	22 909
Operating expenditure	4 708	9 863	12 832	9 316	12 538	19 958	18 541	17 931	17 997
Venues and facilities	1 064	794	2 436	1 663	8 313	9 472	3 377	7 561	7 577
Other (Specify)									
Total economic classification: Programme (number and name)	1 169 465	1 613 174	1 698 993	1 735 993	1 783 480	1 733 428	1 907 392	2 069 435	2 253 069

Table B.5: Details on infrastructure

Table B 5(a): Payments of infrastructure by category

Table B 3(a). Payments of infrastructure by category																	
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15			
R thousands																	
1. New and replacement assets																	
1	Trompsburg	Hospital Revitalization Grant	Xhariep	District Hospital		26/10/2010	26/04/2013	Facilities Man.		373 063	59 659	106 954	16 492	1 597			
2	Mangaung/National Hospital	Hospital Revitalization Grant	Motheo	District Hospital		01/05/2013	01/05/2016	Facilities Man.		931 819	1 406		224 389	315 000			
3	Ladybrand	Hospital Revitalization Grant	Motheo	District Hospital		12/09/2010	12/01/2013	Facilities Man.		389 247	78 895	155 340	10 787				
4	Trompsburg Hospital Health Technology	Hospital Revitalization Grant	Xhariep	District Hospital		01/04/2013	31/03/2014	Facilities Man.		50 831			50 831				
5	Ladybrand Hospital Health Technology	Hospital Revitalization Grant	Motheo	District Hospital		01/04/2012	31/03/2013	Facilities Man.		50 500							
6	Manapo Hospital	Hospital Revitalization Grant	Thabo Mofhegane	Regional Hospital		01/10/2016	30/09/2019	Facilities Man.		1 045 900				6 000			
Total New infrastructure assets											2 841 360	139 960	262 294	302 499	322 597		
2. Upgrades and additions																	
1	Boitumelo Hospital	Hospital Revitalization Grant		Regional Hospital		01/06/2007		Facilities Man.		1 733 769	314 210	169 738	102 747	13 000			
2	Pelonomi Hospital	Hospital Revitalization Grant		Regional Hospital		01/04/2005		Facilities Man.		602 242	156 920	19 852	53 724	87 610			
4	Free State Psychiatric Complex	Hospital Revitalization Grant		District Hospital		01/04/2008		Facilities Man.		612 864	54 525			42 955			
Total Upgrades and additions											2 948 875	525 655	189 590	156 471	143 565		
3. Rehabilitation, renovations and refurbishments																	
1	Medical Equipment for completed Clinics																
Total Rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
1																	
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
1	QA & OD	Hospital Revitalization Grant						Facilities Man.				15 000	15 000	15 000			
2	Grant Management	Hospital Revitalization Grant						Facilities Man.				5 500	5 500	5 500			
Total Infrastructure transfers - current												20 500	20 500	20 500			
6. Infrastructure transfers - capital																	
1																	
Total Infrastructure transfers - capital																	
TOTAL											5 790 235	665 615	472 384	479 470	486 662		



Table B 5(b): Payments of infrastructure by category

Table B 5(b): Payments of infrastructure by category															
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands															
1. New and replacement assets															
1	Matlakeng CHC	Health Infrastructure Grant	Xhariep	CHC		01/04/2012	31/03/2015	Facilities Man.		34 600		3 460	20 759	10 379	
2	Maletsatsi Mabaso CHC	Health Infrastructure Grant	Motheo	CHC		01/04/2012	31/03/2015	Facilities Man.		34 600		3 460	20 759	10 379	
3	Freedom Square CHC	Health Infrastructure Grant	Motheo	CHC		01/04/2012	31/03/2013	Facilities Man.		7 000		7 000			
4	Dinaane Clinic	Health Infrastructure Grant	Motheo	CHC		01/04/2011	31/03/2013	Facilities Man.		25 682	3 490	8 998	173		
5	Hertzogville CHC	Health Infrastructure Grant	Lejweleputswa	CHC		01/04/2014	31/03/2017	Facilities Man.		34 600					3 460
6	Bultfontein CHC	Health Infrastructure Grant	Lejweleputswa	CHC		01/04/2007	31/03/2011	Facilities Man.		16 392	11 994	1 000			
7	Phekolong Clinic/ Cornelia	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800					2 080
8	Rearabetswe Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2013	31/03/2016	Facilities Man.		20 800			2 080	14 976	
9	Paul Roux Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2013	31/03/2016	Facilities Man.		20 800			2 080	14 976	
10	Bolata Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2008	31/03/2013	Facilities Man.		22 256	4 240	3 684		-	
11	Tina Moloi Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800					2 080
12	Luckhoff Clinic	Health Infrastructure Grant	Xhariep	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800					2 080
13	Petsana Clinic	Health Infrastructure Grant	Xhariep	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800					2 080
14	Rouxville Clinic	Health Infrastructure Grant	Xhariep	Clinic		01/04/2008	31/03/2013	Facilities Man.		26 328	4 844	6 797	738		
15	Jacobsdal Clinic	Health Infrastructure Grant	Xhariep	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000		
16	Memel	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000		
17	Senekal Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000			
18	Viljoenskroon Clinic	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000			
19	Parys	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000		
20	Makhalaneng Clinic	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000		
21	Amelia Clinic	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000			
22	Medical equipment for all new completed Clinics and CHC's	Health Infrastructure Grant	ALL			on-going	on-going	Facilities Man.		on-going		2 500	2 500		
Total New infrastructure assets										361 258	24 568	51 899	69 089	62 490	
2. Upgrades and additions															
1	Metsimahollo Hospital wards and mortuary	Health Infrastructure Grant	Fezile Dabi	District Hospital		26/09/2011	25/11/2012	Facilities Man.		32 527		24 867	1 000		
2	Elizabeth Ross Hospital Phase 1	Health Infrastructure Grant	Thabo mutsanyana	District Hospital		17/11/2005	30/06/2011	Facilities Man.		74 535	26 630	1 626	0		
3	Elizabeth Ross Hospital Phase 2	Health Infrastructure Grant	Thabo mutsanyana	District Hospital		01/04/2012	31/03/2014	Facilities Man.		6 000		5 002	1 000		
4	Bongani Hospital	Health Infrastructure Grant	Lejweleputswa	District Hospital		01/03/2012	30/08/2012	Facilities Man.		1 338	3 262	1 000	216		
5	Diamant Hospital	Health Infrastructure Grant	Xhariep	District Hospital		01/04/2009	30/06/2012	Facilities Man.		-	7 012	213	0		
6	Dihlabeng Hospital (Floors and OPD)	Health Infrastructure Grant	Thabo mutsanyana	District Hospital		01/11/2011	31/06/2013	Facilities Man.		22 393	2 251	9 405	2 000		
7	Renew Elevators Manapo Hospital	Health Infrastructure Grant	Thabo mutsanyana	Regional Hospital		01/04/2011		Facilities Man.		3 443	2 527	2 222	0		
8	Medical equipment for all Upgraded Hospitals	Health Infrastructure Grant	ALL	District		on-going	on-going	Facilities Man.			3 499		5 000	20 000	
Total Upgrades and additions										140 236	45 181	44 335	9 216	20 000	

