

Table 6.10(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08		2008/09				
Current payments	152,014	204,854	153,242	168,221	200,008	199,335	273,839	230,327	242,808
Compensation of employees	74,083	111,592	78,986	80,124	110,998	111,086	125,319	121,363	127,550
Salaries and wages	32,722	98,453	68,637	70,337	99,406	99,495	113,728	109,204	114,674
Social contributions	41,361	13,139	10,349	9,787	11,592	11,591	11,591	12,159	12,876
Goods and services	77,831	91,966	74,256	88,097	89,010	88,249	93,597	108,964	115,258
of which									
Telephone Services		7,100	8,000	8,100	-	-	8,200	8,610	-
Stationery		3,100	4,000	4,000	-	-	4,000	4,200	-
Hire : Labour Saving Devices		3,800	4,000	4,000	-	-	4,100	4,305	-
GG Transport Running Cost		6,900	7,000	7,200	-	-	7,400	7,770	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		1,296							
Unauthorised expenditure							54,923		
Transfers and subsidies to:	293	67	54	-	493	357	493	-	-
Provinces and municipalities	120	67	-	-	155	153	155	-	-
Provinces ²	-	-	-	-	155	153	155	-	-
Provincial Revenue Funds									
Provincial agencies and funds					155	153	155		
Municipalities ³	120	67	-	-	-	-	-	-	-
Municipalities	120	67	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enter	-	-	-	-	88	87	88	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	88	87	88	-	-
Subsidies on production									
Other transfers					88	87	88		
Foreign governments and international organisations									
Non-profit institutions	173	0	0						
Households	-	-	54	-	250	117	250	-	-
Social benefits			54		250	117	250		
Other transfers to households						-			
Payments for capital assets	23,449	33,822	12,376	10,245	18,086	17,789	13,786	11,360	11,990
Buildings and other fixed structures	-	-	-	-	800	1,512	1,662	-	-
Buildings					800	1,512	1,662		
Other fixed structures									
Machinery and equipment	21,949	32,290	10,997	8,630	7,271	6,262	9,509	9,310	9,817
Transport equipment	10,800	21,597	2,496	1,418	1,418	1,418	1,418	1,048	1,059
Other machinery and equipment	11,149	10,693	8,501	7,212	5,853	4,844	8,091	8,262	8,758
Cultivated assets									
Software and other intangible assets	1,500	1,532	1379	1,615	10015	10,015	2,615	2,050	2,173
Land and subsoil assets									
Total economic classification: Prog	175,756	238,743	165,672	178,466	218,587	217,481	288,118	241,687	254,798

Table 6.10(c): Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	8,999	9,432	18,885	55,540	63,951	61,819	64,992	77,104	76,831
Compensation of employees	6,158	6,714	10,013	31,141	39,371	39,690	39,371	41,300	43,737
Salaries and wages	6,158	6,016	8,826	28,047	35,880	36,199	35,880	37,638	39,860
Social contributions		698	1,187	3,094	3,491	3,491	3,491	3,662	3,877
Goods and services	2,841	2,718	8,872	24,399	24,580	22,129	25,621	35,804	33,094
of which									
Consultants		308	410	530	-	-	542	542	-
Audit Fees		459	500	530	-	-	518	518	-
Provincial Reserve		1,980	2,000	2,650	-	-	2,100	2,100	-
SITA		2,300	2,000	2,332	-	-	2,800	2,800	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	194,839	150,108	125,423	208,679	208,679	208,679	183,153	225,009	238,510
Provinces and municipalities	10	31,608	-	25,526	25,526	25,526	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	10	31,608	-	25,526	25,526	25,526	-	-	-
Municipalities	10	31,608	-	25,526	25,526	25,526	-	-	-
Municipal agencies and funds					-	-			
Departmental agencies and accounts	194,829	102,000	70,000	118,153	118,153	118,153	118,153	151,859	160,971
Social security funds									
Provide list of entities receiving tr	194,829	102,000	70,000	118,153	118,153	118,153	118,153	151,859	160,971
Universities and technikons									
Public corporations and private enter	-	-	-	-	-	-	-	-	-
Public corporations				-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers				-			-	-	-
Foreign governments and international organisations									
Non-profit institutions		16,500	55,423	65,000	65,000	65,000	65,000	73,150	77,539
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	1,328	3,101	3,000	500	499	500	3,403	3,607
Buildings and other fixed structures	-	1,328	3,101	3,000	500	463	500	3,403	3,607
Buildings		1,328	3,101	3,000	500	463	500	3,403	3,607
Other fixed structures									
Machinery and equipment	-	-	-	-	-	36	-	-	-
Transport equipment									
Other machinery and equipment						36			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	203,838	160,868	147,409	267,219	273,130	270,997	248,645	305,516	318,948

