

Vote 03

Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R18 495 913
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	Head of the Department: Department of Health

1 Overview

1.1 Vision

A quality health service to the people of the Eastern Cape promoting a better life for all.

1.2 Mission

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are aligned to the national and provincial priorities, including overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles, building the required capacity to oversee and manage health services in the province through:

Improving the quality of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of healthcare.

1.4 Main Services

The following 4 categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.
- **Hospital services:** District, general and provincial hospitals cater for patients who require admission for treatment at general practitioner and/or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-

term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

- **Forensic pathology services:** Render forensic pathology and medico-legal services.
- **Emergency medical services:** Provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, when patients are transported between clinics and hospitals.
- **Other services:** Delivery of support services to ensure efficient health services; overall management and administration of public healthcare within the province, as well as the development of organisational structures that enable effective quality service delivery and regulation of private healthcare.

1.5 Demands for and expected changes in the services

The increasing burden of disease within the growing uninsured population that are dependent on public health services will continue to create an increasing demand for health services in the Province.

Waiting times for chronic medicines including Anti-Retrovirals (ARV's) from clinics are still very long. The department has introduced direct deliveries to health facilities and the closure of sub-depots to eliminate challenges with drug stock-outs. To reduce waiting times for chronic medicines including ARV's, the department is piloting Centralized Chronic Medicine Distribution and Dispensing in the OR Tambo District as a National Health Insurance pilot site. This project will see stable patients receiving their treatment at pick up points closer to their homes and workplaces.

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament which include: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act (of 1996).

1.7 Budget decisions

Budget decisions in the department are largely impacted by the shrinking fiscal envelope over the 2015 Medium Term Expenditure Framework (MTEF), the increasing burden of diseases, the increasing demand for services and the growing uninsured population that is dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department has to implement stringent austerity measures and strict control over limited financial resources.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The strategic objectives are in line with the implementation of the National Development Plan, (NDP) the Medium Term Strategic Framework (MTSF) (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA), and the National Health Council Priorities. The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the NDP: "a long

and healthy life for all South Africans” and indirectly to Outcomes 1, 8 and 12. The 4 specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level;
- Provision for more and better trained health professionals;
- Provision of improved patient information systems supporting more de-centralised and home-based care models; and
- Focus on maternal and infant health care.

2 Review of the current financial year (2014/15)

The department continued to initiate strategies to improve the provincial healthcare system by implementing and sustaining evidence and a results-based provincial health system that is aligned to the NHS 10-point plan, outcomes and the policy imperatives of Chapter 10 of the NDP.

2.1 Key achievements

Reducing Burden of Disease

In the 2014/15 financial year, the department substantially increased its capacity to provide ARV programs to all who needed this service including pregnant mothers and TB patients. The MDR-TB treatment initiation rate target of 100 per cent has been achieved and this is attributed to the implementation of the Community Based Model. The reporting sites for MDR-TB management increased from 4 to 12. The additional sites are Zithulele Hospital, Holy Cross Hospital, All Saints Hospital, Madwaleni Hospital, PZ Meyer TB Hospital, Orsmond TB Hospital, Margery Parks TB Hospital and Leticia Bam CHC.

Rapid Response Programme

With a growing need to improve service delivery at facilities, the department adopted a Rapid Response Programme that saw Head Office staff visiting district offices and facilities to unblock service delivery challenges experienced in these districts. The programme also leveraged on the Expanded Public Works Programmes (EPWP) funding to ensure that immediate results are felt on the ground. To further enhance the programme, a decision was made to take the departmental Top Management meetings out to districts in order to have first-hand information on operational and service delivery challenges. The programme has been very successful and has managed to bridge the gap between Head Office and the Districts whilst also ensuring departmental visibility in facilities.

Human Resources for Health

The department continued to capacitate its human resources in order to improve the provision of health care services. In the period under review, the department appointed an additional 2 664 employees. Five out of seven hospital Chief Executive Officers (CEO's) were appointed to assist with the managing of facilities. In order to achieve the targets set for 100 per cent screening coverage in Quintiles 1 and 2 schools, 73 nurses were appointed for the School Health Program to conduct screenings at various schools.

SCM Reforms

SCM reform projects continued during the year under review and progress was made in the following areas:

- A Supply Chain Document management system, which includes scanning facilities was procured and is in the process of being implemented.
- The Inventory Reform resulted in the optimisation of storage space, floor layouts and enforcing a healthy and safe environment. The erection of proper shelving in general and pharmacies stores ensured that 9 hospital's inventory and warehouse management improved.

Cuban doctors programme

In an attempt to address the shortage of medical doctors and clinical staff in rural areas, the department entered into a revitalised agreement with the Government of Cuba for the deployment of medical specialists to South Africa and the training of South African students in Cuba. For the period under review, 24 specialists were deployed from Cuba, of which 20 are Family Physicians deployed in the District Health platform. One surgeon was deployed to St Elizabeth hospital to re-start the regional service package.

Precisely 100 medical students were sent to Cuba as part of the expanded programme. In total, 304 students are currently in Cuba at various levels of studies.

Emergency Medical Services – Provision of EMS ambulances and personnel

In order to improve the response times of ambulances, the department acquired an additional 267 ambulances, of which 157 were replacement vehicles. An additional 300 EMS personnel comprising EMS management teams, paramedics, emergency care officers and call takers were appointed to operate the additional ambulances. Three emergency helicopter tenders were awarded for placement in Mthatha, East London and Port Elizabeth to assist in air lifting patients in critical conditions.

Implementation of NHI (Universal Health Coverage) District Pilots

In preparation for the NHI implementation; a dedicated NHI co-ordinator has been appointed to manage the project.

2.2 Key challenges

Over the past 2 financial years much effort has been made by the department to eliminate backlogs in HR Accruals; the department has however been unable to clear the backlog completely.

Medico-legal claims against the department have more than doubled when compared to the previous three years. The Medico-legal liabilities are placing a severe pressure on the department's budget.

The department is still facing challenges with fully capacitating its infrastructure unit. Seven positions were advertised in the current financial year, of which recommendations to appoint were made on 4 of the positions. However, there are still critical positions that are required to be advertised urgently so that the Infrastructure Unit is fully capacitated.

3 Outlook for the coming financial year (2015/16)

In the fight against the spread of HIV/Aids, the department will continue with its implementation of its Hematocrit (HCT) testing turn-around strategy in order to improve the coverage on HIV testing in the province. By the end of 2015/16, the target is a 49 per cent testing coverage. The initiation target for the ART programme is 387 387.

Primary Health Care (PHC)

The department will continue to implement the model for the delivery of Health Services in the province based on the Revitalisation of PHC in preparation for the implementation of the National Health Insurance project. The department will also combat and reduce the impact of TB and HIV/AIDS with a special focus on preventing the spread of drug-resistance strains. It is planned that an 85 per cent TB treatment success rate should be achieved over the Medium Term Expenditure Framework (MTEF) from a 78.7 per cent in the 2014/15 mid-year output. Similarly, the total clients remaining on ART will improve from a mid -year output of 278 550 in 2014/15 to an estimated 472 482 in 2015/16. The department will also focus on reducing the maternal and child mortality rates.

Improved Quality of Care

The department will also continue to improve the quality of health care in regional facilities by ensuring that 60 per cent of Regional Hospitals are compliant with all vital measures, norms and standards of the National Core Standards, and ensure that the patient satisfaction rate of 70 per cent is achieved.

Emergency Medical Services

The department will continue to strive to improve the response times for ambulances. The current number of EMS ambulances are below the national norm of 1 operational ambulance per 10 000 population. The below par availability of ambulances has the potential for increasing morbidity and death due to delayed responses to emergencies.

In order to improve this, the department will procure more ambulances and appoint additional personnel. Vehicle tracking devices will also be installed in all ambulances to better manage dispatching and tracking of ambulances.

Integrated Records Management Improvement Initiative

The department is faced with the challenge of amongst others, unavailability of records when they are needed, long patient waiting times and high litigation rates which are partly due to, poor document management. While there has been a notable improvement in the availability of documents for audit purposes, it cannot be denied that a lot of work still needs to be done. The department will improve its document management system by setting up and/or strengthening of the existing manual and electronic systems, security systems as well as the ongoing training of users. The proposed interventions are in line with the broader proposed Records Management Strategy, which do not only focus on the short term interventions but focus also on an integrated approach towards the resolution of the departments HR and Financial management challenges.

4 Reprioritisation

Despite fiscal constraints, the department protected non-negotiables (medicine, medical supplies, laboratory services and blood services, etc as determined by the National Department of Health) through reprioritisation from non-core items (catering, travel and subsistence, venues and facilities, etc.) across all programmes.

5 Procurement

In the 2015/16 financial year, Goods and Services required per the procurement plans will be sourced from the national contracts in respect of Inventories for medicine and medical supplies and the provincial Transport Trading Entity (fleet). National agreements are already in place for the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The Supply Chain Management (SCM) reform project will continue during the year, as the department's initiative to improve and deal with capacity deficiencies, including a reliable electronic procurement system to monitor procurement activities and correctly report commitments and accruals (LOGIS roll out).

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Equitable share	12 197 998	12 971 159	14 167 186	14 434 421	14 591 683	14 738 167	15 303 727	16 073 018	16 875 498	3.8
Conditional grants	2 694 284	2 631 353	2 881 069	3 074 591	3 087 360	3 099 291	3 192 186	3 367 871	3 687 454	3.0
Comprehensive Hiv and Aids Grant	906 236	1 040 502	1 299 292	1 449 237	1 449 237	1 450 143	1 577 065	1 775 590	2 002 178	8.8
Forensic Pathology Services Grant	84 690	—	—	—	—	—	—	—	—	—
Hospital Facility Revitalisation Grant of which	885 501	729 670	568 745	599 231	599 231	611 684	592 073	533 068	559 721	(3.2)
Health Infrastructure Component	328 572	302 716	209 303	—	—	—	—	—	—	—
Hospital Revitalisation Component	556 929	414 560	347 738	—	—	—	—	—	—	—
Nursing Colleges Component	—	12 394	11 704	—	—	—	—	—	—	—
Health Professions Training and Development Grant	190 782	178 743	188 435	199 874	201 260	189 110	204 430	213 212	226 566	8.1
National Tertiary Services Grant	627 075	657 292	774 091	786 007	796 341	808 575	803 770	838 458	890 973	(0.6)
National Health Insurance Grant	—	8 094	5 941	7 000	8 049	6 537	7 204	7 543	8 016	10.2
EPWP Integrated Grant	—	1 000	3 000	2 000	2 000	2 000	2 644	—	—	32.2
Social Sector EPWP Incentive Grant	—	13 699	41 565	31 242	31 242	31 242	5 000	—	—	(84.0)
AFCON (Emergency Medical Services)	—	2 353	—	—	—	—	—	—	—	—
Total receipts	14 892 282	15 602 512	17 048 255	17 509 012	17 679 043	17 837 458	18 495 913	19 440 889	20 562 952	3.7
of which										
Departmental receipts	88 611	114 438	124 409	112 223	148 400	149 172	156 740	165 559	174 876	5.1

% change from 2014/15 to 2015/16

Table 2 above shows a summary of receipts from 2011/12 and over the 2015 MTEF. Total departmental receipts grew substantially from R14.892 billion in 2011/12 to a revised R17.837 billion in 2014/15. In 2015/16, receipts are expected to grow by 3.7 per cent to R18.496 billion from the 2014/15 revised estimate.

Overall, departmental receipts show an increase of 5.1 per cent from 2014/15 to 2015/16 due to revenue enhancement strategies.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Tax receipts	—	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	81 144	106 911	113 695	107 803	138 064	139 135	146 505	155 324	164 641	5.3
Transfers received	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	—	297	5	100	100	105	—	—	—	(100.0)
Sales of capital assets	361	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	7 106	7 230	10 709	4 320	10 236	9 932	10 235	10 235	10 235	3.1
Total departmental receipts	88 611	114 438	124 409	112 223	148 400	149 172	156 740	165 559	174 876	5.1

% change from 2014/15 to 2015/16

Table 3 depicts the summary of departmental own receipts. It shows that they increased from R88.611 million in 2011/12 to a revised estimate of R149.172 million in 2014/15. The increase is due to the implementation of revenue enhancement strategies and anticipated receipts from the Road Accident Fund. Plans are in place to investigate other collection methods, the success of which will account for the increased estimates over the MTEF.

The department derives a bulk of its own revenue from patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Donor organisations										
European Union (EU)	-	2 000								
HWSETA		2 115								
Total receipts	-	4 115	-	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. In 2012/13, the European Union fund was used for asset management under the I-Chain project. The HWSETA fund was received for Skills Levy related to training activities.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Donor organisations										
European Union (EU)	15 492	3 378								
Total payments	15 492	3 378	-	-	-	-	-	-	-	

Table 5 above shows the summary of how donor funding received was used. The funding received from HWSETA was used for Asset Management under the I-Chain project.

7 Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases were taken into account, amongst others, projected ICS contained in the Treasury budget guidelines.
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Treasury.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	545 484	536 731	619 349	627 658	659 455	652 736	625 488	658 760	690 444	(4.2)
2. District Health Services	7 285 266	7 953 629	8 659 522	8 674 057	8 755 061	8 856 488	9 338 285	9 700 799	10 331 079	5.4
3. Emergency Medical Services	644 588	619 525	812 946	798 435	890 940	883 222	971 832	989 247	1 038 709	10.0
4. Provincial Hospitals Services	3 860 254	3 979 016	4 304 081	4 530 784	4 476 206	4 521 415	4 691 674	4 950 553	5 198 112	3.8
5. Central Hospital Services	627 075	657 170	774 269	786 007	796 341	811 405	803 770	838 458	890 973	(0.9)
6. Health Sciences And Training	605 824	579 964	650 152	770 384	776 050	757 816	751 910	802 681	838 225	(0.8)
7. Health Care Support Services	78 747	84 309	97 779	114 161	117 464	104 957	102 648	123 456	129 629	(2.2)
8. Health Facilities Management	1 245 044	1 192 168	1 130 157	1 207 526	1 207 526	1 224 719	1 210 307	1 376 935	1 445 781	(1.2)
Total payments and estimates	14 892 282	15 602 512	17 048 255	17 509 012	17 679 043	17 812 758	18 495 913	19 440 889	20 562 952	3.8

% change from 2014/15 to 2015/16

Table 6 above shows the summary of payments and estimates per programme and indicates that total payments grew from R14.892 billion in 2011/12 to a revised estimate of R17.813 billion in 2014/15. Over the 2015 MTEF, the budget is projected to grow from R18.496 billion to R20.563 billion.

When comparing the 2014/15 revised estimate with the 2015/16 estimates, only Programmes 2, 3 and 4, which are the core service delivery Programmes and account for a bulk of the department's budget, show positive growth.

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	13 513 689	14 335 921	15 499 838	16 087 012	16 103 272	16 231 000	16 908 366	17 790 647	18 848 877	4.2
Compensation of employees	9 480 557	9 827 471	10 698 250	11 608 363	11 647 569	11 687 924	12 393 421	12 949 834	13 603 614	6.0
Goods and services	4 019 162	4 504 154	4 797 005	4 478 649	4 455 703	4 540 915	4 514 944	4 840 813	5 245 263	(0.6)
Interest and rent on land	13 970	4 296	4 583	–	–	2 161	–	–	–	(100.0)
Transfers and subsidies to:	310 300	394 486	387 171	229 836	373 198	390 540	332 493	239 447	248 431	(14.9)
Provinces and municipalities	–	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Departmental agencies and accounts	42 412	24 428	40 541	60 859	80 908	31 055	48 740	63 283	66 447	56.9
Higher education institutions	133 974	101 770	46 759	–	–	–	25 000	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	133 914	260 361	276 669	158 878	275 395	341 714	244 685	171 007	179 557	(28.4)
Payments for capital assets	1 068 184	872 088	1 073 406	1 192 164	1 202 573	1 191 218	1 255 054	1 410 795	1 465 644	5.4
Buildings and other fixed structures	830 211	598 417	554 097	736 984	672 448	689 232	760 184	929 264	997 031	10.3
Machinery and equipment	237 973	273 671	518 661	454 432	529 377	501 553	494 870	481 531	468 613	(1.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	648	748	748	433	–	–	–	(100.0)
Payments for financial assets	109	17	87 840	–	–	–	–	–	–	–
Total economic classification	14 892 282	15 602 512	17 048 255	17 509 012	17 679 043	17 812 758	18 495 913	19 440 889	20 562 952	3.8

% change from 2014/15 to 2015/16

Table 7 above shows the summary of payments and estimates per economic classification from 2011/12 to 2017/18. Compensation of Employees and Goods and Services are the key cost drivers of the department. Between 2014/15 and 2015/16, Compensation of Employees grow by 6 per cent and Goods and Services decrease by 0.6 per cent. The minimal decrease in Goods and Services is due to the reduction of a portion of the budget for NHLS as a result of shifting the function to the national department.