Table B 5(b): Payments of infrastructure by category

Table B 3(b): Payments of infrastructure by category															
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands															
3. Rehabilitation, renovations and refurbishments															
1	Mortuaries	Health Infrastructure Grant	All districts	Mortuaries		01/04/2013	on-going	Facilities Man.					8200	14 000	
2	District Hospitals, CHC, Clinics	Health Infrastructure Grant	All districts	Hospitals, CHC and Clinics		01/04/2013	on-going	Facilities Man.					25912	25 803	
3	National Hospital Drs Quarters	Health Infrastructure Grant	Motheo	District Hospital		02/11/2011	06/05/2012	Facilities Man.		11 229		4 641			
4	EMS College	Health Infrastructure Grant	Motheo	College		01/03/2012	01/08/2012	Facilities Man.		18 361	3 183	13 198			
Total Rehabilitation, renovations and refurbishments											29 590	3 183	17 839	34 112	39 803
4. Maintenance and repairs															
1	ALL	Health Infrastructure Grant	All								787	20000	30000	36000	
Total Maintenance and repairs											787	20000	30000	36000	
5. Infrastructure transfers - current															
1	IT SITA	Health Infrastructure Grant				Annually						5000	5000		
2	Maintenance	Health Infrastructure Grant													
Total Infrastructure transfers - current												5 000	5 000		
6. Infrastructure transfers - capital															
1															
Total Infrastructure transfers - capital															
TOTAL											531 084	73 719	139 073	147 417	158 293

Table B 5(c): Payments of infrastructure by category

Table B-5(c): Payments of Infrastructure by category														
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands														
1. Rehabilitation, renovations and refurbishments														
1	House Idahlia	Nursing Colleges Grant	All	Nursing Schools		01/04/2012	31/03/2013	Health Facility				5660	1000	
2	Manapo Nursing College	Nursing Colleges Grant	All	Nursing Schools		01/04/2012	31/03/2014	Health Facility				3500	500	
3	Nurses Training and Accomodation	Nursing Colleges Grant	Motheo	Nursing Schools		01/04/2013		Health Facility					12782	19995
Total Rehabilitation, renovations and refurbishments												9 160	14 282	19 995
TOTAL												9 160	14 282	19 995

Table B 5(d): Payments of infrastructure by category

Table B 5(a): Payments of Infrastructure by category														
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands														
1. New and Replacement Assets														
1	New QWA Qwa Laundry	IEA	Thabo Mofutsanyana	Laundry		01/04/2012	31/03/2015	Health Facility		30 000		14 000	11 000	5 000
2														
Total New and Replacement										30 000		14 000	11 000	5 000
2. Rehabilitation, renovation and refurbishment														
1	Laundry (Mangaung)	IEA	Motheo	Laundry		01/04/2012	31/03/2015			15 000		500	4 500	10 000
2	Laundry (Kroonstad)	IEA	Fezile Dabi	Laundry		01/04/2012	31/03/2015			15 000		500	4 500	10 000
Total Rehabilitation, renovation and ref.										30 000		1 000	9 000	20 000
TOTAL										60 000		15 000	20 000	25 000

Table B 5(d): Payments of infrastructure by category

Table B 5(d): Payments of infrastructure by category														
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands														
2. Rehabilitation, renovation and refurbishment														
1	All Towns	EPWP Integrated Grant	Motheo			01/04/2012	31/03/2013					2 032		
Total Rehabilitation, renovation and ref.												2 032		
3. Infrastructure transfers - current														
1														
Total Infrastructure transfers - current														
4. Infrastructure transfers - capital														
1														
Total Infrastructure transfers - capital														
TOTAL												2 032		