

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

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					
Subsprogramme									
Nursing Training Colleges	63,752	81,976	87,592	107,520	107,520	107,520	105,164	130,644	138,482
EMS Training Colleges	4,432	4,448	3,099	11,850	11,850	11,850	13,097	14,185	15,036
Bursaries	29,945	36,853	6,546	100,000	100,000	100,000	100,000	50,558	53,591
Primary Health Care Training	3,440	3,816	3,529	6,111	6,111	6,111	6,417	6,866	7,278
Other Training	81,002	115,602	109,631	123,076	104,738	104,738	149,800	165,832	175,782
Total payments and estimates:	182,571	242,695	210,397	348,557	330,219	330,219	374,478	368,085	390,169

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

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	127,659	182,591	179,009	219,653	203,245	203,245	253,048	285,095	302,200
Compensation of employees	83,136	105,508	111,763	123,377	129,959	129,959	168,214	166,722	176,725
Goods and services	44,523	77,083	67,246	96,276	73,286	73,286	84,834	118,373	125,475
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	42,271	49,189	22,494	117,550	117,868	117,868	104,374	70,066	74,270
Provinces and municipalities	247	157	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42,024	49,032	22,494	117,550	117,868	117,868	104,374	70,066	74,270
Payments for capital assets	12,641	10,915	8,894	11,354	9,106	9,106	17,056	12,924	13,699
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,641	10,915	8,894	11,354	9,106	9,106	17,056	12,924	13,699
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	182,571	242,695	210,397	348,557	330,219	330,219	374,478	368,085	390,169

The positive growth of 13.4 per cent reflected between 2008/09 and 2009/10 is mainly due to cater for EMS in preparation for the 2010 Soccer World Cup Tournament.

6.6.1 Key outputs and service delivery measures

Programme 6: Health Sciences and Training

Programme 6: Health Sciences and Training			
Intake of medical students	699	699	699
Intake of nurse students	1200	1300	1500
Students with bursaries from the province	3154	4155	5266
Attrition rates in first year of medical school	–	–	–
Attrition rates in first year of nursing school	2	2	2
Basic medical students graduating	233	144	144
Basic nurse students graduating	160	180	200
Medical registrars graduating	–	–	–
Advanced nurse students graduating	230	250	250
Average training cost per basic nursing graduate	110577	116105	121910
Development component of HPT & D grant spent	100	100	100

6.7 Programme 7: Health Care Support Services

The purpose of the programme is to render support services.

Programme objectives

- Render pharmaceuticals including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics.
- Render support services including rehabilitation services and specialised orthotic and prosthetic services.

Policy objectives

- Compliance with the pharmaceutical, medicine and related substance control and national drug control Acts.

Tables 7.9(a) and 7.9(b) summarise payments and budget estimates relating to this programme.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

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					
Subprogramme									
Laundries	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Forensic Services	41,988	41,803	49,764	78,000	78,000	48,318	35,233	39,913	42,308
Orthotic and Prosthetic Services	6,414	10,075	5,249	11,578	10,337	10,337	9,041	13,016	13,797
Medical Trading Account	317,228	313,454	336,664	436,142	490,556	545,889	622,634	746,968	763,833
Total payments and estimates:	365,630	365,332	391,677	525,720	578,893	604,544	666,908	799,897	819,938

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

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	353,972	362,356	391,665	523,130	576,644	570,250	653,764	782,543	801,543
Compensation of employees	2,964	5,573	13,840	8,058	7,058	18,670	28,450	19,409	20,574
Goods and services	351,008	356,783	377,825	515,072	569,586	551,580	625,314	763,134	780,969
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8	29	-	1,558	607	607	629	1,743	1,847
Provinces and municipalities	8	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	26	-	1,558	607	607	629	1,743	1,847
Payments for capital assets	11,650	2,947	12	1,032	1,642	33,687	12,515	15,611	16,548
Buildings and other fixed structures	-	-	-	-	-	23,379	8,204	11,627	12,325
Machinery and equipment	11,650	2,947	12	1,032	1,642	10,308	4,311	3,984	4,223
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	365,630	365,332	391,677	525,720	578,893	604,544	666,908	799,897	819,938

The positive growth of 5.2 per cent reflected between 2008/09 and 2009/10 can be attributed to the shifting of Coroner Services and Medical Trading Account allocations from Programme 2 to Programme 7.

6.8 Programme 8: Health Facilities Management

The purpose of the programme is to plan, provide and equip new facilities, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities.

Policy objectives

- Implement National Treasury policies on infrastructure grants.
- Implement Service Transformation Plan.
- Implement 10 year capital programme.