Transfers and subsidies show a significant decrease of 14.9 per cent from the revised estimates of R390.540 million in 2014/15 to R332.493 million in 2015/16. This is due mainly to payments for bursaries for non-employees, leave gratuities and medico-legal claims. The contingent nature of medico legal claims makes it difficult to budget for.

Expenditure for payment for capital assets shows an overall increase of 5.4 per cent.

7.4 Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	5 177 685	5 470 521	5 470 521	5 321 100	5 321 100	5 234 147	5 723 240	5 960 590	6 197 798	9.3
Nelson Mandela Metro	2 500 507	2 641 929	2 641 929	2 625 815	2 625 815	2 582 906	2 824 260	2 941 385	3 058 441	9.3
Buffalo City Metro	2 677 178	2 828 592	2 828 592	2 695 285	2 695 285	2 651 241	2 898 980	3 019 204	3 139 357	9.3
Category B	6 630 977	7 006 007	7 006 007	7 637 380	7 637 380	7 512 575	8 214 571	8 555 239	8 895 704	9.3
Amahlathi	177 344	187 374	187 374	240 184	240 184	236 259	258 336	269 050	279 757	9.3
Camdeboo	190 914	201 712	201 712	206 314	206 314	202 943	221 906	231 109	240 306	9.3
Elundini	128 785	136 069	136 069	157 141	157 141	154 573	169 016	176 026	183 031	9.3
Emalahleni	161 889	171 045	171 045	172 432	172 432	169 615	185 464	193 155	200 842	9.3
Engcobo	204 351	215 909	215 909	234 102	234 102	230 276	251 794	262 236	272 672	9.3
Gariep	27 658	29 222	29 222	19 905	19 905	19 579	21 409	22 297	23 184	9.3
Great Kei	1 041	1 100	1 100	-	-	-	-	-	-	-
Ingquza	633 976	669 832	669 832	531 861	531 861	523 170	572 056	595 780	619 490	9.3
Intsika Yethu	129 928	137 276	137 276	146 780	146 780	144 381	157 873	164 420	170 963	9.3
Inxuba Yethemba	147 968	156 337	156 337	155 286	155 286	152 748	167 021	173 948	180 870	9.3
King Sabata Dalindyebo	1 316 254	1 390 698	1 390 698	1 633 044	1 633 044	1 606 358	1 756 461	1 829 304	1 902 103	9.3
Kouga	200 191	211 513	211 513	255 875	255 875	251 694	275 213	286 626	298 033	9.3
Koukamma	13 671	14 444	14 444	-	-	-	-	-	-	-
Lukhanji	619 620	654 664	654 664	738 132	738 132	726 070	793 916	826 841	859 746	9.3
Maletswai	145 238	153 452	153 452	157 319	157 319	154 748	169 208	176 226	183 239	9.3
Matatiele	168 251	177 767	177 767	203 970	203 970	200 637	219 385	228 484	237 576	9.3
Mbhashe	241 947	255 631	255 631	244 366	244 366	240 373	262 834	273 734	284 628	9.3
Mbizana	87 455	92 401	92 401	728	728	716	783	815	848	9.3
Mhlontlo	318 850	336 883	336 883	339 271	339 271	333 727	364 911	380 045	395 169	9.3
Mnquma	316 392	334 286	334 286	357 953	357 953	352 104	385 005	400 972	416 929	9.3
Ndlambe	133	141	141	-	-	-	-	-	-	-
Ngqushwa	43 830	46 309	46 309	609	609	599	655	682	709	9.3
Nkonkobe	331 881	350 651	350 651	363 823	363 823	357 878	391 319	407 548	423 766	9.3
Ntabankulu	3 002	3 172	3 172	12 412	12 412	12 209	13 350	13 903	14 456	9.3
Nxuba	57	60	60	1	1	1	1	1	1	9.3
Nyandeni	397 982	420 491	420 491	423 129	423 129	416 214	455 107	473 981	492 843	9.3
Port St Johns	-	-	-	52	52	52	56	59	61	9.3
Sakizizwe	133 558	141 112	141 112	139 525	139 525	137 245	150 069	156 293	162 513	9.3
Senqu	204 993	216 587	216 587	226 044	226 044	222 350	243 127	253 210	263 286	9.3
Sundays River Valley	23	24	24	-	-	-	-	-	-	-
Umtzimbwub	283 795	299 846	299 846	677 121	677 121	666 056	728 294	758 497	788 683	9.3
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	794 137	839 051	839 051	902 195	902 195	887 452	970 378	1 010 621	1 050 840	9.3
Alfred Nzo	119 163	125 903	125 903	84 642	84 642	83 259	91 039	94 814	98 587	9.3
Amathole	148 754	157 167	157 167	254 047	254 047	249 896	273 246	284 578	295 903	9.3
Cacadu	199 367	210 643	210 643	241 759	241 759	237 808	260 030	270 814	281 591	9.3
Chris Hani	116 955	123 570	123 570	167 409	167 409	164 673	180 061	187 528	194 991	9.3
OR Tambo	159 551	168 575	168 575	128 296	128 296	126 200	137 992	143 715	149 434	9.3
Joe Gqabi	50 347	53 194	53 194	26 042	26 042	25 617	28 010	29 172	30 333	9.3
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	2 289 483	2 286 932	3 732 675	3 648 337	3 818 368	4 178 584	3 587 723	3 914 440	4 418 611	(14.1)
Total payments and estimates	14 892 282	15 602 512	17 048 255	17 509 012	17 679 043	17 812 758	18 495 913	19 440 889	20 562 952	3.8

% Change from 2014/15 to 2015/16

Category B municipalities, by virtue of their numbers, receive the bulk of the departmental budget.

7.5 Infrastructure payments

Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
New infrastructure assets	265 392	217 753	186 017	327 295	327 295	286 517	405 984	566 164	618 903	41.7
Existing infrastructure assets	979 652	974 415	933 639	880 231	880 231	938 202	804 324	810 771	826 878	(14.3)
Upgrades and additions	688 815	502 298	502 696	480 441	480 441	452 848	465 492	614 114	536 031	2.8
Refurbishment and rehabilitation	26 800	9 600	7 848	27 000	27 000	51 763	2 500	23 000	-	(95.2)
Maintenance and repair	264 037	462 517	423 095	372 790	372 790	433 591	336 332	173 657	290 847	(22.4)
Infrastructure transfers	-	-	10 501	-	-	-	-	-	-	-
Current	-	-	10 501	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 245 044	1 192 168	1 130 157	1 207 526	1 207 526	1 224 719	1 210 308	1 376 935	1 445 781	(1.2)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 9 shows the summary of infrastructure expenditure per category from 2011/12 to 2017/18. The table shows that spending on infrastructure decreased from R1.245 billion in the 2011/12 financial year to a revised estimate of R1.225 billion in 2014/15. The allocations on infrastructure over the 2015 MTEF represent a shift in the department's approach from building new facilities to the refurbishment and maintenance of existing facilities, with emphasis on primary health care facilities.

Maintenance

The norms of infrastructure maintenance calls for a budget allocation that is at least 2.5 per cent of the replacement value of assets. The assessments of the condition and history of the departmental assets is not very satisfactory, which impacts negatively on setting realistic percentages on funding for infrastructure maintenance.

In an effort to address this challenge, the National Department of Health (NDoH) has put maintenance on its list of non-negotiables. Table 9 shows that a substantial portion of the entire infrastructure budget will attempt to address backlogs in the maintenance of both infrastructure and machinery and equipment.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Projects signed in terms of Treasury Regulation 16	58 305	57 185	59 987	58 210	58 210	58 210	61 702	67 509	70 884	6.0
PPP unitary charge ¹	58 305	57 185	59 987	57 196	57 196	57 196	60 627	66 333	69 650	6.0
Project monitoring cost ³	–	–	–	1 014	1 014	1 014	1 075	1 176	1 235	6.0
Projects in preparation, registered in terms of Treasury Regulation 16*	5 473	3 434	3 602	–	–	3 197	3 389	3 708	3 893	6.0
Advisory fees	5 473	3 434	3 602	3 197	3 197	3 197	3 389	3 708	3 893	6.0
Total	63 778	60 619	63 589	58 210	58 210	61 407	65 091	71 217	74 778	6.0

% change from 2014/15 to 2015/16

Table 10 above shows the summary of expenditure on Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2011/12 to 2014/15, expenditure decreased from R63.778 million and to a revised estimate of R61.407 million. Over the MTEF, the budget grows from R65.091 million to R74.778 million in 2017/18.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Comprehensive HIV/Aids Grant	906 236	1 040 502	1 299 292	1 449 237	1 449 237	1 450 143	1 577 065	1 775 590	2 002 178	8.8
Forensic Pathology Grant	84 690	–	–	–	–	–	–	–	–	–
Health Professions Training and Health Facility Revitalisation Grant	190 782	178 743	188 435	199 874	201 260	189 110	204 430	213 212	226 566	8.1
National Tertiary Services Grant	885 501	729 670	568 745	599 231	599 231	611 684	592 073	533 068	559 721	(3.2)
National Health Insurance Grant	627 075	657 292	774 091	786 007	796 341	808 575	803 770	838 458	890 973	(0.6)
Social Sector EPWP Incentive Grant	–	8 094	5 941	7 000	8 049	6 537	7 204	7 543	8 016	10.2
Expanded Public Works Programme Integrated Grant	–	13 699	41 565	31 242	31 242	31 242	5 000	–	–	(84.0)
AFCON (Emergency Medical Services)	–	1 000	3 000	2 000	2 000	2 000	2 644	–	–	32.2
Total	2 694 284	2 631 353	2 881 069	3 074 591	3 087 360	3 099 291	3 192 186	3 367 871	3 687 454	3.0

% change from 2014/15 to 2015/16

Table 11 above shows the summary of payments and estimates of conditional grants from 2011/12 to 2017/18. Spending on conditional grants increased from R2.694 billion in 2011/12 to a revised estimate of R3.099 billion in 2014/15. Expenditure is projected to increase to R3.192 billion in 2015/16. The increase in the Comprehensive HIV/AIDS grant is due to the need to combat the scourge of HIV/AIDS, TB and the burden of disease in the province. Over the 2015 MTEF, conditional grants are estimated to increase from R3.192 billion in 2015/16 to R3.687 billion in 2016/17 due to the restoration of the Health Facility Revitalisation Grant.

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	1 630 460	1 826 586	2 136 586	2 343 661	2 358 839	2 378 822	2 494 059	2 724 540	3 006 763	4.8
Compensation of employees	463 154	627 950	780 754	847 118	847 118	796 502	1 050 539	1 066 601	1 134 232	31.9
Goods and services	1 162 447	1 198 133	1 355 417	1 496 543	1 511 721	1 582 320	1 443 520	1 657 939	1 872 531	(8.8)
Interest and rent on land	4 859	503	415	-	-	-	-	-	-	-
Transfers and subsidies	173 831	197 209	103 710	47 651	34 594	31 650	45 840	24 000	27 000	44.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	34 210	47 651	34 594	31 650	20 840	24 000	27 000	(34.2)
Higher education institutions	133 975	101 770	46 759	-	-	-	25 000	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	53 034	22 741	-	-	-	-	-	-	-
Payments for capital assets	889 993	607 558	640 773	683 279	693 927	688 819	652 287	619 330	653 691	(5.3)
Buildings and other fixed structures	743 501	546 120	469 608	559 231	561 231	573 555	480 632	468 000	534 785	(16.2)
Machinery and equipment	146 492	61 438	171 165	124 048	132 696	115 263	171 655	151 330	118 907	48.9
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 694 284	2 631 353	2 881 069	3 074 591	3 087 360	3 099 291	3 192 186	3 367 871	3 687 454	3.0

% change from 2014/15 to 2015/16

The summary of payments and estimates of conditional grants per economic classification is shown in Table 12 above. Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and NTSG are NHLS (including Gene-Xpert testing), medical supplies (including blood and blood products) and medicines and are also on the “non-negotiable” list.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table 13: Summary of transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	-	1 065	1 977	263	414	414	1 378	624	312	232.9
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	6 863	21 225	9 836	16 481	17 357	12 691	4 533	2 115	(26.9)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)

% change from 2014/15 to 2015/16

Table 13 above shows the summary of departmental transfers to local government. Projected transfers to local government were re-established in 2012/13 in order to cater for the devolution of environmental health to certain municipalities. In terms of the originally signed SLAs, the exercise should have been completed in 2014/15. However, new SLAs have been signed with 3 municipalities in 2014/15. This accounts for the estimated decrease over the 2015 MTEF.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

Office of the MEC: To render political leadership, advisory, secretarial and office support services.

Management: Conducts policy formulation, overall management and administration support of the department, regions and institutions within the department.

Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
					2014/15					
1. Office Of The Mec	6 647	5 918	7 866	7 908	7 908	7 590	9 773	9 271	9 735	28.8
2. Management	538 837	530 813	611 483	619 750	651 547	645 146	615 715	649 489	680 709	(4.6)
Total payments and estimates	545 484	536 731	619 349	627 658	659 455	652 736	625 488	658 760	690 444	(4.2)

% change from 2014/15 to 2015/16

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
					2014/15					
Current payments	539 910	523 425	554 049	620 296	621 849	616 654	617 583	651 546	682 869	0.2
Compensation of employees	288 964	288 929	326 729	356 813	377 660	380 977	388 061	431 702	453 287	1.9
Goods and services	248 266	232 698	225 820	263 483	244 189	235 265	229 522	219 844	229 582	(2.4)
Interest and rent on land	2 680	1 798	1 500	–	–	412	–	–	–	(100.0)
Transfers and subsidies to:	275	2 361	19 577	1 327	3 119	2 295	1 388	1 452	1 525	(39.5)
Households	275	2 361	19 577	1 327	3 119	2 295	1 388	1 452	1 525	(39.5)
Payments for capital assets	5 211	10 928	44 900	6 035	34 487	33 787	6 517	5 762	6 050	(80.7)
Machinery and equipment	5 211	10 928	44 412	5 287	33 739	33 354	6 517	5 762	6 050	(80.5)
Software and other intangible assets	–	–	488	748	748	433	–	–	–	(100.0)
Payments for financial assets	88	17	823	–	–	–	–	–	–	–
Total economic classification	545 484	536 731	619 349	627 658	659 455	652 736	625 488	658 760	690 444	(4.2)

% change from 2014/15 to 2015/16

Tables 14 above show the summary of payments and estimates per sub-programme and economic classification for Programme1: Administration. Expenditure increased from R545.484 million in 2011/12 to a revised estimate of R652.736 million in the 2014/15 revised estimates. The programme shows a negative growth of 4.2 per cent in 2015/16 which has been brought about by the end of additional funding received for SCM Reform project.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Audit opinion from Auditor-General	New Indicator	Unqualified audit report	Unqualified audit report	Unqualified audit report
Level 4 MPAT	Level 3 MPAT performance report	Level 4 MPAT performance report	Level 4 MPAT performance report	Level 4 MPAT performance report
Percentage of hospitals with broadband access	New Indicator	15%	20%	25%
Percentage of fixed PHC facilities with broadband access	New Indicator	10%	15%	20%

8.2 Programme 2: District Health Services

Renders Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- District Management: Planning and administration of services, managing personnel and financial administration, determining working methods and procedures and exercising district control;
- Community Health Clinics: Rendering a nurse driven primary health care service at clinic level including visiting points and mobile clinics;
- Community Health Centres: Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases and mental health;
- Community Based Services: Rendering a community based health service at non-health facilities in respect of home based care, abuse and victims, mental and chronic care, school health, etc;
- Other Community Services: Rendering environmental, port health and part-time district surgeon services, etc;
- HIV/AIDS: Renders a primary health care service in respect of HIV/AIDS campaigns and Special Projects;
- Nutrition: Renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- Coroner Services: Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death;
- District Hospitals: Provides hospital services at district level.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – District Health Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. District Management	605 689	564 948	645 815	632 325	597 881	616 795	631 604	679 987	713 824	2.4
2. Community Health Clinics	1 398 826	1 727 461	1 761 055	1 668 661	1 667 526	1 732 416	1 794 014	1 852 520	1 945 154	3.6
3. Community Health Centres	731 172	769 231	811 453	787 916	828 810	842 419	888 503	925 663	971 953	5.5
4. Community Based Services	398 640	432 991	434 343	479 066	434 988	423 440	460 606	560 350	588 368	8.8
5. Other Community Services	88 711	116 298	111 153	138 948	96 159	96 608	111 805	117 206	123 066	15.7
6. Hiv/Aids	923 969	1 032 872	1 301 780	1 460 844	1 460 844	1 461 750	1 609 367	1 775 590	2 002 178	10.1
7. Nutrition	56 516	61 949	38 848	65 735	64 508	65 156	47 219	46 896	49 941	(27.5)
8. Coroner Services	85 045	74 935	79 817	83 350	80 405	79 619	85 476	91 314	95 880	7.4
9. District Hospitals	2 996 698	3 172 944	3 475 258	3 357 212	3 523 940	3 538 285	3 709 691	3 651 273	3 840 715	4.8
Total payments and estimates	7 285 266	7 953 629	8 659 522	8 674 057	8 755 061	8 856 488	9 338 285	9 700 799	10 331 079	5.4