Table 6.10(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	-	9,682	12,991	124,924	116,227	115,994	116,228	123,679	130,998
Compensation of employees	-	4,387	6,563	107,427	97,015	94,921	97,015	101,769	107,773
Salaries and wages		3,866	5,815	91,843	85,460	83,366	85,460	89,648	94,937
Social contributions		521	748	15,584	11,555	11,555	11,555	12,121	12,836
Goods and services		5,295	6,428	17,497	19,212	21,073	19,213	21,910	23,225
of which									
Consultants		530	542	530	-	-	542	542	-
Audit Fees		530	518	530	-	-	518	518	-
Provincial Reserve		2,650	2,100	2,650	-	-	2,100	2,100	-
SITA		2,332	2,800	2,332	-	-	2,800	2,800	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	32,455	55,872	500	855	743	855	536	568
Provinces and municipalities	-	2,003	21,588	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds					-	-			
Municipalities ³	-	2,003	21,588	-	-	-	-	-	-
Municipalities		2,003	21,588	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	30,452	34,000	-	75	75	75	-	-
Social security funds									
Provide list of entities receiving transfers		30,452	34,000	-	75	75	75	-	-
Universities and technikons									-
Public corporations and private enter	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									-
Households	-	-	284	500	780	668	780	536	568
Social benefits			-	500	780	668	780	536	568
Other transfers to households			284						
Payments for capital assets	-	-	-	1,691	3,040	3,582	3,039	1,250	1,325
Buildings and other fixed structures	-	-	-	-	200	200	200	-	-
Buildings			-		200	200	200		
Other fixed structures									
Machinery and equipment	-	-	-	1,691	2,840	3,382	2,839	1,250	1,325
Transport equipment				600	-	-	-	-	
Other machinery and equipment			-	1,091	2,840	3,382	2,839	1,250	1,325
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	-	42,137	68,863	127,115	120,122	120,319	120,122	125,465	132,891

Table 6.10(e): Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	-	9,663	24,698	21,245	24,924	24,128	25,924	24,713	25,939
Compensation of employees	-	6,630	20,823	15,083	18,238	16,997	18,238	19,132	20,261
Salaries and wages	-	6,091	19,250	13,229	16,708	16,485	16,708	17,527	18,561
Social contributions	-	539	1,573	1,854	1,530	512	1,530	1,605	1,700
Goods and services	-	3,033	3,875	6,162	6,686	7,131	7,686	5,581	5,678
of which									
GG Transport Running Costs	-	320	500	2,650	-	-	2,845	2,845	-
Fuel Allowance	-	852	960	3,180	-	-	3,240	3,250	-
Telephone Services	-	1,012	1,000	2,120	-	-	2,240	2,240	-
Capital Remuneration Allowance	-	800	850	22,427	-	-	22,542	22,542	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	3	20,750	60,000	60,070	60,050	61,070	69,581	73,756
Provinces and municipalities	-	3	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	3	-	-	-	-	-	-	-
Municipalities	-	3	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	20,750	60,000	60,000	60,000	61,000	69,581	73,756
Social security funds									
Provide list of entities receiving transfers	-	-	20,750	60,000	60,000	60,000	61,000	69,581	73,756
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	70	50	70	-	-
Social benefits					70	50	70		
Other transfers to households									
Payments for capital assets	-	-	-	-	26	25	26	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	-							
Cultivated assets					26	25	26		
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	-	9,666	45,448	81,245	85,020	84,203	87,020	94,294	99,695