Tables 7.10(a) and 7.10(b) summarise payments and budget estimates relating to this programme.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

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					
Subprogramme									
Provincial Management									
Community Health Facilities	92,384	110,959	110,760	166,210	166,210	166,210	172,091	206,577	218,972
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	202,994	223,380	169,693	258,540	258,540	258,540	225,617	388,191	444,324
Provincial Hospital Services	13,316	21,445	12,871	27,787	27,787	27,787	30,176	32,289	34,226
Private Hospitals	-	-	-	-	-	-	-	-	-
Tertiary Hospitals	14,802	14,080	9,186	33,108	33,108	33,108	35,825	38,333	40,633
Other Facilities	77,393	184,162	120,812	260,488	210,348	210,348	299,634	451,271	498,947
Total payments and estimates:	400,889	554,026	423,322	746,133	695,993	695,993	763,343	1,116,661	1,237,102

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

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	150,864	134,395	68,354	107,966	107,826	107,826	129,104	200,625	241,461
Compensation of employees	553	2,275	2,546	4,226	4,226	4,226	5,507	8,719	9,242
Goods and services	150,311	132,120	65,808	103,740	103,600	103,600	123,597	191,906	232,219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	147	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	147	-	-	-	-	-	-
Payments for capital assets	250,025	419,631	354,821	638,167	588,167	588,167	634,239	916,036	995,641
Buildings and other fixed structures	226,414	350,152	349,975	615,919	565,919	565,919	626,359	889,850	967,884
Machinery and equipment	23,599	69,479	4,841	22,248	22,248	22,248	7,880	26,186	27,757
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	-	5	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	400,889	554,026	423,322	746,133	695,993	695,993	763,343	1,116,661	1,237,102

The positive growth of 9.7 per cent reflected between 2008/09 and 2009/10 is mainly due to additional funding to the Hospital Revitalisation Grant.

6.6.1 Key outputs and service delivery measures

Programme 8: Health Facilities Management

Programme 8: Health Facilities Management			
Equitable share capital programme as % of total health expenditure	4.46	4.46	4.46
Hospitals funded on revitalization programme	0.1	0.1	0.1
Expenditure on facility maintenance as % of total health expenditure	1.92	1.92	1.92
Expenditure on equipment maintenance as % of total health expenditure	27	27	27
Hospitals with up to date asset register	100	100	100
Health districts with up to date PHC asset register (excl hospitals)	5	5	5
Fixed PHC facilities with access to piped water	100	100	100
Fixed PHC facilities with access to mains electricity	100	100	100
Fixed PHC facilities with access to fixed line telephone	100	100	100
Average backlog of service platform in fixed PHC facilities	25	25	25
Average backlog of service platform in district hospitals	–	–	–
Average backlog of service platform in regional hospitals	1	1	1
Average backlog of service platform in specialized hospitals	1	1	1
Average backlog of service platform in tertiary and central hospitals	0	0	0
Average backlog of service platform in provincially aided hospitals	0	0	0
Projects completed on time	–	–	–
Project budget over run	–	–	–
Level 1 beds per 1000 uninsured population	1.3	1.3	1.3
Level 2 beds per 1000 uninsured population	0.5	0.5	0.5
Population within 5km of fixed PHC facility	–	–	–

7. Other programme information

7.1 Personnel numbers and costs

Tables 7.11(a) and 7.11(b) reflect the personnel estimates of the Department of Health and Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2006 to March 2012.

Table 7.11(a): Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration ¹	960	960	960	1,020	1,035	1,044	1,044
Programme 2: District Health Services	15,994	16,294	17,331	23,391	25,641	29,607	29,607
Programme 3: Emergency Medical Services	330	330	351	1,880	3,434	4,040	4,069
Programme 4: Provincial Hospital Services	5,900	5,900	6,275	6,164	7,312	7,990	8,039
Programme 5: General Hospital Services	2,180	2,180	2,319	2,341	2,510	3,003	3,027
Programme 6: Health Sciences and Training	810	810	862	932	1,966	2,555	2,556
Programme 7: Health Care Support Services	26	26	28	43	88	109	110
Programme 8: Health Facilities Management	-	-	-	-	-	-	-
Total personnel numbers	26,200	26,500	28,126	35,771	41,986	48,348	48,452
Total personnel cost (R thousand)	2,854,781	3,310,633	4,044,354	4,357,296	5,380,928	5,544,063	5,907,638
Unit cost (R thousand)	109	125	144	122	128	115	122