% change from 2014/15 to 2015/16

Table 18: Summary of departmental payments and estimates by economic classification: P2 – District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	7 150 396	7 761 365	8 337 559	8 547 309	8 547 738	8 644 845	9 152 005	9 565 832	10 196 341	5.9
Compensation of employees	5 164 809	5 491 540	5 963 706	6 357 396	6 453 082	6 449 235	6 866 055	7 078 884	7 435 816	6.5
Goods and services	1 982 659	2 269 206	2 373 831	2 189 913	2 094 656	2 195 046	2 285 950	2 486 948	2 760 525	4.1
Interest and rent on land	2 928	618	22	—	—	564	—	—	—	(100.0)
Transfers and subsidies to:	103 076	123 784	155 250	52 018	128 755	139 927	93 249	51 480	51 066	(33.4)
Provinces and municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Departmental agencies and accounts	42 412	18 719	34 210	24 386	71 627	21 774	20 840	27 140	28 497	(4.3)
Higher education institutions	18 210	32 990	46 759	—	—	—	—	—	—	—
Households	42 454	64 147	51 079	17 533	40 233	100 382	58 340	19 183	20 142	(41.9)
Payments for capital assets	31 794	68 480	124 802	74 730	78 568	71 716	93 031	83 487	83 671	29.7
Buildings and other fixed structures	7 383	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 411	68 480	124 802	74 730	78 568	71 716	93 031	83 487	83 671	29.7
Payments for financial assets	—	—	41 911	—	—	—	—	—	—	—
Total economic classification	7 285 266	7 953 629	8 659 522	8 674 057	8 755 061	8 856 488	9 338 285	9 700 799	10 331 079	5.4

% change from 2014/15 to 2015/16

Table 17 above shows the summary of payments and estimates for Programme 2: District Health Services per sub-programme. The programme shows significant growth from R7.285 billion in 2011/12 to a revised estimate of R8.856 billion in 2014/15. In 2015/16, the budget for the programme grows by 5.4 per cent, to R9.338 billion.

Table 18 above shows the summary of payments and estimates for per economic classification Expenditure on Compensation of Employees shows a growth of 6.5 per cent whilst Goods and Services grow by 4.1 per cent (from the 2014/15 revised estimate to 2015/16).

Transfers and Subsidies decrease by 33.4 per cent from 2014/15 to 2015/16 due to a large amount of leave gratuities paid in 2014/15.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: District Health Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of Districts piloting NHI interventions	New Indicator	1	1	1
Establish NHI Consultation Fora	New Indicator	1	1	1
Number of Districts consulted by NHI Consultative Fora	New Indicator	1	1	1
1National Core Standards self- assessment rate (PHC Facilities)	New Indicator	52%	55%	60%
Quality improvement plan after self- assessment rate (PHC Facilities)	New Indicator	100%	100%	100%
Patient satisfaction rate at PHC facilities	65%	65%	68%	69%
Number of ward-based outreach teams appointed	353 (10 new)	383 (20 new)	413 (20 new)	450 (37new)
Number of Districts with District Clinical Specialist Teams (DCSTs)	New Indicator	8	8	8
PHC utilisation rate (annualised)	2.7	2.8	2.8	2.8
Clients screened for diabetes - 5 years and older	1.40%	1.45%	1.50%	1.55%
Total clients remaining on ART	373 480	472 480	571 480	670 480
Medical male circumcision performed – Total	42 000	55 171	88 273	101 375
TB client treatment success rate	75%	85%	85%	85%
Immunisation coverage under 1 year (annualised)	90%	90%	90%	90%
Maternal mortality in facility ratio	114/100 000	112/100 000	110/100 000	108/100 000
Average Length of Stay	4.9	4.9	4.8	4.7
Expenditure per patient day equivalent (PDE)	1380	2166	2382	2620

Table 19 above shows a selection of service delivery measures for District Health Services that cuts across all sub-programmes. This programme is the main service delivery programme of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE) and average length of stay. Most of these indicators are projected to improve over the 2015 MTEF period.

8.3 Programme 3: Emergency Medical Services

Renders pre-hospital emergency medical services including inter-hospital transfers and planned patient transport. The programme comprises of 2 sub-programmes with the following objectives:

- **Emergency Medical Services:** Renders emergency medical services including ambulance services, special operations, communications and air ambulance services;
- **Planned Patient Transport:** Renders planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Emergency Medical Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Emergency Medical Services	633 797	603 708	784 898	775 063	807 578	800 821	888 537	906 819	947 810	11.0
2. Planned Patient Transport	10 791	15 817	28 048	23 372	83 362	82 401	83 295	82 428	90 899	1.1
Total payments and estimates	644 588	619 525	812 946	798 435	890 940	883 222	971 832	989 247	1 038 709	10.0

% change from 2014/15 to 2015/16

Table 21: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	597 125	539 700	665 956	680 079	739 855	736 810	844 309	834 386	876 105	14.6
Compensation of employees	347 043	366 492	461 400	403 508	494 102	502 402	524 719	521 567	547 645	4.4
Goods and services	249 966	173 208	204 556	276 571	245 753	234 408	319 591	312 819	328 460	36.3
Interest and rent on land	116	–	–	–	–	–	–	–	–	–
Transfers and subsidies	68	1 857	1 939	2 654	2 654	3 368	2 776	2 904	3 049	(17.6)
Households	68	1 857	1 939	2 654	2 654	3 368	2 776	2 904	3 049	(17.6)
Payments for capital assets	47 395	77 968	127 324	115 702	148 431	143 044	124 746	151 957	159 555	(12.8)
Machinery and equipment	47 395	77 968	127 324	115 702	148 431	143 044	124 746	151 957	159 555	(12.8)
Payments for financial assets	–	–	17 727	–	–	–	–	–	–	–
Total economic classification	644 588	619 525	812 946	798 435	890 940	883 222	971 832	989 247	1 038 709	10.0

% change from 2014/15 to 2015/16

Table 20 above shows the summary of payments and estimates for Emergency Medical Services according to sub-programmes. Expenditure grew substantially from R644.588 million in 2011/12 to a revised estimate of R883.222 million in 2014/15 due to funding received for the provision of additional ambulances and the employment of related personnel. When comparing the revised estimate of 2014/15 with the 2015/16 allocation, there is an increase of 10 per cent.

Table 21 above shows the summary of payments and estimates for Emergency Medical Services according to economic classification. From 2014/15 to 2015/16, expenditure on Goods and Services is increases by 36.3 per cent as a result of the carry through costs of acquiring the additional ambulances.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Emergency Medical Services

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
EMS P1 urban response under 15 minutes rate	65%	66%	68%	70%
EMS P1 rural response under 40 minutes rate	65%	66%	68%	70%
EMS inter-facility transfer rate	New Indicator	70%	75%	80%

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme per sub-programme. Performance is measured by response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the 2015 MTEF.

8.4 Programme 4: Provincial Hospital Services

Ensures the delivery of hospital services, which are accessible, appropriate, effective and provides general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering hospital services at a general specialist level and a platform for training of health workers and to conduct research;
- **Tuberculosis (TB) Hospitals:** Ensuring the successful conversion of present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols;
- **Psychiatric Hospitals:** Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability, and providing a platform for the training of health workers and to conduct research.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. General (Regional) Hospitals	3 039 179	3 141 797	3 412 339	3 546 445	3 515 339	3 573 052	3 720 396	3 876 941	4 070 820	4.1
2. Tuberculosis (TB) Hospitals	329 467	330 235	349 582	402 794	399 549	401 404	384 918	457 595	480 475	(4.1)
3. Psychiatric Hospitals	491 608	506 984	542 160	581 545	561 318	546 959	586 360	616 017	646 818	7.2
Total payments and estimates	3 860 254	3 979 016	4 304 081	4 530 784	4 476 206	4 521 415	4 691 674	4 950 553	5 198 112	3.8

% change from 2014/15 to 2015/16

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	3 834 096	3 909 663	4 179 598	4 486 740	4 383 211	4 425 721	4 611 369	4 911 835	5 157 458	4.2
Compensation of employees	3 171 127	3 145 076	3 298 299	3 701 084	3 624 317	3 653 107	3 860 431	4 096 430	4 301 252	5.7
Goods and services	662 564	764 358	880 346	785 656	758 894	771 763	750 938	815 405	856 207	(2.7)
Interest and rent on land	405	229	953	—	—	851	—	—	—	(100.0)
Transfers and subsidies to:	10 230	50 062	76 725	11 619	59 570	65 229	52 153	17 311	18 177	(20.0)
Households	10 230	50 062	76 725	11 619	59 570	65 229	52 153	17 311	18 177	(20.0)
Payments for capital assets	15 928	19 291	34 051	32 425	33 425	30 465	28 151	21 407	22 477	(7.6)
Buildings and other fixed structures	—	—	—	—	2 000	1 500	—	—	—	(100.0)
Machinery and equipment	15 928	19 291	33 891	32 425	31 425	28 965	28 151	21 407	22 477	(2.8)
Software and other intangible assets	—	—	160	—	—	—	—	—	—	—
Payments for financial assets	—	—	13 707	—	—	—	—	—	—	—
Total economic classification	3 860 254	3 979 016	4 304 081	4 530 784	4 476 206	4 521 415	4 691 674	4 950 553	5 198 112	3.8

% change from 2014/15 to 2015/16

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in tables 23 and 24 above. From 2011/12 to 2014/15, expenditure for this programme increased from R3.860 billion to a revised estimate of R4.521 billion due to ICS adjustments and the need to mitigate the spread of TB and the burden of diseases. The programme will grow by 3.8 per cent in 2015/16 from the revised estimates of R4.521 billion in 2014/15.

The budgets for Psychiatric/Mental Hospitals and Regional Hospitals grow by 7.2 per cent and 4.1 per cent, respectively. These growth rates are driven by the increase in the burden of disease.

Compensation of Employees increases by 5.7 per cent from a revised estimate of R3.653 billion in 2014/15 to R3.860 billion in 2015/16.

Expenditure on Goods and Services decreases by 2.7 per cent to R750.938 million in 2015/16 when compared to the revised estimate of R771.763 million in 2014/15 as a result of a portion of the NHLS function moving to the national department.

Transfers to Households decreases by 20 per cent in 2015/16 due to the high number of contingent liabilities associated with medico-legal claims that were paid in the current financial year.

The decrease of 7.6 per cent in Machinery and Equipment is due to the department reclassifying the lease of vehicles which are paid as finance leases in Payments for Capital Assets.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Provincial Hospital Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
National Core Standards self-assessment rate	New Indicator	80%	80%	100%
Quality improvement plan after self-assessment rate	new indicator	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	25%	60%	60%	80%
Patient Satisfaction Survey Rate	new indicator	80%	80%	100%
Patient satisfaction rate	70%	80%	85%	90%
Average length of stay	6 days	5.5 days	5.5 days	5.5 days
Inpatient bed utilisation rate	76.2%	75%	75%	75%
Mental health admission rate	43%	42%	41%	41%
Complaint resolution within 25 working days rate	88.30%	90%	90%	90%
Cataract surgery rate (Uninsured Population) (Regional	1050	1100	1150	1200

Table 25 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

8.5 Programme 5: Central Hospital Services

Provides tertiary health services and creates a platform for the training of health workers. The programme only has 1 sub-programme with the following objective:

Provincial Tertiary Hospital Services: Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Central Hospital Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Provincial Tertiary Services	627 075	657 170	774 269	786 007	796 341	811 405	803 770	838 458	890 973	(0.9)
Total payments and estimates	627 075	657 170	774 269	786 007	796 341	811 405	803 770	838 458	890 973	(0.9)

% change from 2014/15 to 2015/16

Table 27: Summary of departmental payments and estimates by economic classification: P5 – Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	553 070	587 390	661 377	669 266	678 821	698 692	718 912	752 150	800 350	2.9
Compensation of employees	141 107	179 833	213 019	224 971	226 867	229 039	242 387	255 476	268 250	5.8
Goods and services	411 962	407 554	448 358	444 295	451 954	469 624	476 525	496 674	532 100	1.5
Interest and rent on land	1	3	—	—	—	29	—	—	—	(100.0)
Transfers and subsidies to:	—	—	5	13 112	2 212	2 212	—	—	—	(100.0)
Households	—	—	5	13 112	2 212	2 212	—	—	—	(100.0)
Payments for capital assets	74 005	69 780	112 887	103 629	115 308	110 501	84 858	86 308	90 623	(23.2)
Buildings and other fixed structures	11 423	23 158	858	—	6 000	6 000	—	—	—	(100.0)
Machinery and equipment	62 582	46 622	112 029	103 629	109 308	104 501	84 858	86 308	90 623	(18.8)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	627 075	657 170	774 269	786 007	796 341	811 405	803 770	838 458	890 973	(0.9)

% change from 2014/15 to 2015/16

Tables 26 and 27 above show that expenditure increased from R627.075 million in 2011/12 to a revised estimate of R811.405 million in 2014/15. Over the MTEF, allocations grow from R803.770 million to R890.973 million. Comparing the 2014/15 revised estimates with the 2015/16 allocations shows a decrease of 0.9 per cent as a result of a reduction in the NTSG grant.

The major cost drivers for the programme are Compensation of Employees and Goods and Services. Expenditure on Compensation of Employees grows by 5.8 per cent and Goods and Services increases by 1.5 per cent when the 2014/15 revised estimates are compared with the 2015/16 estimates.

Expenditure for Payments of Capital Assets in 2015/16 decreases by 23.2 per cent due to the reduction in the NTSG grant.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P5: Central Hospital Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
National Core Standards self-assessment rate	New Indicator	100%	100%	100%
Quality improvement plan after self-assessment rate	New Indicator	100%	100%	100%
Patient Satisfaction Survey Rate	New Indicator	90%	90%	90%
Patient satisfaction rate	70%	80%	85%	90%
Average length of stay	6 days	5.5 days	5.5 days	5.5 days
Inpatient bed utilisation rate	76.20%	75%	75%	75%
Expenditure per patient day equivalent (PDE)				
Complaints resolution rate	New Indicator	80%	85%	90%
Complaint resolution within 25 working days rate	88.30%	90%	90%	90%

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures on how well the institutions are performing. It is envisaged that the performance will improve over the 2015 MTEF.

8.6 Programme 6: Health Sciences and Training

Provides training and development services to actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at under-graduate and post-basic level. The target group includes actual and potential employees;
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at post and undergraduate levels;
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

Table 29: Summary of departmental payments and estimates sub-programme: P6 – Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Nursing Training Colleges	296 131	290 229	293 489	319 948	288 753	287 763	305 418	328 822	345 263	6.1
2. Ems Training College	2 650	4 435	4 872	5 904	14 204	13 842	14 233	14 799	15 539	2.8
3. Bursaries	71 060	86 866	86 631	121 629	174 584	174 944	134 829	138 527	145 453	(22.9)
4. Other Training	235 983	198 434	265 160	322 902	298 508	281 267	297 430	320 533	331 970	5.7
Total payments and estimates	605 824	579 964	650 152	770 384	776 050	757 816	751 910	802 681	838 225	(0.8)

% change from 2014/15 to 2015/16

Table 30: Summary of departmental payments and estimates by economic classification: P6 – Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	390 723	356 482	506 834	586 575	579 653	561 373	550 777	616 262	642 485	(1.9)
Compensation of employees	324 974	312 871	388 111	495 242	413 931	415 921	447 810	492 673	517 307	7.7
Goods and services	65 576	43 533	118 722	91 333	165 722	145 452	102 967	123 589	125 178	(29.2)
Interest and rent on land	173	77	1	–	–	–	–	–	–	–
Transfers and subsidies	196 368	216 311	123 173	149 106	176 547	177 205	182 727	166 300	174 615	3.1
Departmental agencies and accounts	–	5 709	6 331	36 473	9 281	9 281	27 900	36 143	37 950	200.6
Higher education institutions	115 764	68 780	–	–	–	–	25 000	–	–	–
Households	80 604	141 823	116 842	112 633	167 266	167 924	129 827	130 157	136 665	(22.7)
Payments for capital assets	18 712	7 171	10 019	34 703	19 850	19 238	18 405	20 119	21 125	(4.3)
Machinery and equipment	18 712	7 171	10 019	34 703	19 850	19 238	18 405	20 119	21 125	(4.3)
Payments for financial assets	21	–	10 126	–	–	–	–	–	–	–
Total economic classification	605 824	579 964	650 152	770 384	776 050	757 816	751 910	802 681	838 225	(0.8)

% change from 2014/15 to 2015/16

The summary of payments and estimates for Health Science and Training per sub-programme and economic classification are shown in tables 29 and 30 above. Total payments grew from R605.824 million in 2011/12 to a revised estimate of R757.816 million in 2014/15. Expenditure for the programme is estimated to decrease by 0.8 percent from a revised estimate of R757.816 million in 2014/15 to R751.910 million in 2015/16 as a result of the reduction in the HPTD grant.