Table 6.11(a) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Category C	228	114	-	2,000	2,000	2,000	-	-	
Total departmental transfers to local gove	228	114	-	2,000	2,000	2,000	-	-	

Table 6.11(b) : Summary of transfers to municipalities - Regional Service Council Levy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Category : C Limpopo									
Mopani District Municipality	-	-	-	2,000	2,000	2,000	-	-	-
B: Greater Giyani Municipality				2,000	2,000	2,000	-		
Vhembe District Municipality	-	11	-	-	-	-			
Bohlabela District Municipality	-	2	-	-	-	-			
Capricorn District Municipality	228	87	-	-	-	-	-	-	-
B: Polokwane Municipality							-		
Sekhukhune District Municipality	-	6	-	-	-	-			
Waterberg District Municipality	-	8	-	-	-	-			
Total	228	114	-	2,000	2,000	2,000	-	-	-

Vote 7

HEALTH AND SOCIAL DEVELOPMENT

To be appropriated	R 9 017 772 000
Statutory Amount	R 1 327 560
Amount to be voted	R 9 017 772 000

Responsible MEC	MEC of Health and Social Development
Administering Department	Health and Social Development
Accounting Officer	Superintendent General

1. Overview

1.1 Vision

To provide a health promoting and developmental service to the people of Limpopo.

1.2 Mission

The department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

1.3 Core functions and responsibilities

- Implement comprehensive HIV and AIDS care, treatment and management, and tuberculosis (TB), sexually transmitted infection (STI) and other communicable diseases programmes.
- Strengthen district health services and hospital delivery systems.
- Tertiary service development.
- Improve emergency medical services.
- Improve quality of care.
- Provide logistical, information and clinical support services.
- Infrastructure development and maintenance.
- Human resources management and development.
- Promote good financial management and governance.

1.4 Main services

The department renders the following services:

- Primary health care (PHC) services, including priority health programmes such as HIV and AIDS, STIs and TB control programmes, mother-and-child and women's health, nutrition programmes, and prevention and control of disease programmes. District hospital services are rendered through the district health system
- Emergency medical services are coordinated and rendered throughout the Province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level. Specialised health care services provide specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services, which combine highly specialised tertiary care with secondary care, including some primary health care patients with referrals are provided through the Polokwane/ Mankweng Hospital complex.
- Nursing colleges/schools provide training for future health care professionals.

1.5 Acts, rules and regulations

The following national legislation and policy documents form the legal and policy framework being implemented within the department.

- Section 27 of the Constitution of the Republic of South Africa , Act No. 108 of 1996.
- National Health Act (No. 61 of 2003).
- Pharmacy Act of 1953 (as amended in 1997).
- Inquest Act of 1959.
- Medicines and Related Substance Control Act of 1965 (as amended in 1997).
- Mental Health Care Act No. 17 of 2002.
- Medical, Dental and Supplementary Health Services Professions Act of 1974 (as amended).
- Medical Schemes Act No. 131 of 1998.
- Nursing Act, No. 33 of 2005.
- Human Tissue Act of 1983.
- Child Care Act No. 74 of 1983.
- Sterilisation Act No. 44 of 1998.
- Choice on Termination of Pregnancy Act No. 92 of 1996.
- Tobacco Products Control Amendment Act No. 12 of 1999.