1) Full-time equivalent

Table 7.11(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Total for department									
Personnel numbers(head count)	26,200	26,500	28,126	35,771	41,986	48,348	41,986	48,348	48,452
Personnel costs(R000)	2,854,781	3,310,633	4,044,354	4,357,296	4,782,971	4,779,482	5,380,928	5,544,063	5,907,638
Human resources component									
Personnel numbers	360	360	378	378	397	403	396	416	445
Personnel costs	46,109	46,109	50,962	50,962	52,121	52,099	53,510	56,186	62,833
Head count as % of total for department	1.4	1.4	1.3	1.1	0.9	0.8	0.9	0.9	0.9
Personnel cost % of total for department	1.6	1.4	1.3	1.2	1.1	1.1	1.0	1.0	1.1
Finance component									
Personnel numbers (head count)	332	332	348	348	359	375	380	394	435
Personnel cost (R'000)	43,277	43,277	47,832	47,832	48,999	48,898	50,224	52,735	58,974
Head count as % of total for department	1.3	1.3	1.2	1.0	0.9	0.8	0.9	0.8	0.9
Personnel cost as % of total for department	1.5	1.3	1.2	1.1	1.0	1.0	0.9	1.0	1.0

7.2 Training

Tables 7.12(a) and 7.12(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budget expenditure for the period 2009/10 to 2011/12.

Table 7.12(a): Payments on training: 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	4,342	4,602	4,446	569	569	569	5,428	5,488	5,818
Of which									
Subsistence and Travel	217	230	270	270	270	270	271	274	291
Payments on tuition	4,125	4,372	4,176	299	299	299	5,157	5,214	5,527
Programme 2: District Health Services									
Programme 3: Emergency Medical Services									
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services									
Programme 6: Health Sciences and Training	173,076	183,461	286,520	225,520	225,520	225,520	216,424	218,805	231,933
Of which									
Subsistence and Travel	240	260	1,209	1,209	1,209	1,209	284	287	304
Payments on tuition	172,836	260	183,232	183,232	183,232	183,232	216,141	218,518	231,630
Programme 7: Health Care Support Services									
Programme 8: Health Facilities Management									
of which									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	177,418	188,063	290,966	226,089	226,089	226,089	221,852	224,293	237,751

Table 7.12(b): Information on training: Health

	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					
Number of staff	16,000	16,000	16,216	16,310	16,310	16,310	16,310	16,310	16,310
Number of personnel trained									
of which									
Male	4,000	4,000	4,101	4,080	4,080	4,080	4,080	4,080	4,080
Female	12,000	12,000	12,115	12,230	12,230	12,230	12,230	12,230	12,230
Number of training opportunities									
of which									
Tertiary	838	838	932	961	961	961	1,155	1,167	1,167
Workshops	150	150	161	257	257	257	220	222	222
Seminars	30	30	45	45	45	45	40	40	40
Other									
Number of bursaries offered	260	260	245	260	260	260	350	354	354
Number of interns appointed	78	78	80	80	80	80	160	162	162
Number of learnerships appointed	78	78	300	300	300	300	160	162	162
Number of days spent on training	5	5	5	5	5	5	5	5	5

ANNEXURES TO VOTE 7 : HEALTH AND SOCIAL DEVELOPMENT

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
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
Sales of goods and services produced by department	57,751	63,525	63,153	83,562	81,917	82,780	86,512	90,090	100,195
Sales by market establishments									
Administrative fees	937	4,738	999	844	-	863	879	957	9,617
Other sales	56,814	58,787	62,154	82,718	81,917	81,917	85,633	89,133	90,578
Of which									
Health patient fees	47,861	51,621	48,274	64,329	62,339	62,339	72,294	75,115	80,989
Board and lodging	1,527	4,874	4,975	5,250	5,250	5,250	5,206	5,759	6,103
Sales of scrap, waste, arms and other used current goods	333	465	438	385	-	-	439	2,295	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers received from:	32	33	-	36	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	32	33	-	36	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	9,380	3,708	5,805	4	4	4	2,742	2,932	3,079
Land and subsoil assets									
Other 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