The decrease of 29.2 per cent in 2015/16 under Goods and Services is due to the reprioritisation exercise undertaken in 2014/15 in order to fund the Cuban Doctor Programme.

Transfers to departmental agencies and accounts increase by 200.6 per cent as a result of the revised contribution to be made to the Health and Welfare Sector Education and Training (HWSETA). Transfers to Households decrease by 22.7 per cent which puts pressure on the Cuban Doctor Programme.

Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P6: Health Science and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of Bursaries awarded for first year medicine students	27	40	45	60
Number of Bursaries awarded for first year nursing students	1750	950	950	750

Table 31 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of bursaries awarded in the province.

8.7 Programme 7: Health Care Support Services

Renders support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services;
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

Table 32: Summary of departmental payments and estimates sub-programme: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Orthotic And Prosthetic Services	31 684	32 108	36 789	38 983	38 983	36 230	40 868	41 021	43 072	12.8
2. Medicine Trading Account	47 063	52 201	60 990	75 178	78 481	68 727	61 780	82 435	86 557	(10.1)
Total payments and estimates	78 747	84 309	97 779	114 161	117 464	104 957	102 648	123 456	129 629	(2.2)

% change from 2014/15 to 2015/16

Table 33: Summary of departmental payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	76 426	81 844	92 053	112 700	115 562	103 152	99 761	122 937	129 084	(3.3)
Compensation of employees	35 437	35 154	39 358	54 549	50 810	47 632	53 958	59 102	62 057	13.3
Goods and services	40 989	46 690	52 694	58 151	64 752	55 520	45 803	63 835	67 027	(17.5)
Interest and rent on land	–	–	1	–	–	–	–	–	–	–
Transfers and subsidies to:	270	111	–	–	341	304	200	–	–	(34.2)
Households	270	111	–	–	341	304	200	–	–	(34.2)
Payments for capital assets	2 051	2 354	2 180	1 461	1 561	1 501	2 687	519	545	79.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 051	2 354	2 180	1 461	1 561	1 501	2 687	519	545	79.0
Payments for financial assets	–	–	3 546	–	–	–	–	–	–	–
Total economic classification	78 747	84 309	97 779	114 161	117 464	104 957	102 648	123 456	129 629	(2.2)

% change from 2014/15 to 2015/16

Tables 32 and 33 above depict a summary of payments and estimates per sub programme and economic classification. Expenditure increased significantly from R78.747 million in 2011/12 to a revised estimate of R104.957 million in 2014/15. Over the 2015 MTEF, payments are projected to increase from R102.648 million in 2015/16 to R129.629 million in 2017/18. The budget for this programme will be used to improve the effectiveness of health systems by providing relevant support services to core service delivery areas.

The increase in Compensation of Employees of 13.3 per cent from 2014/15 to 2015/16 is as a result of the prioritised conversion of contracted employees to permanent employees. Goods and Services show a decrease of 17.5 per cent due to the reprioritisation of the budget for courier services under Programme 2 in the HIV/AIDS sub-programme. In addition, it was also used to fund mobile clinics.

Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P7: Health Care Support Services

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Percentage of eligible applicants supplied with wheelchairs	39.7%	50%	55%	60%
Percentage of eligible applicants supplied with hearing aids	63%	65%	65%	65%
Percentage of eligible applicants supplied with prostheses	42%	60%	60%	60%
Percentage of eligible applicants supplied with orthoses	139%	95%	95%	95%
Percentage of order fulfilment of essential drugs at the depots.	76%	85%	85%	85%
Tracer drugs stock-out rate at the depots	<11%	<5%	<5%	5%
Percentage supplies to depots received within contract lead time	85.3%	85%	85%	85%

Table 34 shows the selected service delivery measures for Healthcare and Support Services. Performance is measured by the efficiency of healthcare and support services such as the supply of wheelchairs, hearing

aids, prostheses and orthotic offered to patients. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

8.8 Programme 8: Health Facilities Management

Provides new health facilities, upgrades and maintains existing community health centres and PHC facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs.
- **Emergency Medical Rescue Services:** Oversees the construction of new and the refurbishment, upgrading and maintenance of existing EMS facilities.
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals.
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals.
- **Other facilities:** Focuses on the upgrade of all other facilities, including forensic pathology facilities and nursing colleges and schools.

Table 35: Summary of departmental payments and estimates sub-programme: P8 –Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Community Health Facilities	103 446	151 774	426 142	466 644	429 773	437 035	532 100	640 311	595 933	21.8
2. Emergency Medical Rescue Services	12 807	1 122	460	–	–	9	–	–	–	(100.0)
3. District Hospital Services	371 824	529 753	339 459	350 783	223 782	220 565	305 455	431 556	567 127	38.5
4. Provincial Hospitals Services	734 526	481 202	254 077	361 114	490 986	510 641	349 755	288 068	259 721	(31.5)
5. Other Facilities	22 441	28 317	110 019	28 985	62 985	56 469	22 997	17 000	23 000	(59.3)
Total payments and estimates	1 245 044	1 192 168	1 130 157	1 207 526	1 207 526	1 224 719	1 210 307	1 376 935	1 445 781	(1.2)

% change from 2014/15 to 2015/16

Table 36: Summary of departmental payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	371 943	576 052	502 412	384 047	436 583	443 753	313 649	335 699	364 184	(29.3)
Compensation of employees	7 096	7 575	7 628	14 800	6 800	9 611	10 000	14 000	18 000	4.0
Goods and services	357 180	566 907	492 678	369 247	429 783	433 837	303 649	321 699	346 184	(30.0)
Interest and rent on land	7 667	1 571	2 106	–	–	305	–	–	–	(100.0)
Transfers and subsidies to:	13	–	10 502	–	–	–	–	–	–	
Households	13	–	10 502	–	–	–	–	–	–	
Payments for capital assets	873 088	616 116	617 243	823 479	770 943	780 966	896 658	1 041 236	1 081 597	14.8
Buildings and other fixed structures	811 405	575 259	553 239	736 984	664 448	681 732	760 184	929 264	997 031	11.5
Machinery and equipment	61 683	40 857	64 004	86 495	106 495	99 234	136 474	111 972	84 566	37.5
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 245 044	1 192 168	1 130 157	1 207 526	1 207 526	1 224 719	1 210 307	1 376 935	1 445 781	(1.2)

% change from 2014/15 to 2015/16

Table 35 above shows the summary of payments and estimates per sub-programme. Total payments decreased from R1.245 billion in 2011/12 to a revised estimate of R1.225 billion in 2014/15. A decrease of 1.2 per cent is evident when comparing the 2014/15 revised estimates with the 2015/16 estimate.

Table 36 above shows the summary of payments and estimates for Health Facilities Management according to economic classification. The major cost driver for the programme is Payments for Capital Assets which shows growth of 14.8 per cent from the 2014/15 revised estimate to 2015/16. More significantly, the budget for Machinery and equipment increases by 37.5 per cent to cater for the commissioning of the Cecilia Makiwane Hospital.

Expenditure on Compensation of Employees increases by 4 per cent in 2015/16 from the 2014/15 revised estimate.

Expenditure on Goods and Services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a fluctuating trend from 2011/12 to the 2014/15 revised estimate. There is a 30 per cent decrease from the 2014/15 revised estimate of R433.837 million to the R303.649 million estimate for 2015/16.

Service Delivery Measures

Table 37: Selected service delivery measures for the programme: P8: Health Infrastructure Management

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of health Facilities that have undergone major refurbishment	New Indicator	19	17	15
Number of health Facilities that have undergone minor refurbishment	New Indicator	136	140	150
Number of SLA agreements signed with implementing agents	2	2	2	2

Table 39 shows the selected service delivery measures for Health Facilities Management. Performance hereunder is measured by the number of institutions upgraded, refurbished, commissioned and completed.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	757	1 662	1 252	1 147	1 196	1 196	1 146
2. District Health Services	30 148	27 237	29 153	29 289	28 987	28 987	28 437
3. Emergency Medical Services	1 845	2 003	2 084	2 224	2 624	2 624	3 424
4. Provincial Hospitals Services	13 415	14 701	12 148	12 453	12 626	12 626	12 426
5. Central Hospital Services	—	—	—	—	117	477	477
6. Health Sciences And Training	1 486	2 312	2 312	3 183	3 477	3 477	3 477
7. Health Care Support Services	163	188	191	177	183	183	183
8. Health Facilities Management	26	18	21	16	24	24	24
Total provincial personnel numbers	47 840	48 121	47 162	48 489	49 234	49 594	49 594
Total provincial personnel cost (R thousand)	9 480 557	9 827 471	10 698 250	11 687 924	12 393 421	12 949 834	13 603 614
Unit cost (R thousand)	198	204	227	241	252	261	274

1. Full-time equivalent

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2012, the department had 47 840 personnel on its payroll. The reason for the significant increase in personnel numbers over the MTEF is due to the envisaged appointment of EMS personnel and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The total cost of personnel grows steadily from R9.481 billion in 2011/12 to an estimated R13.604 billion 2017/18.

9.2 Personnel numbers and costs by component

Table 39: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	47 840	48 121	47 162	48 489	48 489	48 489	49 234	49 594	49 594
Personnel cost (R thousands)	9 480 557	9 827 471	10 698 250	11 608 363	11 647 569	11 687 924	12 393 421	12 949 834	13 603 614
Human resources component									
Personnel numbers (head count)	861	1 124	980	1 059	1 059	1 059	1 059	1 059	1 059
Personnel cost (R thousands)	174 786	174 807	174 781	174 742	174 742	174 742	174 742	174 742	174 742
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	499	651	568	614	614	614	614	614	614
Personnel cost (R thousands)	101 299	101 245	101 302	101 314	101 314	101 314	101 314	101 314	101 314
Head count as % of total for department	1.0%	1.4%	1.2%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
Personnel cost as % of total for department	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	0.7%
Full time workers									
Personnel numbers (head count)	43 482	42 432	42 202	43 816	43 816	43 816	43 059	43 059	43 059
Personnel cost (R thousands)	8 595 867	8 942 859	10 078 848	10 853 349	10 853 349	10 853 349	11 412 377	11 971 039	12 616 818
Head count as % of total for department	90.9%	88.2%	89.5%	90.4%	90.4%	90.4%	87.5%	86.8%	86.8%
Personnel cost as % of total for department	90.7%	91.0%	94.2%	93.5%	93.2%	92.9%	92.1%	92.4%	92.7%
Part-time workers									
Personnel numbers (head count)	155	202	176	191	191	191	191	191	191
Personnel cost (R thousands)	31 466	31 416	31 389	31 516	31 516	31 516	31 516	31 516	31 516
Head count as % of total for department	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Contract workers									
Personnel numbers (head count)	4 203	5 486	4 784	4 482	4 482	4 482	5 984	6 344	6 344
Personnel cost (R thousands)	853 224	853 196	588 013	803 059	803 059	803 059	874 528	947 279	955 280
Head count as % of total for department	8.8%	11.4%	10.1%	9.2%	9.2%	9.2%	12.2%	12.8%	12.8%
Personnel cost as % of total for department	9.0%	8.7%	5.5%	6.9%	6.9%	6.9%	7.1%	7.3%	7.0%

The table above shows personnel numbers and costs by component. The table above also shows that in the current financial year, the total number of staff is made up of 43 816 full time workers, 191 part-time workers and 4 482 contract workers.

9.3 Payments on training by programme

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Administration	13 367	22 319	3 890	2 675	2 675	2 675	3 206	3 206	3 366	19.9
Subsistence and travel	12 368	22 319	3 890	605	605	605	1 041	1 041	1 093	72.0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	999	–	–	2 070	2 070	2 070	2 165	2 165	2 273	4.6
2. District Health Services	40 995	48 401	28 205	20 514	20 514	20 514	21 458	21 458	22 531	4.6
Subsistence and travel	36 394	45 300	22 010	19 241	19 241	19 241	20 126	20 126	21 132	4.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	4 601	3 101	6 195	1 273	1 273	1 273	1 332	1 332	1 398	4.6
3. Emergency Medical Services	900	1 101	1 002	1 052	1 052	1 052	1 100	1 100	1 155	4.6
Subsistence and travel	900	987	1 002	1 052	1 052	1 052	1 100	1 100	1 155	4.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	114	–	–	–	–	–	–	–	–
4. Provincial Hospitals Services	4 480	5 283	14 983	12 238	12 238	12 238	12 801	12 801	13 441	4.6
Subsistence and travel	3 948	4 910	14 663	11 902	11 902	11 902	12 449	12 449	13 072	4.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	532	373	320	336	336	336	351	351	369	4.6
5. Central Hospital Services	268	4 561	6 000	5 226	5 226	5 226	5 466	5 466	5 740	4.6
Subsistence and travel	268	4 561	6 000	5 226	5 226	5 226	5 466	5 466	5 740	4.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	26 314	37 078	46 417	44 456	44 456	44 456	33 750	33 750	35 438	(24.1)
Subsistence and travel	16 132	22 540	9 899	10 394	10 394	10 394	30 518	30 518	32 044	193.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	10 182	14 538	36 519	34 062	34 062	34 062	3 232	3 232	3 393	(90.5)
7. Health Care Support Services	771	1 221	2 427	2 469	2 469	2 469	2 583	2 583	2 712	4.6
Subsistence and travel	732	1 176	2 427	2 469	2 469	2 469	2 583	2 583	2 712	4.6
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	39	45	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	87 095	119 964	102 924	88 630	88 630	88 630	80 364	80 364	84 382	(9.3)

% change from 2014/15 to 2015/16

9.4 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Number of staff	47 840	48 121	47 162	48 489	48 489	48 489	49 234	49 594	49 594	1.5
Number of personnel trained	16 825	31 555	57 908	42 208	42 208	42 208	45 315	45 315	47 581	7.4
of which										
Male	7 237	10 965	23 163	16 883	16 883	16 883	18 126	18 126	19 032	7.4
Female	9 588	20 590	34 745	25 325	25 325	25 325	27 189	27 189	28 548	7.4
Number of training opportunities	75	75	75	75	75	75	75	75	79	
of which										
Tertiary	11	11	11	11	11	11	11	11	12	
Workshops	45	45	45	45	45	45	45	45	47	
Seminars	19	19	19	19	19	19	19	19	20	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	406	485	–	–	–	–	–	–	–	
Number of interns appointed	30	30	360	400	400	400	400	400	420	
Number of learnerships appointed	146	42	200	500	500	500	500	500	525	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

% change from 2014/15 to 2015/16

Table 41 above shows the information on training in the department which differs year on year. In the 2015/16 year, the number of personnel targeted for training opportunities is 45 315.