- National Health Laboratory Service Act No. 37 of 2000.
- Chiropractors, Homeopaths and Allied Health Professions Second Amendment, Act No. 50 of 2000.
- Council for Medical Schemes Levies Act No. 58 of 2000.
- Foodstuffs, Cosmetics and Disinfectants Act No. 54 of 1972.
- Hazardous Substances Act No. 15 of 1973.
- Medicines and Related Substances Control Act No. 90 of 1997, amended.
- Compensation for Occupational Injuries and Diseases Act No. 130 of 1993.
- Allied Health Professions Act No. 63 of 1982.
- Dental Technicians Act No. 43 of 1997.
- Health Professionals Act No. 25 of 2002.
- White Paper on the Transformation of the Health Sector of 1997.
- Labour Relations Act of 1983.
- Public Service Act of 1994.
- Skills Development Act of 1998.
- Domestic Violence Act of 1998.
- Public Finance Management Act of 1999.
- Preferential Procurement Policy Framework Act of 2000.
- Occupational Health and Safety Act No. 85 of 1993.
- Promotion of Access to Information Act No. 2 of 2000.
- Employment Equity Act No. 55 of 1998.
- Broad Based Black Empowerment Act No. 53 of 2003.
- PFMA and Treasury Regulations.
- DORA.

1.5.1 Specific Provincial health legislation and policies

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Provincial Growth and Development Strategy 2004-2009.
- Northern Province Health Act of 1998.
- Department of Health and Social Development (Vote 7 Strategic Plan) Health 2005/06-2010.
- Northern Province Health Services Act No. 6 of 1998.
- Limpopo College of Nursing Act of 2003.

2. Review of the current financial year 2008/09

The department has had the following significant achievements in the implementation of its objectives. The key achievements outlined below are based on the 2008/09 Annual Performance Plan.

- The department has successfully implemented the Occupational Specific Dispensation (OSD) for nursing personnel.
- 355 new bursaries have been awarded for scarce skills.
- The vacancy rate was reduced from 27.8 per cent in 2007/08 to 20.6 per cent in 2008/09.
- The Provincial Health Information System (PHIS) core modules (9 of 24) were implemented at 41 hospitals.
- 21 (100 per cent) of municipal clinics have been transferred to the department.
- The number of hospitals accredited for ARV treatment increased from 97 per cent (38) in 2007/08 to 100 per cent (39) in the first half of 2008/09, and primary health care facilities increased from 10 in 2007/08 to 17 in the first half of 2008/09.
- A reduction in malaria case fatality from 0.9 per cent (43 deaths of 4 735 cases) in 2007/08 to 0.5 per cent case fatality rate (six deaths of 1 334 cases) has been achieved in the first half of 2008/09.
- The department achieved 100 per cent Vitamin A coverage for children under one year of age.
- The department established 95 new community-based food gardens, an increase from 406 in 2007 to 501 in 2008/09.
- The department continues to implement the Emergency Medical Services (EMS) Optimisation Plan as part of the 2010 FIFA World Cup readiness programme.
- 60 Basic Life Support Staff and 33 Intermediate Life Support staff were enrolled by September 2008.
- The department continued with the implementation of Modernisation of Tertiary Services through the Polokwane/Mankweng Hospital Complex. Despite challenges of recruiting and retaining health professionals, the department has appointed 11 medical specialists at end-September 2008. The plans for the establishment of tertiary hospital to support medical schools are under way; the project will be managed by the Project Management Unit (PMU), which has been established.
- The department has made great strides in infrastructure development.
 - Six EMS stations have been handed over to the department and one station operates at 100 per cent.
 - Construction has taken place of general wards and a mortuary, a recreational centre and a medical waste holding area, a gateway clinic, a paediatric ward, while the linen holding area ring road at the Dilokong Hospital has been completed.
 - Construction has taken place of administration and admission blocks, doctors' facilities, covered walkways and covered staff parking at Thabamooopo Hospital.

3. Outlook for 2009/10

The outlook for the 2009/10 financial year is set out below, focusing on areas identified in the Annual Performance Plan.

- Implement comprehensive HIV and AIDS care, treatment and management, and TB and STI and other communicable diseases programmes.
- Strengthen district health services and hospital delivery systems.
- Tertiary service development.
- Improve EMS.
- Improve quality of care.
- Provide logistical, information and clinical support services.
- Strengthen regional collaboration.
- Infrastructure development and maintenance.
- Human resource management and development.
- Promote good financial management and governance.