Of which: Capitalised compensation

Table 7.14 (a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	4,299,819	4,958,107	5,497,245	6,426,792	6,842,731	6,930,196	7,832,385	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
Salaries and wages	2,505,736	2,927,868	3,591,313	3,779,961	4,275,260	4,277,629	4,829,258	5,163,544	5,634,749
Social contributions	349,045	382,765	453,041	577,335	507,711	501,853	551,670	597,928	633,804
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
of which									
Communication									
Consultancy									
Inventory									
Travel and Subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
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
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	9,178	2,758	1	29,559	29,559	29,559	39,081	40,718	43,161
Municipalities	9,178	2,758	1	29,559	29,559	29,559	39,081	40,718	43,161
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Social security funds	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
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
Social benefits	58,960	63,295	37,707	142,851	143,806	143,806	122,521	90,827	96,278
Other transfers to households	-	-	-	-	-	-	2,037	2,156	2,284
Payments for capital assets	391,341	741,651	515,991	863,562	802,394	802,394	905,879	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
Buildings	226,414	403,106	379,371	632,816	589,298	589,298	648,063	901,477	980,209
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	164,669	313,796	132,582	220,746	203,096	203,096	247,316	427,089	452,715
Transport equipment	-	-	-	59,754	54,000	54,000	95,455	120,347	127,568
Other machinery and equipment	164,669	313,796	132,582	160,992	149,096	149,096	151,861	306,742	325,147
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
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	290,278	336,632	158,037	215,383	195,452	195,452	233,901	324,764	344,252
Compensation of employees	135,033	205,340	90,815	125,630	125,630	125,630	151,075	195,536	207,270
Salaries and wages	118,548	181,986	67,461	108,282	95,655	95,655	135,632	178,393	189,098
Social contributions	16,485	23,354	23,354	17,348	29,975	29,975	15,443	17,143	18,172
Goods and services	155,245	131,292	67,222	89,753	69,822	69,822	84,826	129,228	136,982
of which									
Communication	9,248	14,488	7,304	10,390	12,304	13,710	11,949	12,665	13,552
Consultancy	70,332	15,959	13,664	40,633	21,443	21,881	46,726	49,532	52,999
Inventory	21,003	9,728	5,801	24,374	6,211	22,779	28,030	29,712	31,792
Travel and Subsistence	9,738	26,580	19,489	10,941	10,225	10,925	12,582	13,337	14,271
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,633	2,451	1,430	2,957	2,618	2,618	1,790	2,130	2,258
Provinces and municipalities	1,097	638	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1,097	638	-	-	-	-	-	-	-
Municipalities	1,097	638	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Social security funds	902	981	1,117	2,113	2,000	2,000	1,169	1,251	1,326
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁶									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	634	832	313	844	618	618	621	879	932
Social benefits	634	832	313	844	618	618	621	879	932
Other transfers to households									
Payments for capital assets	13,011	7,439	1,870	8,425	4,845	4,845	5,950	9,863	10,454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	12,831	7,423	1,870	8,425	4,845	4,845	5,950	9,863	10,454
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12,831	7,423	1,870	8,425	4,845	4,845	5,950	9,863	10,454
Cultivated assets									
Software and other intangible assets	180	16	-	-	-	-			
Land and subsoil assets									
Total economic classification	305,922	346,522	161,337	226,765	202,915	202,915	243,641	336,757	356,964
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 7.14 (c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	2,262,999	2,645,163	3,108,156	3,618,739	3,865,147	3,959,006	4,446,271	4,727,779	5,094,644
Compensation of employees	1,766,360	1,974,014	2,495,401	2,709,054	2,973,255	2,961,643	3,324,024	3,686,202	4,071,689
Salaries and wages	1,544,473	1,733,754	2,255,141	2,341,807	2,720,503	2,708,891	2,986,059	3,323,336	3,687,052
Social contributions	221,887	240,260	240,260	367,247	252,752	252,752	337,965	362,866	384,637
Goods and services	496,639	671,149	612,755	909,685	891,892	997,363	1,122,247	1,041,577	1,022,955
of which									
Consultancy	174,379	220,667	225,667	294,356	135,098	151,009	338,509	362,205	520,700
Inventory	218,367	215,745	215,745	249,125	284,522	339,447	286,494	360,548	374,286
Maintenance and Repairs	32,598	32,706	32,706	36,624	34,228	31,715	42,118	45,066	47,770
Medical Services	40,267	34,442	34,432	45,240	162,280	162,418	52,026	55,668	59,008
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	46,662	77,262	90,555	176,513	181,063	181,063	168,669	186,055	197,218
Provinces and municipalities	5,243	1,350	1	29,559	29,559	29,559	39,081	40,718	43,161
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5,243	1,350	1	29,559	29,559	29,559	39,081	40,718	43,161
Municipalities	5,243	1,350	1	29,559	29,559	29,559	39,081	40,718	43,161
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
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	13,362	10,809	10,975	17,760	19,894	19,894	14,888	15,673	16,613
Social benefits	13,362	10,809	10,975	17,760	19,894	19,894	12,851	13,517	14,329
Other transfers to households							2,037	2,156	2,284
Payments for capital assets	56,670	177,702	105,263	102,540	120,560	88,515	145,149	189,288	200,646
Buildings and other fixed structures	-	37,776	29,396	16,897	23,379	-	13,500	-	-
Buildings	-	37,776	29,396	16,897	23,379	-	13,500	-	-
Other fixed structures									
Machinery and equipment	56,604	115,193	71,834	75,643	87,181	78,515	121,149	178,053	188,737
Transport equipment	-	-	-	38,754	33,000	33,000	55,717	61,770	65,476
Other machinery and equipment	56,604	115,193	71,834	36,889	54,181	45,515	65,432	116,283	123,261
Cultivated assets									
Software and other intangible assets	66	24,733	4,033	10,000	10,000	10,000	10,500	11,235	11,909
Land and subsoil assets									
Total economic classification	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
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-