9.5 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Health

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	81 144	106 911	113 695	107 803	138 064	139 135	146 505	155 324	164 641	5.3
Sale of goods and services produced by department (excluding capital assets)	81 002	106 724	113 423	107 103	137 364	139 135	146 505	155 324	164 641	5.3
Sales by market establishments	8 247	9 128	9 705	11 651	11 651	11 414	11 651	12 234	12 846	2.1
Administrative fees	901	1 116	1 163	1 406	1 406	–	1 476	1 550	1 628	
Other sales	71 854	96 480	102 555	94 046	124 307	127 721	133 378	141 540	150 168	4.4
Of which										
Health patient fees	51 956	75 672	57 846	75 284	99 567	99 177	114 109	121 715	129 352	15.1
Other (Specify)	8 401	8 009	7 796	6 349	12 327	11 777	6 599	6 902	7 247	(44.0)
Other (Specify)	11 497	12 799	11 099	12 413	12 413	16 767	12 670	12 923	13 569	(24.4)
Other (Specify)	–	–	25 814	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	142	187	272	700	700	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	297	5	100	100	105	–	–	–	(100.0)
Interest	–	297	5	100	100	105	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	361	–	–	–	–	–	–	–	–	
Land and sub-soil assets	361	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	7 106	7 230	10 709	4 320	10 236	9 932	10 235	10 235	10 235	3.1
Total departmental receipts	88 611	114 438	124 409	112 223	148 400	149 172	156 740	165 559	174 876	5.1

% change from 2014/15 to 2015/16

Department of Health

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	13 513 689	14 335 921	15 499 838	16 087 012	16 103 272	16 231 000	16 908 366	17 790 647	18 848 877	4.2
Compensation of employees	9 480 557	9 827 471	10 698 250	11 608 363	11 647 569	11 687 924	12 393 421	12 949 834	13 603 614	6.0
Salaries and wages	8 304 418	8 594 337	10 698 250	10 201 044	10 240 250	11 687 924	10 893 958	11 387 234	11 962 884	(6.8)
Social contributions	1 176 139	1 233 134	—	1 407 319	1 407 319	—	1 499 463	1 562 600	1 640 730	—
Goods and services	4 019 162	4 504 154	4 797 005	4 478 649	4 455 703	4 540 915	4 514 944	4 840 813	5 245 263	(0.6)
Administrative fees	3 832	2 055	6 254	2 147	2 147	7 210	1 483	1 602	1 682	(79.4)
Advertising	4 708	5 087	9 846	4 791	4 791	14 647	6 246	6 674	6 195	(57.4)
Assets less than the capitalisation threshold	41 592	47 463	44 634	49 511	50 215	45 433	54 311	46 920	46 662	19.5
Audit cost: External	20 141	19 806	21 064	32 537	32 537	25 169	25 897	28 750	30 188	2.9
Bursaries: Employees	464	2 722	3 615	5 344	20 653	8 537	7 514	11 268	11 831	(12.0)
Catering: Departmental activities	5 904	3 764	5 408	1 077	1 391	7 005	39	—	—	(99.4)
Communication (G&S)	90 250	109 226	88 290	106 658	71 073	103 668	98 293	118 291	124 044	(5.2)
Computer services	42 012	61 345	47 066	66 589	82 566	50 245	63 315	64 208	67 419	26.0
Consultants and professional services: Business and advisory services	188 441	147 850	115 550	94 727	95 939	104 324	92 926	57 019	59 870	(10.9)
Consultants and professional services: Infrastructure and planning	66	93	595	5 227	5 227	20	-0	-0	-0	(101.4)
Consultants and professional services: Laboratory services	393 246	464 681	634 641	542 494	550 153	535 742	430 571	518 355	544 403	(19.6)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	51 564	44 988	59 736	19 601	19 601	19 769	12 270	13 154	13 812	(37.9)
Contractors	346 614	164 990	85 742	32 556	32 556	33 129	42 485	43 146	45 520	28.2
Agency and support / outsourced services	171 517	364 293	246 677	365 883	395 846	400 595	406 610	418 057	440 375	1.5
Entertainment	149	140	307	266	266	278	61	65	68	(78.0)
Fleet services (including government motor transport)	99 510	151 367	209 042	254 494	209 605	241 909	293 318	308 287	323 701	21.3
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	13 562	—	—	479	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	132 862	140 226	131 645	151 094	148 767	137 637	154 856	187 568	198 521	12.5
Inventory: Fuel, oil and gas	53 582	54 347	59 251	71 483	71 483	53 415	65 249	68 899	72 343	22.2
Inventory: Learner and teacher support material	—	3	33	—	—	37	—	—	—	(100.0)
Inventory: Materials and supplies	17 896	17 436	10 824	11 848	11 848	9 234	10 451	8 683	9 118	13.2
Inventory: Medical supplies	438 442	446 168	532 256	522 491	523 031	465 727	534 878	595 502	773 631	14.8
Inventory: Medicine	861 342	1 030 925	1 087 062	1 123 632	1 047 666	1 093 018	1 221 568	1 336 758	1 411 138	11.8
Medsas inventory interface	—	—	—	—	—	4 598	—	—	—	(100.0)
Inventory: Other supplies	—	—	—	—	—	32 084	—	—	—	(100.0)
Consumable supplies	121 366	119 246	119 737	133 033	133 033	122 332	145 922	145 971	153 270	19.3
Consumable: Stationery, printing and office supplies	46 916	50 763	44 146	56 247	56 247	50 108	44 986	56 768	58 853	(10.2)
Operating leases	434 198	41 088	104 507	63 249	77 320	81 660	80 075	72 985	76 634	(1.9)
Property payments	324 712	801 522	947 210	642 829	687 385	658 826	598 712	599 703	637 199	(9.1)
Transport provided: Departmental activity	891	1 256	1 452	1 108	1 108	3 540	407	436	458	(88.5)
Travel and subsistence	71 649	170 530	108 802	68 486	67 941	123 710	48 844	56 063	58 866	(60.5)
Training and development	17 013	8 212	17 255	17 597	17 597	28 953	26 453	38 944	40 891	(8.6)
Operating payments	25 069	24 300	33 251	29 865	35 926	56 589	45 822	35 534	37 311	(19.0)
Venues and facilities	13 214	8 262	7 321	1 785	1 785	16 621	1 384	1 202	1 262	(91.7)
Rental and hiring	—	—	224	—	—	4 667	—	—	—	(100.0)
Interest and rent on land	13 970	4 296	4 583	—	—	2 161	—	—	—	(100.0)
Interest	13 970	4 296	4 583	—	—	2 161	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	310 300	394 486	387 171	229 836	373 198	390 540	332 493	239 447	248 431	(14.9)
Provinces and municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	42 412	24 428	40 541	60 859	80 908	31 055	48 740	63 283	66 447	56.9
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	42 412	24 428	40 541	60 859	80 908	31 055	48 740	63 283	66 447	56.9
Higher education institutions	133 974	101 770	46 759	—	—	—	25 000	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	133 914	260 361	276 669	158 878	275 395	341 714	244 685	171 007	179 557	(28.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	133 914	260 361	276 669	158 878	275 395	341 714	244 685	171 007	179 557	(28.4)
Payments for capital assets	1 068 184	872 088	1 073 406	1 192 164	1 202 573	1 191 218	1 255 054	1 410 795	1 465 644	5.4
Buildings and other fixed structures	830 211	598 417	554 097	736 984	672 448	689 232	760 184	929 264	997 031	10.3
Buildings	830 211	598 417	553 239	736 984	672 448	689 232	760 184	929 264	997 031	10.3
Other fixed structures	—	—	858	—	—	—	—	—	—	—
Machinery and equipment	237 973	273 671	518 661	454 432	529 377	501 553	494 870	481 531	468 613	(1.3)
Transport equipment	—	3 819	29 496	197 034	197 034	230 191	216 563	238 819	250 760	(5.9)
Other machinery and equipment	237 973	269 851	489 165	257 398	332 343	271 362	278 307	242 712	217 853	2.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	648	748	748	433	—	—	—	(100.0)
Payments for financial assets	109	17	87 840	—	—	—	—	—	—	—
Total economic classification	14 892 282	15 602 512	17 048 255	17 509 012	17 679 043	17 812 758	18 495 913	19 440 889	20 562 952	3.8

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	539 910	523 425	554 049	620 296	621 849	616 654	617 583	651 546	682 869	0.2
Compensation of employees	288 964	288 929	326 729	356 813	377 660	380 977	388 061	431 702	453 287	1.9
Salaries and wages	288 964	254 169	326 729	304 414	325 261	380 977	333 781	372 637	391 269	(12.4)
Social contributions	–	34 760	–	52 399	52 399	–	54 280	59 065	62 018	
Goods and services	248 266	232 698	225 820	263 483	244 189	235 265	229 522	219 844	229 582	(2.4)
Administrative fees	1 123	974	626	1 266	1 266	1 334	324	385	404	(75.7)
Advertising	274	866	2 494	985	985	7 815	1 227	375	394	(84.3)
Assets less than the capitalisation threshold	531	654	2 100	3 751	3 751	1 712	3 411	6 302	6 617	99.3
Audit cost: External	20 119	19 788	21 064	32 537	32 537	25 169	25 897	28 750	30 188	2.9
Bursaries: Employees	2	–	83	–	–	30	–	–	–	(100.0)
Catering: Departmental activities	300	348	425	819	1 133	925	39	–	–	(95.8)
Communication (G&S)	20 147	14 760	14 442	52 570	16 985	37 382	42 547	53 946	56 643	13.8
Computer services	26 306	48 634	34 827	48 140	64 117	43 306	45 061	34 353	36 071	4.1
Consultants and professional services: Business and advisory services	69 492	55 327	32 673	52 283	52 283	34 712	28 605	26 674	28 008	(17.6)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	1 000	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	26 266	43 851	59 646	19 568	19 568	19 649	12 236	10 096	10 601	(37.7)
Contractors	603	856	457	–	–	816	1 299	1 359	1 427	59.2
Agency and support / outsourced services	304	258	1 173	13 365	13 365	11 492	14 089	14 737	15 474	22.6
Entertainment	143	136	280	42	42	70	0	–	–	(99.3)
Fleet services (including government motor transport)	13 022	3 934	7 730	13 885	13 885	13 031	13 978	14 911	15 657	7.3
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	9	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	108	–	484	508	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	73	57	121	–	–	197	–	–	–	(100.0)
Inventory: Medical supplies	–	9	–	1 163	1 163	1 153	–	–	–	(100.0)
Inventory: Medicine	–	–	12 158	–	–	12	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	942	339	1 901	2 318	2 318	1 993	2 595	2 714	2 850	30.2
Consumable: Stationery, printing and office supplies	4 462	3 648	2 909	5 558	5 558	5 869	6 962	7 441	6 559	18.6
Operating leases	48 645	12 765	2 915	8 683	8 683	7 765	9 152	7 590	7 970	17.9
Property payments	738	120	146	–	–	1 704	5 000	–	–	193.4
Transport provided: Departmental activity	–	–	–	480	480	480	0	–	–	(100.0)
Travel and subsistence	12 368	22 480	25 929	2 591	2 591	15 708	3 481	6 988	7 337	(77.8)
Training and development	999	1 574	66	2 070	2 070	797	1 165	1 219	1 280	46.2
Operating payments	1 324	1 095	1 253	1 332	1 332	1 705	11 373	1 436	1 508	567.1
Venues and facilities	83	226	392	77	77	331	81	84	88	(75.7)
Rental and hiring	–	–	1	–	–	–	–	–	–	
Interest and rent on land	2 680	1 798	1 500	–	–	412	–	–	–	(100.0)
Interest	2 680	1 798	1 500	–	–	412	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	275	2 361	19 577	1 327	3 119	2 295	1 388	1 452	1 525	(39.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	275	2 361	19 577	1 327	3 119	2 295	1 388	1 452	1 525	(39.5)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	275	2 361	19 577	1 327	3 119	2 295	1 388	1 452	1 525	(39.5)
Payments for capital assets	5 211	10 928	44 900	6 035	34 487	33 787	6 517	5 762	6 050	(80.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	5 211	10 928	44 412	5 287	33 739	33 354	6 517	5 762	6 050	(80.5)
Transport equipment	–	–	–	4 287	4 287	216	4 517	4 762	5 000	1991.2
Other machinery and equipment	5 211	10 928	44 412	1 000	29 452	33 138	2 000	1 000	1 050	(94.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	488	748	748	433	–	–	–	(100.0)
Payments for financial assets	88	17	823	–	–	–	–	–	–	
Total economic classification	545 484	536 731	619 349	627 658	659 455	652 736	625 488	658 760	690 444	(4.2)

% change from 2014/15 to 2015/16

Department of Health

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	7 150 396	7 761 365	8 337 559	8 547 309	8 547 738	8 644 845	9 152 005	9 565 832	10 196 341	5.9
Compensation of employees	5 164 809	5 491 540	5 963 706	6 357 396	6 453 082	6 449 235	6 866 055	7 078 884	7 435 816	6.5
Salaries and wages	4 514 287	4 793 592	5 963 706	5 607 510	5 703 196	6 449 235	6 050 742	6 234 278	6 548 980	(6.2)
Social contributions	650 522	697 949	—	749 886	749 886	—	815 313	844 606	886 836	—
Goods and services	1 982 659	2 269 206	2 373 831	2 189 913	2 094 656	2 195 046	2 285 950	2 486 948	2 760 525	4.1
Administrative fees	133	227	3 416	178	178	1 597	186	245	257	(88.3)
Advertising	3 612	3 852	6 501	271	271	5 642	394	2 462	2 585	(93.0)
Assets less than the capitalisation threshold	24 996	29 395	23 468	23 284	23 284	21 122	25 657	12 958	14 106	21.5
Audit cost: External	22	18	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	116	—	—	130	—	—	—	(100.0)
Catering: Departmental activities	3 368	2 946	4 139	—	—	4 035	0	—	—	(100.0)
Communication (G&S)	38 434	56 060	46 068	25 356	25 356	34 746	29 725	36 127	37 771	(14.4)
Computer services	1 470	2 914	2 413	6 854	6 854	1 203	5 091	16 598	17 428	323.2
Consultants and professional services: Business and advisory services	89 994	26 569	33 703	39 900	39 900	26 250	51 759	26 395	27 715	97.2
Consultants and professional services: Infrastructure and planning	—	—	595	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	322 435	335 855	475 996	311 306	311 306	380 416	244 804	354 144	371 949	(35.6)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	17 797	853	51	—	—	2	—	3 022	3 173	(115.4)
Contractors	15 880	13 410	8 794	10 114	10 114	6 053	9 053	10 138	10 645	49.6
Agency and support/outsourced services	35 742	217 163	63 657	144 156	124 334	170 614	159 272	167 602	177 397	(6.6)
Entertainment	6	4	11	—	—	—	0	—	—	—
Fleet services (including government motor transport)	29 300	45 213	63 708	28 826	28 826	58 600	46 192	41 145	43 202	(21.2)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	5 229	—	—	185	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	77 032	75 886	65 690	67 129	64 802	69 544	76 479	94 640	100 947	10.0
Inventory: Fuel, oil and gas	22 040	17 880	16 424	13 047	13 047	9 515	13 647	16 006	16 806	43.4
Inventory: Learner and teacher support material	—	—	5	—	—	—	—	—	—	—
Inventory: Materials and supplies	7 669	6 832	3 028	7 781	7 781	2 032	6 205	4 079	4 283	205.3
Inventory: Medical supplies	151 229	139 022	167 486	343 457	343 457	164 406	301 042	351 907	507 264	83.1
Inventory: Medicine	679 074	856 875	903 485	864 982	807 695	866 549	987 883	1 064 788	1 125 569	14.0
Medias inventory interface	—	—	—	—	—	4 598	—	—	—	(100.0)
Inventory: Other supplies	—	—	—	—	—	32 084	—	—	—	(100.0)
Consumable supplies	59 268	62 886	59 441	59 586	59 586	53 400	74 037	71 569	75 147	38.6
Consumable: Stationery, printing and office supplies	22 524	26 778	17 140	31 747	31 747	24 810	18 181	30 745	32 782	(26.7)
Operating leases	150 258	6 998	27 171	12 244	12 244	20 096	11 874	18 021	18 922	(40.9)
Property payments	176 283	263 939	316 118	151 504	136 228	128 585	172 805	129 188	135 647	34.4
Transport provided: Departmental activity	873	920	1 100	251	251	2 675	1	—	—	(100.0)
Travel and subsistence	36 394	66 852	46 001	41 411	40 866	54 250	22 804	20 804	21 844	(58.0)
Training and development	4 601	2 528	2 447	1 308	1 308	403	1 332	6 809	7 149	230.4
Operating payments	5 738	2 841	4 791	4 142	4 142	31 802	26 224	6 438	6 760	(17.5)
Venues and facilities	6 487	4 489	5 446	1 079	1 079	15 300	1 303	1 118	1 174	(91.5)
Rental and hiring	—	—	193	—	—	4 402	—	—	—	(100.0)
Interest and rent on land	2 928	618	22	—	—	564	—	—	—	(100.0)
Interest	2 928	618	22	—	—	564	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	103 076	123 784	155 250	52 018	128 755	139 927	93 249	51 480	51 066	(33.4)
Provinces and municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Municipalities	—	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	42 412	18 719	34 210	24 386	71 627	21 774	20 840	27 140	28 497	(4.3)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	42 412	18 719	34 210	24 386	71 627	21 774	20 840	27 140	28 497	(4.3)
Higher education institutions	18 210	32 990	46 759	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	42 454	64 147	51 079	17 533	40 233	100 382	58 340	19 183	20 142	(41.9)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	42 454	64 147	51 079	17 533	40 233	100 382	58 340	19 183	20 142	(41.9)
Payments for capital assets	31 794	68 480	124 802	74 730	78 568	71 716	93 031	83 487	83 671	29.7
Buildings and other fixed structures	7 383	—	—	—	—	—	—	—	—	—
Buildings	7 383	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 411	68 480	124 802	74 730	78 568	71 716	93 031	83 487	83 671	29.7
Transport equipment	—	3 819	29 496	58 569	58 569	55 458	68 757	63 653	66 836	24.0
Other machinery and equipment	24 411	64 661	95 306	16 161	19 999	16 258	24 274	19 834	16 836	49.3
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	41 911	—	—	—	—	—	—	—
Total economic classification	7 285 266	7 953 629	8 659 522	8 674 057	8 755 061	8 856 488	9 338 285	9 700 799	10 331 079	5.4