4. Receipts and financing

4.1 Summary of receipts and financing

For the 2009/10 MTEF, the department has been allocated six conditional grants – Infrastructure Grant to Provinces, Forensic Pathology Services, National Tertiary Services, HIV/AIDS, Hospital Rehabilitation, and Health Professional Training and Development Grant. All the allocated conditional grants show a steady increase over the MTEF period under review.

In addition to the above grants, an amount of R50 million has been allocated from the disaster fund to finance the cholera outbreak in the Province for expenditure being incurred in the 2008/9 financial year.

Table 7.1(a) gives the source of funding for Vote 7 over the seven -year period from 2005/6 to 2011/12.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Equitable share	4,380,979	4,973,651	5,405,251	6,626,121	6,960,667	7,048,132	7,908,240	8,663,442	9,230,590
Conditional grants	645,940	508,808	653,805	880,775	904,258	904,258	1,016,523	1,314,166	1,448,822
Departmental receipts	70,950	71,800	72,584	87,175	87,175	87,175	93,009	98,799	107,000
Total receipts	5,097,869	5,554,259	6,131,640	7,594,071	7,952,100	8,039,565	9,017,772	10,076,407	10,786,412

4.2 Departmental own receipts collection

Table 7.1(b) summarises the departmental receipts for Vote 7 over the seven-year period from 2005/16 to 2011/12. The details of these receipts are presented in Table 7.13 in the Annexures to Vote 7 – Health and Social Development.

Table 7.1 (b) Departmental Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	58,084	63,990	63,591	83,947	81,917	82,780	86,951	92,385	100,195
Sale of goods and services other than capital assets	58,084	63,990	63,591	83,947	81,917	82,780	86,951	92,385	100,195
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	32	33	-	36	-	-	-	-	-
Sale of capital assets	9,380	3,708	5,805	4	4	4	2,742	2,932	3,079
Financial transactions	3,454	4,069	3,188	3,188	5,254	4,391	3,316	3,482	3,726
Total departmental receipts	70,950	71,800	72,584	87,175	87,175	87,175	93,009	98,799	107,000

The departmental receipts are mainly from non-tax fees under sale of goods and services in the form of patients' fees, rentals, commission on insurance and parking fees. The main source of revenue in the department is made up of patient fees charged at health facilities.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

5.1 Key assumptions

The following general assumptions were made by the department in formulating the 2008/09 budget:

- Salary increases of six per cent for 2009/10 and 2010/11, and 5.9 per cent for 2011/12 had been taken into account, as well as the one per cent pay progression and 1.5 per cent for performance bonuses on the wage bill.
- Inflationary adjustments were taken into account based on CPIX projections.

5.2 Summary by programme and economic classification

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department has implemented structural changes in terms of programmes and sub-programmes.

The department comprises eight budget programmes – Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central

Hospital Services, Health Sciences and Training, Health Care Support Services and Health Facilities.

Tables 7.2(a) and 7.2(b) provide a summary of payments and estimates according to programmes and economic classification.

Table 7.2(a): Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Programme 1: Administration ¹	305,922	346,522	161,337	226,765	202,915	202,915	243,641	336,757	356,964
Programme 2: District Health Services	2,366,331	2,900,127	3,303,974	3,897,792	4,166,770	4,228,584	4,760,089	5,103,122	5,492,508
Programme 3: Emergency Medical Services	115,586	204,106	196,746	290,960	272,749	272,749	343,556	399,705	423,687
Programme 4: Provincial Hospital Services	620,139	722,432	884,923	862,542	984,388	984,388	1,065,547	1,034,098	1,094,730
Programme 5: Central Hospital Services	431,189	496,655	559,264	695,602	720,173	720,173	800,210	918,082	971,314
Programme 6: Health Sciences and Training	182,571	242,695	210,397	348,557	330,219	330,219	374,478	368,085	390,169
Programme 7: Health Care Support Services	365,630	365,332	391,677	525,720	578,893	604,544	666,908	799,897	819,938
Programme 8: Health Facilities Management	400,889	554,026	423,322	746,133	695,993	695,993	763,343	1,116,661	1,237,102
Total payments and estimates:	4,788,257	5,831,895	6,131,640	7,594,071	7,952,100	8,039,565	9,017,772	10,076,407	10,786,412