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	597 125	539 700	665 956	680 079	739 855	736 810	844 309	834 386	876 105	14.6
Compensation of employees	347 043	366 492	461 400	403 508	494 102	502 402	524 719	521 567	547 645	4.4
Salaries and wages	347 043	306 104	461 400	360 788	451 382	502 402	470 798	469 865	493 358	(6.3)
Social contributions	–	60 388	–	42 720	42 720	–	53 921	51 702	54 287	–
Goods and services	249 966	173 208	204 556	276 571	245 753	234 408	319 591	312 819	328 460	36.3
Administrative fees	1	–	–	–	–	–	–	–	–	–
Advertising	14	–	108	839	839	210	878	918	964	317.9
Assets less than the capitalisation threshold	175	1 071	2 162	1 803	1 803	2 353	886	1 973	2 072	(62.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	16	–	–	26	–	–	–	(100.0)
Catering: Departmental activities	61	17	156	–	–	399	–	–	–	(100.0)
Communication (G&S)	7 717	9 794	6 781	9 306	9 306	9 794	8 165	8 541	8 968	(16.6)
Computer services	282	25	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	299	56	16	–	–	108	–	–	–	(100.0)
Contractors	683	882	287	2 559	2 559	1 230	2 677	2 800	2 940	117.6
Agency and support / outsourced services	–	2 173	303	4 240	4 240	3 097	1 460	1 527	1 603	(52.9)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	51 837	74 480	125 790	182 822	137 933	150 436	210 465	213 104	223 759	39.9
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	3 772	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	1	–	–	–	(100.0)
Inventory: Fuel, oil and gas	3 235	1 355	593	23 990	23 990	8 718	23 726	23 759	24 947	172.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	219	2 793	474	–	–	2 318	–	–	–	(100.0)
Inventory: Medical supplies	2 949	2 263	4 055	8 908	8 908	6 404	10 456	10 937	11 484	63.3
Inventory: Medicine	722	645	473	–	–	2 275	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	3 547	4 067	1 306	3 877	3 877	7 742	4 055	4 242	4 454	(47.6)
Consumable: Stationery, printing and office supplies	1 855	2 557	1 719	1 108	1 108	1 661	1 159	1 212	1 273	(30.2)
Operating leases	171 892	11 183	43 331	30 892	44 963	25 025	49 381	37 464	39 337	97.3
Property payments	3 514	5 451	7 615	5 000	5 000	5 647	5 000	5 000	5 250	(11.5)
Transport provided: Departmental activity	–	–	–	175	175	175	183	191	201	4.6
Travel and subsistence	900	53 746	3 060	1 052	1 052	6 346	1 100	1 151	1 209	(82.7)
Training and development	–	82	2 511	–	–	–	–	–	–	–
Operating payments	38	569	28	–	–	57	–	–	–	(100.0)
Venues and facilities	26	–	–	–	–	133	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	253	–	–	–	(100.0)
Interest and rent on land	116	–	–	–	–	–	–	–	–	–
Interest	116	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	68	1 857	1 939	2 654	2 654	3 368	2 776	2 904	3 049	(17.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	68	1 857	1 939	2 654	2 654	3 368	2 776	2 904	3 049	(17.6)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	68	1 857	1 939	2 654	2 654	3 368	2 776	2 904	3 049	(17.6)
Payments for capital assets	47 395	77 968	127 324	115 702	148 431	143 044	124 746	151 957	159 555	(12.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	47 395	77 968	127 324	115 702	148 431	143 044	124 746	151 957	159 555	(12.8)
Transport equipment	–	–	–	114 497	114 497	139 516	122 486	150 639	158 171	(12.2)
Other machinery and equipment	47 395	77 968	127 324	1 205	33 934	3 528	2 260	1 318	1 384	(35.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	17 727	–	–	–	–	–	–	–
Total economic classification	644 588	619 525	812 946	798 435	890 940	883 222	971 832	989 247	1 038 709	10.0

% change from 2014/15 to 2015/16

Department of Health

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	3 834 096	3 909 663	4 179 598	4 486 740	4 383 211	4 425 721	4 611 369	4 911 835	5 157 458	4.2
Compensation of employees	3 171 127	3 145 076	3 298 299	3 701 084	3 624 317	3 653 107	3 860 431	4 096 430	4 301 252	5.7
Salaries and wages	2 645 510	2 752 283	3 298 299	3 226 388	3 149 621	3 653 107	3 373 981	3 584 335	3 763 552	(7.6)
Social contributions	525 617	392 792	—	474 696	474 696	—	486 450	512 095	537 700	
Goods and services	662 564	764 358	880 346	785 656	758 894	771 763	750 938	815 405	856 207	(2.7)
Administrative fees	39	32	31	148	148	110	205	214	225	86.7
Advertising	509	106	369	279	279	511	1 083	1 127	1 183	111.9
Assets less than the capitalisation threshold	4 823	5 056	7 640	9 611	9 611	10 630	10 053	10 463	10 986	(5.4)
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	68	—	—	43	—	—	—	(100.0)
Catering: Departmental activities	109	6	—	—	—	190	—	—	—	(100.0)
Communication (G&S)	22 986	26 584	19 399	15 871	15 871	19 771	14 351	14 999	15 749	(27.4)
Computer services	2 110	2 186	4 472	3 832	3 832	2 316	3 997	4 165	4 373	72.6
Consultants and professional services: Business and advisory services	74	61	15	—	—	519	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	66	93	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	17 837	62 354	68 057	66 933	66 933	36 662	60 947	54 794	57 565	66.2
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	6 995	49	23	33	33	10	35	36	38	245.2
Contractors	10 562	4 429	9 700	8 878	8 878	11 725	12 424	12 970	13 619	6.0
Agency and support/outsourced services	125 236	130 808	123 742	159 382	151 299	154 692	196 054	202 908	213 053	26.7
Entertainment	—	—	—	224	224	208	60	65	68	(71.0)
Fleet services (including government motor transport)	3 197	26 234	9 448	27 414	27 414	17 577	20 463	35 936	37 733	16.4
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	3 783	—	—	292	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	43 212	52 916	55 190	76 999	76 999	60 397	70 541	73 645	77 327	16.8
Inventory: Fuel, oil and gas	25 158	30 204	35 475	24 359	24 359	31 147	17 315	18 003	18 903	(44.4)
Inventory: Learner and teacher support material	—	3	—	—	—	—	—	—	—	
Inventory: Materials and supplies	6 899	6 519	5 805	2 307	2 307	3 191	2 413	2 574	2 703	(24.4)
Inventory: Medical supplies	78 975	109 949	123 165	74 148	74 148	91 745	69 142	75 654	79 437	(24.6)
Inventory: Medicine	97 577	98 175	120 633	156 658	137 979	129 448	119 349	153 296	160 961	(7.8)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	36 289	41 092	46 799	47 024	47 024	44 563	43 865	45 194	47 454	(1.6)
Consumable: Stationery, printing and office supplies	9 519	9 941	9 182	10 791	10 791	11 386	9 195	9 590	10 070	(19.2)
Operating leases	48 250	7 708	29 284	6 740	6 740	23 964	5 476	4 140	4 347	(77.2)
Property payments	115 737	139 623	199 745	80 920	80 920	109 330	79 589	80 620	84 651	(27.2)
Transport provided: Departmental activity	—	312	273	202	202	210	223	245	257	6.1
Travel and subsistence	3 948	7 763	5 901	8 402	8 402	7 432	3 449	9 842	10 334	(53.6)
Training and development	532	259	380	336	336	761	6 351	368	386	734.6
Operating payments	1 875	1 734	1 747	4 165	4 165	2 891	4 357	4 557	4 785	50.7
Venues and facilities	50	164	20	—	—	30	0	—	—	(99.5)
Rental and hiring	—	—	—	—	—	12	—	—	—	(100.0)
Interest and rent on land	405	229	953	—	—	851	—	—	—	(100.0)
Interest	405	229	953	—	—	851	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	10 230	50 062	76 725	11 619	59 570	65 229	52 153	17 311	18 177	(20.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	10 230	50 062	76 725	11 619	59 570	65 229	52 153	17 311	18 177	(20.0)
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	10 230	50 062	76 725	11 619	59 570	65 229	52 153	17 311	18 177	(20.0)
Payments for capital assets	15 928	19 291	34 051	32 425	33 425	30 465	28 151	21 407	22 477	(7.6)
Buildings and other fixed structures	—	—	—	—	2 000	1 500	—	—	—	(100.0)
Buildings	—	—	—	—	2 000	1 500	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	15 928	19 291	33 891	32 425	31 425	28 965	28 151	21 407	22 477	(2.8)
Transport equipment	—	—	—	12 657	12 657	15 486	13 345	14 065	14 768	(13.8)
Other machinery and equipment	15 928	19 291	33 891	19 768	18 768	13 479	14 806	7 342	7 709	9.8
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	160	—	—	—	—	—	—	
Payments for financial assets	—	—	13 707	—	—	—	—	—	—	
Total economic classification	3 860 254	3 979 016	4 304 081	4 530 784	4 476 206	4 521 415	4 691 674	4 950 553	5 198 112	3.8

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	553 070	587 390	661 377	669 266	678 821	698 692	718 912	752 150	800 350	2.9
Compensation of employees	141 107	179 833	213 019	224 971	226 867	229 039	242 387	255 476	268 250	5.8
Salaries and wages	141 107	164 900	213 019	197 043	198 939	229 039	213 175	224 686	235 920	(6.9)
Social contributions	–	14 933	–	27 928	27 928	–	29 213	30 790	32 330	
Goods and services	411 962	407 554	448 358	444 295	451 954	469 624	476 525	496 674	532 100	1.5
Administrative fees	–	–	170	–	–	2 727	–	–	–	(100.0)
Advertising	38	–	247	619	619	152	647	682	717	326.0
Assets less than the capitalisation threshold	2 054	1 609	2 811	6 255	6 255	3 878	6 543	6 896	7 241	68.7
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	38	29	196	–	–	312	–	–	–	(100.0)
Communication (G&S)	1	–	–	1 610	1 610	290	1 684	1 775	1 864	480.7
Computer services	69	1 181	295	450	450	395	471	496	521	19.2
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Infrastructure and planning	–	–	–	4 690	4 690	–	-0	-0	-0	
Consultants and professional services: Laboratory services	52 875	66 557	90 588	163 106	170 765	118 664	122 619	108 160	113 568	3.3
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	
Contractors	14 584	4 302	19 885	3 114	3 114	7 773	3 257	3 433	3 605	(58.1)
Agency and support / outsourced services	4 666	7 657	6 302	3 940	3 940	14 703	4 121	13 522	14 198	(72.0)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	290	–	–	2	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	12 581	11 424	10 765	6 966	6 966	7 587	7 746	18 705	19 640	2.1
Inventory: Fuel, oil and gas	3 116	4 853	6 754	10 007	10 007	3 992	10 467	11 033	11 584	162.2
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	2 595	53	801	1 039	1 039	1 151	1 087	1 145	1 203	(5.6)
Inventory: Medical supplies	191 084	177 606	215 541	79 557	79 557	170 502	139 333	140 799	158 431	(18.3)
Inventory: Medicine	83 956	75 181	50 318	101 992	101 992	94 728	114 336	118 674	124 608	20.7
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	11 398	7 109	6 951	12 592	12 592	10 508	13 631	14 907	15 653	29.7
Consumable: Stationery, printing and office supplies	4 203	2 730	4 830	3 485	3 485	3 429	3 645	3 842	4 034	6.3
Operating leases	4 681	–	181	524	524	477	548	3 710	3 895	14.8
Property payments	23 404	46 358	30 180	39 123	39 123	25 887	40 923	43 132	45 289	58.1
Transport provided: Departmental activity	18	24	79	–	–	–	–	–	–	
Travel and subsistence	268	632	805	5 226	5 226	2 236	5 466	5 762	6 050	144.5
Training and development	–	58	166	–	–	19	–	–	–	(100.0)
Operating payments	333	190	192	–	–	165	–	–	–	(100.0)
Venues and facilities	–	–	11	–	–	47	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	1	3	–	–	–	29	–	–	–	(100.0)
Interest	1	3	–	–	–	29	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	5	13 112	2 212	2 212	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	5	13 112	2 212	2 212	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	5	13 112	2 212	2 212	–	–	–	(100.0)
Payments for capital assets	74 005	69 780	112 887	103 629	115 308	110 501	84 858	86 308	90 623	(23.2)
Buildings and other fixed structures	11 423	23 158	858	–	6 000	6 000	–	–	–	(100.0)
Buildings	11 423	23 158	–	–	6 000	6 000	–	–	–	(100.0)
Other fixed structures	–	–	858	–	–	–	–	–	–	
Machinery and equipment	62 582	46 622	112 029	103 629	109 308	104 501	84 858	86 308	90 623	(18.8)
Transport equipment	–	–	–	–	2 841	9 169	2 972	–	–	(67.6)
Other machinery and equipment	62 582	46 622	112 029	100 788	106 467	95 332	81 886	86 308	90 623	(14.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	627 075	657 170	774 269	786 007	796 341	811 405	803 770	838 458	890 973	(0.9)