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
					2008/09				
Current payments	4,299,819	4,958,107	5,497,245	6,426,792	6,842,731	6,930,196	7,832,383	8,471,990	9,061,086
Compensation of employees	2,854,781	3,310,633	4,044,354	4,357,296	4,782,971	4,779,482	5,380,928	5,761,472	6,268,553
Goods and services	1,445,038	1,647,474	1,452,891	2,069,496	2,059,760	2,150,714	2,451,457	2,710,518	2,792,533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97,097	132,137	118,404	303,717	306,975	306,975	279,508	264,616	280,493
Provinces and municipalities	9,178	2,758	1	29,559	29,559	29,559	39,081	40,718	43,161
Departmental agencies and accounts	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,057	65,103	79,579	129,194	131,610	131,610	114,700	129,664	137,444
Households	58,960	63,295	37,707	142,851	143,806	143,806	124,558	92,983	98,562
Payments for capital assets	391,341	741,631	513,991	863,562	802,394	802,394	903,879	1,339,801	1,444,833
Buildings and other fixed structures	226,414	403,106	379,371	632,816	589,298	589,298	648,063	901,477	980,209
Machinery and equipment	164,669	313,796	132,582	220,746	203,096	203,096	247,316	427,089	452,715
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	258	24,749	4,038	10,000	10,000	10,000	10,500	11,235	11,909
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	4,788,257	5,831,895	6,131,640	7,594,071	7,952,100	8,039,565	9,017,772	10,076,407	10,786,412

A significant increase of 10.3 per cent over the 2009 MTEF is reflected.

Compensation of employees shows significant growth, mainly due to funding for improvements in conditions of service and a review of health professional salaries, and to provide additional posts to improve working conditions and retain professional personnel.

The increase in budget allocation for *goods and services* relates to price escalations on medical and food supplies, as well as fuel, lubricants and laboratory test costs.

Transfers and subsidies has declined by 8.9 per cent in 2009/10 due to a once-off bursary allocation of R50 million for the high intake of health professionals in 2008/09.

Payments for capital assets shows a steady growth over the MTEF to cater for the revitalisation of hospitals and clinics.

5.3 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2005/06 to 2011/12. Detailed information on infrastructure is reflected in the Annexures to Vote 7 – Health and Social Development.

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	111,183	305,331	138,842	257,364	207,364	213,846	342,914	658,575	557,727
Existing infrastructure assets	164,314	144,223	240,529	428,626	435,108	428,626	371,695	339,907	525,307
Maintenance and repair	23,368	46,448	-	53,174	53,174	53,174	66,546	97,005	102,825
Upgrading and additions	140,946	97,775	240,529	375,452	381,934	375,452	305,149	242,902	422,482
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	53,174	53,174	53,174	66,546	97,005	102,825
<i>Capital infrastructure</i>	275,497	449,554	379,371	632,816	589,298	589,298	648,063	901,477	980,209
Total provincial infrastructure	275,497	449,554	379,371	685,990	642,472	642,472	714,609	998,482	1,083,034

As part of the National Hospital Revitalisation Programme (HRP), the department is in the process of improving the accessibility, acceptability and affordability of hospital services through:

- Infrastructure development: the modernisation of its physical facilities (hospital upgrading, refurbishing or replacement).
- Health technology management: acquisition, utilisation and maintenance of essential health care technology of which the size is commensurate and appropriate to the level of care.
- Quality improvement: delivery of hospital care services which meet clients' expectations.
- Organisational development.

Additional clinics, community health centres, a new academic hospital, mortuaries, nursing colleges as well as staff accommodation are high on the departmental priority