% change from 2014/15 to 2015/16

Department of Health

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	390 723	356 482	506 834	586 575	579 653	561 373	550 777	616 262	642 485	(1.9)
Compensation of employees	324 974	312 871	388 111	495 242	413 931	415 921	447 810	492 673	517 307	7.7
Salaries and wages	324 974	285 797	388 111	443 905	362 594	415 921	395 357	436 927	458 773	(4.9)
Social contributions	—	27 074	—	51 337	51 337	—	52 454	55 746	58 533	
Goods and services	65 576	43 533	118 722	91 333	165 722	145 452	102 967	123 589	125 178	(29.2)
Administrative fees	2 482	789	1 296	481	481	1 390	642	672	706	(53.8)
Advertising	108	26	214	577	577	86	—	—	—	(100.5)
Assets less than the capitalisation threshold	1 997	747	4 024	2 443	2 443	2 696	3 097	3 240	3 402	14.9
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	462	2 722	3 317	5 344	20 653	8 308	7 514	11 268	11 831	(9.6)
Catering: Departmental activities	2 016	406	489	258	258	898	—	—	—	(100.0)
Communication (G&S)	401	760	815	1 246	1 246	791	1 089	1 138	1 195	37.7
Computer services	5 615	—	—	3 078	3 078	55	3 220	3 368	3 536	5753.8
Consultants and professional services: Business and advisory services	900	1 409	1 054	2 544	3 756	220	12 562	3 950	4 148	5610.0
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	1 149	1 149	—	1 202	1 257	1 320	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	207	179	—	—	—	—	—	—	—	
Contractors	5 116	—	205	1 650	1 650	1 235	888	929	975	(28.1)
Agency and support / outsourced services	4 938	437	47 743	36 821	94 689	38 299	27 091	13 344	14 011	(29.3)
Entertainment	—	—	16	—	—	—	—	—	—	
Fleet services (including government motor transport)	2 058	1 418	2 145	743	743	1 890	1 435	2 487	2 611	(24.1)
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	389	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	90	94	99	
Inventory: Fuel, oil and gas	10	—	—	35	35	—	37	39	41	
Inventory: Learner and teacher support material	—	—	28	—	—	37	—	—	—	(100.0)
Inventory: Materials and supplies	114	25	383	—	—	120	—	—	—	(100.0)
Inventory: Medical supplies	179	2 397	4 082	—	—	13 620	324	339	356	(97.6)
Inventory: Medicine	6	3	1	—	—	2	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	1 377	1 191	1 776	4 919	4 919	1 889	3 498	3 659	3 842	85.2
Consumable: Stationery, printing and office supplies	2 591	3 383	7 329	2 774	2 774	2 206	5 032	3 146	3 303	128.1
Operating leases	5 574	1 325	809	1 764	1 764	3 677	912	955	1 003	(75.2)
Property payments	1 986	5 117	5 994	3 917	3 917	4 357	7 482	31 890	28 895	71.7
Transport provided: Departmental activity	—	—	—	—	—	—	0	—	—	
Travel and subsistence	16 132	16 901	23 143	6 394	6 394	34 848	8 431	8 322	8 738	(75.8)
Training and development	10 182	3 501	11 354	13 883	13 883	26 542	17 605	30 548	32 075	(33.7)
Operating payments	256	265	634	684	684	1 648	816	2 944	3 091	(50.5)
Venues and facilities	869	531	1 452	629	629	638	0	—	—	(100.0)
Rental and hiring	—	—	30	—	—	—	—	—	—	
Interest and rent on land	173	77	1	—	—	—	—	—	—	
Interest	173	77	1	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	196 368	216 311	123 173	149 106	176 547	177 205	182 727	166 300	174 615	3.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	5 709	6 331	36 473	9 281	9 281	27 900	36 143	37 950	200.6
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	5 709	6 331	36 473	9 281	9 281	27 900	36 143	37 950	200.6
Higher education institutions	115 764	68 780	—	—	—	—	25 000	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	80 604	141 823	116 842	112 633	167 266	167 924	129 827	130 157	136 665	(22.7)
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	80 604	141 823	116 842	112 633	167 266	167 924	129 827	130 157	136 665	(22.7)
Payments for capital assets	18 712	7 171	10 019	34 703	19 850	19 238	18 405	20 119	21 125	(4.3)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	18 712	7 171	10 019	34 703	19 850	19 238	18 405	20 119	21 125	(4.3)
Transport equipment	—	—	—	3 722	3 722	9 437	3 999	4 209	4 419	(57.6)
Other machinery and equipment	18 712	7 171	10 019	30 981	16 128	9 801	14 406	15 910	16 706	47.0
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	21	—	10 126	—	—	—	—	—	—	
Total economic classification	605 824	579 964	650 152	770 384	776 050	757 816	751 910	802 681	838 225	(0.8)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	76 426	81 844	92 053	112 700	115 562	103 152	99 761	122 937	129 084	(3.3)
Compensation of employees	35 437	35 154	39 358	54 549	50 810	47 632	53 958	59 102	62 057	13.3
Salaries and wages	35 437	30 414	39 358	47 090	43 351	47 632	46 572	51 108	53 663	(2.2)
Social contributions	–	4 740	–	7 459	7 459	–	7 386	7 994	8 394	–
Goods and services	40 989	46 690	52 694	58 151	64 752	55 520	45 803	63 835	67 027	(17.5)
Administrative fees	45	24	36	74	74	36	82	86	90	127.8
Advertising	45	46	–	1 173	1 173	140	1 227	283	297	776.4
Assets less than the capitalisation threshold	208	165	164	1 948	1 948	1 364	1 838	2 132	2 239	34.7
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	15	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	3	–	–	5	0	–	–	(99.9)
Communication (G&S)	551	1 270	785	699	699	894	731	1 765	1 853	(18.2)
Computer services	1 721	4 383	2 894	4 235	4 235	2 197	5 476	5 228	5 489	149.2
Consultants and professional services: Business and advisory services	–	303	–	–	–	500	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	20	–	–	–	(100.0)
Consultants and professional services: Laboratory services	99	–	–	–	–	–	–0	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	1 802	1 194	63	408	408	307	472	495	520	53.9
Agency and support / outsourced services	–	–	–	3 383	3 383	7 091	4 523	4 417	4 638	(36.2)
Entertainment	–	–	–	–	–	–	–0	–	–	–
Fleet services (including government motor transport)	85	88	220	804	804	375	786	704	739	109.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	57	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	37	–	–	–	–	–	–0	–	–	–
Inventory: Fuel, oil and gas	23	22	5	45	45	43	57	59	62	31.8
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	156	301	16	721	721	163	746	885	929	357.8
Inventory: Medical supplies	13 377	14 887	17 325	14 853	15 393	17 776	14 581	15 866	16 659	(18.0)
Inventory: Medicine	7	46	–6	–	–	4	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 000	1 584	1 087	1 823	1 823	2 042	3 213	3 466	3 639	57.3
Consumable: Stationery, printing and office supplies	662	830	659	732	732	648	757	792	832	16.8
Operating leases	3 205	238	250	1 415	1 415	312	1 632	992	1 042	423.0
Property payments	1 700	2 359	3 175	3 827	3 827	1 912	4 049	3 882	4 076	111.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	732	1 259	1 899	2 469	2 469	1 285	2 583	2 624	2 755	101.0
Training and development	39	97	112	–	–	356	–	–	–	(100.0)
Operating payments	15 495	17 593	23 935	19 542	25 603	18 050	3 052	20 159	21 167	(83.1)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–	–
Interest	–	–	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	270	111	–	–	341	304	200	–	–	(34.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	270	111	–	–	341	304	200	–	–	(34.2)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	270	111	–	–	341	304	200	–	–	(34.2)
Payments for capital assets	2 051	2 354	2 180	1 461	1 561	1 501	2 687	519	545	79.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 051	2 354	2 180	1 461	1 561	1 501	2 687	519	545	79.0
Transport equipment	–	–	–	461	461	909	487	519	545	(46.4)
Other machinery and equipment	2 051	2 354	2 180	1 000	1 100	592	2 200	–	–	271.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	3 546	–	–	–	–	–	–	–
Total economic classification	78 747	84 309	97 779	114 161	117 464	104 957	102 648	123 456	129 629	(2.2)

% change from 2014/15 to 2015/16

Department of Health

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	371 943	576 052	502 412	384 047	436 583	443 753	313 649	335 699	364 184	(29.3)
Compensation of employees	7 096	7 575	7 628	14 800	6 800	9 611	10 000	14 000	18 000	4.0
Salaries and wages	7 096	7 077	7 628	13 906	5 906	9 611	9 554	13 398	17 368	(0.6)
Social contributions	—	498	—	894	894	—	446	602	632	—
Goods and services	357 180	566 907	492 678	369 247	429 783	433 837	303 649	321 699	346 184	(30.0)
Administrative fees	9	9	679	—	—	16	43	—	—	168.8
Advertising	108	191	-87	48	48	91	790	827	56	768.1
Assets less than the capitalisation threshold	6 808	8 767	2 265	416	1 120	1 678	2 826	2 956	—	68.4
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	12	12	—	—	—	241	—	—	—	(100.0)
Communication (G&S)	13	-2	—	—	—	—	—	—	—	—
Computer services	4 439	2 022	2 165	—	—	773	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	27 981	64 181	48 105	—	—	42 123	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	537	537	—	—	—	—	—
Consultants and professional services: Laboratory services	—	-85	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	297 384	139 917	46 351	5 833	5 833	3 990	12 414	11 022	11 790	211.1
Agency and support/ outsourced services	631	5 797	3 757	596	596	607	—	—	—	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11	—	1	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	33	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	33	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	171	856	196	—	—	62	—	—	—	(100.0)
Inventory: Medical supplies	649	34	602	405	405	121	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	7 545	978	476	894	894	195	1 027	220	231	426.7
Consumable: Stationery, printing and office supplies	1 100	896	378	52	52	99	54	—	—	(45.5)
Operating leases	1 693	872	566	987	987	344	1 101	113	119	220.1
Property payments	1 350	338 555	384 237	358 538	418 370	381 404	283 865	305 991	333 391	(25.6)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	907	896	2 064	941	941	1 605	1 529	570	599	(4.7)
Training and development	660	113	219	—	—	75	—	—	—	(100.0)
Operating payments	10	13	671	—	—	271	—	—	—	(100.0)
Venues and facilities	5 699	2 852	—	—	—	142	—	—	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	7 667	1 571	2 106	—	—	305	—	—	—	(100.0)
Interest	7 667	1 571	2 106	—	—	305	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13	—	10 502	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	13	—	10 502	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	13	—	10 502	—	—	—	—	—	—	—
Payments for capital assets	873 088	616 116	617 243	823 479	770 943	780 966	896 658	1 041 236	1 081 597	14.8
Buildings and other fixed structures	811 405	575 259	553 239	736 984	664 448	681 732	760 184	929 264	997 031	11.5
Buildings	811 405	575 259	553 239	736 984	664 448	681 732	760 184	929 264	997 031	11.5
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	61 683	40 857	64 004	86 495	106 495	99 234	136 474	111 972	84 566	37.5
Transport equipment	—	—	—	—	—	—	—	972	1 021	—
Other machinery and equipment	61 683	40 857	64 004	86 495	106 495	99 234	136 474	111 000	83 545	37.5
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 245 044	1 192 168	1 130 157	1 207 526	1 207 526	1 224 719	1 210 307	1 376 935	1 445 781	(1.2)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	1 630 460	1 826 586	2 136 586	2 343 661	2 358 839	2 378 822	2 494 059	2 724 540	3 006 763	4.8
Compensation of employees	463 154	627 950	780 754	847 118	847 118	796 502	1 050 539	1 066 601	1 134 232	31.9
Salaries and wages	463 154	570 951	715 624	847 118	847 118	796 502	1 050 539	1 066 601	1 134 232	31.9
Social contributions	-	56 999	65 130	-	-	-	-	-	-	-
Goods and services	1 162 447	1 198 133	1 355 417	1 496 543	1 511 721	1 582 320	1 443 520	1 657 939	1 872 531	-8.8
Of which										
Administrative Fees	101	65	881	200	-	-	34	-	-	-
Advertising	564	1 618	6 435	1 783	1 783	1 685	856	1 854	2 058	-49.2
Assets less than the capitalisation	12 405	10 121	9 639	20 905	20 905	19 579	8 501	23 493	24 641	-56.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	10 555	895	16	15 807	15 807	39 838	-	-	-	-100.0
Catering: Departmental activities	2 037	1 842	3 342	4 128	4 487	4 078	26	5 176	7 683	-99.4
Communication (G&S)	577	41	2 035	2 350	2 350	2 268	2 232	2 836	2 971	-1.6
Computer services	5 103	4 002	2 459	4 885	4 885	4 669	4 730	961	962	1.3
Consultants and professional services:	-	24 987	13 800	-	2 121	-	-	-	-	-
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	264	-	5 690	4 690	4 610	-	5 171	5 429	-100.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	335 110	300 483	415 475	520 569	520 569	485 609	237 017	531 320	595 955	-51.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	105 187	11 703	20 326	5 050	5 050	4 852	3 811	8 889	9 323	-21.5
Agency and support / outsourced	10 781	9 150	57 241	42 538	39 169	36 554	89 754	19 386	19 646	145.5
Entertainment	-	-	15	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 070	-	2	601	601	559	4 887	6 530	8 057	773.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13 324	12 831	11 300	18 254	18 254	17 857	17 746	21 383	23 277	-0.6
Inventory: Fuel, oil and gas	3 145	4 853	6 754	10 007	10 007	9 836	10 467	11 033	11 584	6.4
Inventory: Learner and teacher support	-	-	-	-	-	-	-	540	567	-
Inventory: Materials and supplies	2 770	292	1 152	1 085	1 085	1 064	1 091	9 447	10 759	2.5
Inventory: Medical supplies	245 350	202 079	242 525	265 872	265 872	284 781	305 443	259 532	303 097	7.3
Inventory: Medicine	304 316	376 692	425 895	413 938	426 995	524 364	626 276	593 827	679 856	19.4
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18 954	13 338	12 006	25 561	25 567	28 667	20 305	30 514	33 282	-29.2
Inventory: Stationery and printing	8 208	8 008	7 247	11 777	11 989	11 225	11 454	17 480	18 283	2.0
Lease payments	23 275	3 339	4 776	6 374	6 374	6 096	1 311	8 017	8 390	-78.5
Property payments	25 291	193 114	81 229	39 655	39 655	38 959	52 818	43 612	45 777	35.6
Transport provided: Departmental activity	54	24	79	31	31	30	26	26	26	-12.3
Travel and subsistence	22 199	9 620	24 685	29 536	32 206	29 898	18 766	34 785	36 816	-37.2
Training and development	5 235	6 285	595	43 601	44 080	18 746	1 672	16 222	17 183	-91.1
Operating expenditure	731	505	1 753	1 065	1 065	988	23 031	516	542	2 230.0
Venues and facilities	6 105	1 982	3 574	5 281	6 124	5 510	1 267	5 350	6 368	-77.0
Rental and hiring	-	-	181	-	-	-	-	40	-	-
Interest and rent on land	4 859	503	415	-	-	-	-	-	-	-
Interest	4 859	503	415	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	173 831	197 209	103 710	47 651	34 594	31 650	45 840	24 000	27 000	44.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	34 210	47 651	34 594	31 650	20 840	24 000	27 000	-34.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	39 856	42 405	34 210	47 651	34 594	31 650	20 840	24 000	27 000	-34.2
Higher education institutions	133 975	101 770	46 759	-	-	-	25 000	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	53 034	22 741	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	53 034	22 741	-	-	-	-	-	-	-
Payments for capital assets	889 993	607 558	640 773	683 279	693 927	688 819	652 287	619 330	653 691	-5.3
Buildings and other fixed structures	743 501	546 120	469 608	559 231	561 231	573 555	480 632	468 000	534 785	-16.2
Buildings	743 501	546 120	469 608	559 231	561 231	573 555	480 632	468 000	534 785	-16.2
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	146 492	61 438	171 165	124 048	132 696	115 263	171 655	151 330	118 907	48.9
Transport equipment	-	158	402	-	-	-	2 972	10 000	12 000	-
Other machinery and equipment	146 492	61 280	170 763	124 048	132 696	115 263	168 683	141 330	106 907	46.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 694 284	2 631 353	2 881 069	3 074 591	3 087 360	3 099 291	3 192 186	3 367 871	3 687 454	3.0

% Change from 2014/15 to 2015/16

Department of Health

Table B.3A: Conditional grant payments and estimates by economic classification: CG HIV/AIDS

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	835 021	965 107	1 184 525	1 378 474	1 391 531	1 401 348	1 549 799	1 731 790	1 951 178	11
Compensation of employees	235 877	378 870	418 236	433 516	433 516	396 618	643 833	607 050	646 508	62
Salaries and wages	235 877	340 265	375 862	433 516	433 516	396 618	643 833	607 050	646 508	62
Social contributions	-	38 605	42 374	-	-	-	-	-	-	-
Goods and services	599 144	586 237	766 289	944 958	958 015	1 004 730	905 966	1 124 740	1 304 670	(10)
Of which										
Administrative Fees	-	29	22	-	-	-	-	-	-	-
Advertising	399	561	6 025	794	794	727	-	837	1 000	(100)
Assets less than the capitalisation	7 695	3 643	3 291	13 815	13 815	12 639	-	14 561	15 289	(100)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	1 245	1 539	2 609	3 136	3 136	2 869	-	5 000	7 500	(100)
Communication (G&S)	-	12	129	457	457	418	-	481	505	(100)
Computer services	564	160	-	-	-	-	206	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	264	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	282 222	233 926	324 888	383 088	383 088	350 482	114 122	377 352	434 302	(67)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	575	406	266	1 039	1 039	951	-	4 500	4 725	(100)
Agency and support / outsourced	679	27	194	27 202	27 202	24 886	59 827	8 500	8 925	140
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	4 887	6 000	7 500	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	743	1 407	537	1 159	1 159	1 060	10 000	3 500	4 500	843
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36	107	26	-	-	-	-	-	-	-
Inventory: Medical supplies	52 273	22 160	22 960	129 590	129 590	118 560	166 033	136 588	163 417	40
Inventory: Medicine	220 357	301 511	375 578	333 766	346 823	445 559	511 940	507 924	589 658	15
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 435	3 041	3 812	1 986	1 986	1 817	5 576	4 500	6 000	207
Inventory: Stationery and printing	2 396	2 864	1 693	7 135	7 135	6 528	3 077	7 521	7 897	(53)
Lease payments	1 050	3 339	4 450	1 760	1 760	1 610	-	3 500	3 675	(100)
Property payments	5	336	156	19	19	18	-	21	22	(100)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 808	7 666	15 186	22 846	22 846	20 901	6 000	24 079	26 860	(71)
Training and development	3 865	1 261	120	12 169	12 169	11 133	-	14 500	16 500	(100)
Operating expenditure	97	188	659	357	357	327	23 031	376	395	6948
Venues and facilities	5 700	1 790	3 499	4 639	4 639	4 244	1 267	5 000	6 000	(70)
Rental and hiring	-	-	181	-	-	-	-	-	-	-
Interest and rent on land	-	-	0	-	-	-	-	-	-	-
Interest	-	-	0	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 067	75 395	83 377	47 651	34 594	31 650	20 840	24 000	27 000	(34)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	34 210	47 651	34 594	31 650	20 840	24 000	27 000	(34)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	39 856	42 405	34 210	47 651	34 594	31 650	20 840	24 000	27 000	(34)
Higher education institutions	18 211	32 990	46 759	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	2 408	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2 408	-	-	-	-	-	-	-
Payments for capital assets	13 148	-	31 390	23 112	23 112	17 145	6 426	19 800	24 000	(63)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 148	-	31 390	23 112	23 112	17 145	6 426	19 800	24 000	(63)
Transport equipment	-	-	-	-	-	-	-	10 000	12 000	-
Other machinery and equipment	13 148	-	31 390	23 112	23 112	17 145	6 426	9 800	12 000	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	906 236	1 040 502	1 299 292	1 449 237	1 449 237	1 450 143	1 577 065	1 775 590	2 002 178	9

% Change from 2014/15 to 2015/16

Table B.3B: Conditional grant payments and estimates by economic classification: CG Forensic Pathology

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	im-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	68 141	-	-	-	-	-	-	-	-	
Compensation of employees	45 312	-	-	-	-	-	-	-	-	
Salaries and wages	45 312	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	22 829	-	-	-	-	-	-	-	-	
Of which										
Administrative Fees		-	-	-	-	-	-	-	-	
Advertising	63	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	915	-	-	-	-	-	-	-	-	
Audit cost: External		-	-	-	-	-	-	-	-	
Bursaries: Employees		-	-	-	-	-	-	-	-	
Catering: Departmental activities	25	-	-	-	-	-	-	-	-	
Communication (G&S)	481	-	-	-	-	-	-	-	-	
Computer services		-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services		-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning		-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	13	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs		-	-	-	-	-	-	-	-	
Contractors	607	-	-	-	-	-	-	-	-	
Agency and support / outsourced	64	-	-	-	-	-	-	-	-	
Entertainment		-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 066	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Inventory: Food and food supplies		-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	29	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support		-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	1 662	-	-	-	-	-	-	-	-	
Inventory: Medicine	0	-	-	-	-	-	-	-	-	
Medsas inventory interface		-	-	-	-	-	-	-	-	
Inventory: Military stores		-	-	-	-	-	-	-	-	
Inventory: Other consumables	633	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	146	-	-	-	-	-	-	-	-	
Lease payments	15 936	-	-	-	-	-	-	-	-	
Property payments	528	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity		-	-	-	-	-	-	-	-	
Travel and subsistence	448	-	-	-	-	-	-	-	-	
Training and development		-	-	-	-	-	-	-	-	
Operating expenditure	211	-	-	-	-	-	-	-	-	
Venues and facilities		-	-	-	-	-	-	-	-	
Rental and hiring		-	-	-	-	-	-	-	-	
Interest and rent on land		-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	
Rent on land		-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds		-	-	-	-	-	-	-	-	
Provincial agencies and funds		-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities		-	-	-	-	-	-	-	-	
Municipal agencies and funds		-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds		-	-	-	-	-	-	-	-	
Public entities receiving transfers		-	-	-	-	-	-	-	-	
Higher education institutions		-	-	-	-	-	-	-	-	
Foreign governments and international		-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations		-	-	-	-	-	-	-	-	
Subsidies on production		-	-	-	-	-	-	-	-	
Other transfers		-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production		-	-	-	-	-	-	-	-	
Other transfers		-	-	-	-	-	-	-	-	
Non-profit institutions		-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits		-	-	-	-	-	-	-	-	
Other transfers to households		-	-	-	-	-	-	-	-	
Payments for capital assets	16 549	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	7 383	-	-	-	-	-	-	-	-	
Buildings	7 383	-	-	-	-	-	-	-	-	
Other fixed structures		-	-	-	-	-	-	-	-	
Machinery and equipment	9 166	-	-	-	-	-	-	-	-	
Transport equipment		-	-	-	-	-	-	-	-	
Other machinery and equipment	9 166	-	-	-	-	-	-	-	-	
Heritage assets		-	-	-	-	-	-	-	-	
Specialised military assets		-	-	-	-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	
Land and sub-soil assets		-	-	-	-	-	-	-	-	
Software and other intangible		-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	84 690	-	-	-	-	-	-	-	-	

% Change from 2014/15 to 2015/16

Table B.3C: Conditional grant payments and estimates by economic classification: CG Health Professionals Training and Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	58 191	53 794	162 846	187 123	189 244	177 241	179 430	213 212	226 566	1.23
Compensation of employees	33 762	44 032	102 843	136 143	136 143	126 718	153 801	189 529	200 901	21.37
Salaries and wages	33 762	41 100	97 344	136 143	136 143	126 718	153 801	189 529	200 901	
Social contributions	-	2 932	5 499	-	-	-	-	-	-	
Goods and services	24 429	9 762	60 003	50 980	53 101	50 523	25 629	23 683	25 665	(49.27)
Of which										
Administrative Fees	99	27	10	-	-	-	34	-	-	
Advertising	16	17	163	119	119	111	-	126	132	(100.00)
Assets less than the capitalisation	626	165	625	206	206	192	1 432	1 510	1 586	646.85
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	10 555	895	8	15 807	15 807	39 838	-	-	-	(100.00)
Catering: Departmental activities	717	169	234	961	961	894	-	150	158	(100.00)
Communication (G&S)	95	-	-	128	128	120	418	450	473	249.63
Computer services	30	-	-	47	47	44	385	420	441	780.07
Consultants and professional services: Business and advisory services	-	-	-	-	2 121	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	608	-	97	651	651	606	348	750	788	(42.60)
Agency and support / outsourced	4 830	437	47 744	-	-	-	16 915	-	-	
Entertainment	-	-	15	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	2	601	601	559	-	530	557	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	128	128	120	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	540	567	
Inventory: Materials and supplies	24	1	226	41	41	38	-	8 297	9 552	(100.00)
Inventory: Medical supplies	100	2 279	3 890	-	-	-	-	-	-	
Inventory: Medicine	3	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	49	8	399	210	210	196	452	460	483	131.13
Inventory: Stationery and printing	413	532	198	-	-	-	3 764	5 150	5 408	
Lease payments	-	-	-	583	583	542	205	250	263	(62.20)
Property payments	5	154	706	142	142	132	-	150	158	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	5 064	-	5 434	-	-	-	1 076	3 720	3 906	
Training and development	757	4 799	23	30 150	30 150	6 010	600	650	683	(90.02)
Operating expenditure	80	91	165	562	562	523	-	140	147	(100.00)
Venues and facilities	358	188	64	642	642	598	-	350	368	(100.00)
Rental and hiring	-	-	-	-	-	-	-	40	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	115 764	121 814	20 328	-	-	-	25 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	115 764	68 780	-	-	-	-	25 000	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	53 034	20 328	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	53 034	20 328	-	-	-	-	-	-	
Payments for capital assets	16 827	3 135	5 261	12 751	12 016	11 868	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	16 827	3 135	5 261	12 751	12 016	11 868	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	16 827	3 135	5 261	12 751	12 016	11 868	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	190 782	178 743	188 435	199 874	201 260	189 110	204 430	213 212	226 566	8.10

% Change from 2014/15 to 2015/16

Table B.3D: Conditional grant payments and estimates by economic classification: CG Health Facility Revitalisation Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	116 037	196 408	78 847	31 500	31 500	30 026	32 277	21 068	21 936	7.50
Compensation of employees	7 096	9 382	7 495	18 567	18 567	17 698	10 000	14 000	18 000	(43.50)
Salaries and wages	7 096	8 848	7 247	18 567	18 567	17 698	10 000	14 000	18 000	-43
Social contributions	-	534	248	-	-	-	-	-	-	-
Goods and services	104 083	186 523	70 937	12 933	12 933	12 328	22 277	7 068	3 936	80.70
Of which										
Administrative Fees	2	9	679	-	-	-	-	-	-	-
Advertising	48	191	-	250	250	238	209	209	209	(12.29)
Assets less than the capitalisation	1 115	2 977	1 285	629	629	600	526	526	526	(12.29)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	12	-	31	31	30	26	26	26	(12.29)
Communication (G&S)	-	-	-	155	155	148	130	130	130	(12.29)
Computer services	4 440	2 021	2 163	4 388	4 388	4 183	3 669	45	-	(12.29)
Consultants and professional services:	-	24 987	13 800	-	-	-	-	-	-	-
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	330	330	315	276	276	276	(12.29)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	88 813	6 968	57	246	246	234	206	206	206	(12.29)
Agency and support / outsourced	542	29	-	918	918	875	767	767	-	(12.29)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	113	129	100	5	5	5	4	4	4	(12.29)
Inventory: Medical supplies	231	34	105	92	92	88	77	77	77	(12.29)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 355	955	504	773	773	737	646	646	646	(12.29)
Inventory: Stationery and printing	1 050	897	379	1 157	1 157	1 103	967	967	944	(12.29)
Lease payments	1 692	-	145	667	667	636	558	558	558	(12.29)
Property payments	1 349	146 264	50 188	370	370	353	11 895	309	309	3272.74
Transport provided: Departmental activity	36	-	-	31	31	30	26	26	26	(12.29)
Travel and subsistence	611	902	1 225	1 464	1 464	1 396	1 224	1 224	-	(12.29)
Training and development	613	112	219	1 282	1 282	1 222	1 072	1 072	-	(12.29)
Operating expenditure	10	36	88	145	145	138	-	-	-	(100.00)
Venues and facilities	47	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	4 858	503	415	-	-	-	-	-	-	-
Interest	4 858	503	415	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	769 464	533 262	489 898	567 731	567 731	581 658	559 796	512 000	537 785	(3.76)
Buildings and other fixed structures	724 696	522 962	468 751	559 231	559 231	573 555	480 632	468 000	534 785	(16.20)
Buildings	724 696	522 962	468 751	559 231	559 231	573 555	480 632	468 000	534 785	(16.20)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	44 768	10 300	21 147	8 500	8 500	8 102	79 164	44 000	3 000	877.05
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	44 768	10 300	21 147	8 500	8 500	8 102	79 164	44 000	3 000	877.05
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	885 501	729 670	568 745	599 231	599 231	611 684	592 073	533 068	559 721	(3.21)

% Change from 2014/15 to 2015/16

Department of Health

Table B.3E: Conditional grant payments and estimates by economic classification: CG National Tertiary Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	553 070	587 512	661 200	707 722	707 722	731 625	718 912	752 150	800 349	(1.74)
Compensation of employees	141 107	179 957	213 025	231 728	231 728	227 776	242 387	255 476	268 250	6
Salaries and wages	141 107	165 030	196 010	231 728	231 728	227 776	242 387	255 476	268 250	6
Social contributions	-	14 927	17 015	-	-	-	-	-	-	-
Goods and services	411 962	407 555	448 175	475 994	475 994	503 849	476 525	496 674	532 099	(5.42)
Of which										
Administrative Fees	-	-	170	-	-	-	-	-	-	-
Advertising	38	-	247	619	619	608	647	682	717	6.41
Assets less than the capitalisation	2 054	1 609	2 813	6 255	6 255	6 148	6 543	6 896	7 241	6.41
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	29	197	-	-	-	-	-	-	-
Communication (G&S)	1	-	-	1 610	1 610	1 583	1 684	1 775	1 864	6.41
Computer services	69	1 181	296	450	450	442	471	496	521	6.41
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	4 690	4 690	4 610	-	5 171	5 429	(100.00)
Consultants and professional services: Laboratory services	52 875	66 557	90 587	137 151	137 151	134 812	122 619	153 692	161 377	(9.04)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	14 584	4 302	19 888	3 114	3 114	3 061	3 257	3 433	3 605	6.41
Agency and support / outsourced	4 666	7 657	6 303	3 940	3 940	3 873	4 121	4 344	4 561	6.41
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 581	11 424	10 763	16 966	16 966	16 677	7 746	17 883	18 777	(53.55)
Inventory: Fuel, oil and gas	3 116	4 853	6 754	10 007	10 007	9 836	10 467	11 033	11 584	6.41
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 595	53	800	1 039	1 039	1 021	1 087	1 145	1 203	6.41
Inventory: Medical supplies	191 084	177 606	215 356	136 190	136 190	166 134	139 333	122 868	139 603	(16.13)
Inventory: Medicine	83 956	75 181	50 317	80 172	80 172	78 805	114 336	85 903	90 198	45.09
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 482	7 109	7 240	22 592	22 592	25 913	13 631	24 907	26 153	(47.40)
Inventory: Stationery and printing	4 203	2 730	4 830	3 485	3 485	3 426	3 645	3 842	4 034	6.41
Lease payments	4 597	-	181	3 365	3 365	3 308	548	3 710	3 895	(83.43)
Property payments	23 404	46 360	30 179	39 123	39 123	38 456	40 923	43 132	45 289	6.41
Transport provided: Departmental activity	18	24	79	-	-	-	-	-	-	-
Travel and subsistence	268	632	806	5 226	5 226	5 137	5 466	5 762	6 050	6.41
Training and development	-	58	166	-	-	-	-	-	-	-
Operating expenditure	333	190	192	-	-	-	-	-	-	-
Venues and facilities	-	-	11	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	5	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	5	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	5	-	-	-	-	-	-	-
Payments for capital assets	74 005	69 780	112 886	78 285	88 619	76 950	84 858	86 308	90 624	10.28
Buildings and other fixed structures	11 422	23 158	857	-	2 000	-	-	-	-	-
Buildings	11 422	23 158	857	-	2 000	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	62 583	46 622	112 029	78 285	86 619	76 950	84 858	86 308	90 624	10.28
Transport equipment	-	158	402	-	-	-	2 972	-	-	-
Other machinery and equipment	62 583	46 464	111 627	78 285	86 619	76 950	81 886	86 308	90 624	6.41
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	627 075	657 292	774 091	786 007	796 341	808 575	803 770	838 458	890 973	(0.59)

% Change from 2014/15 to 2015/16

Table B.3F: Conditional grant payments and estimates by economic classification: CG National Health Insurance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	-	6 713	4 603	5 600	5 600	5 339	5 997	6 321	6 733	12.32
Compensation of employees	-	1	73	491	491	420	518	546	573	23.31
Salaries and wages	-	-	79	491	491	420	518	546	573	23.31
Social contributions	-	1	(6)	-	-	-	-	-	-	-
Goods and services	-	6 712	4 530	5 109	5 109	4 919	5 479	5 775	6 160	11.38
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	849	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	1 727	1 625	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	93	172	-	-	-	-	-	-	-
Communication (G&S)	-	29	1 906	-	-	-	-	-	-	-
Computer services	-	640	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	27	18	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	5 109	5 109	4 919	5 479	5 775	6 160	11.38
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	214	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2 222	45	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	911	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	208	550	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	4	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 381	1 338	1 400	2 449	1 198	1 207	1 223	1 283	0.77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 381	1 338	1 400	2 449	1 198	1 207	1 223	1 283	0.77
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 381	1 338	1 400	2 449	1 198	1 207	1 223	1 283	0.77
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	8 094	5 941	7 000	8 049	6 537	7 204	7 543	8 016	10.20

% Change from 2014/15 to 2015/16

Table B.3G: Conditional grant payments and estimates by economic classification: CG Integrated Grant for Provinces EPWP

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
				2014/15						
Current payments	-	1 000	3 000	2 000	2 000	2 000	2 644	-	-	32.17
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	1 000	3 000	2 000	2 000	2 000	2 644	-	-	32.17
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	1 000	3 000	2 000	2 000	2 000	2 644	-	-	32.17
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	1 000	3 000	2 000	2 000	2 000	2 644	-	-	32.17

% Change from 2014/15 to 2015/16

Table B.3H: Conditional grant payments and estimates by economic classification: Incentive EPWP

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	-	13 699	41 565	31 242	31 242	31 242	5 000	-	-	(84.00)
Compensation of employees	-	13 355	39 082	26 673	26 673	27 271	-	-	-	(100.00)
Salaries and wages	-	13 355	39 082	26 673	26 673	27 271	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	344	2 483	4 569	4 569	3 971	5 000	-	-	25.91
Of which										
Social Sector Expanded Public Works	-	-	-	200	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	130	-	359	285	-	-	-	(100.00)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	1 000	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	3 369	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	6	-	6	5	-	-	-	(100.00)
Inventory: Stationery and printing	-	74	147	-	212	168	-	-	-	(100.00)
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	212	1 484	-	2 670	2 464	5 000	-	-	102.92
Training and development	-	55	67	-	479	380	-	-	-	(100.00)
Operating expenditure	-	-	649	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	843	669	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	13 699	41 565	31 242	31 242	31 242	5 000	-	-	(84.00)

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							Date: Start	Date: Finish	2015/16
1. New infrastructure assets													
1	Clinic Medical Equipment + Furniture (New + Replacements)	Buffalo City	Community Health Facilities	Other	01/04/2010	Equitable share	HEALTH FACILITIES MANAGEMENT	-	10 716	8 862	21 400	24 680	29 616
2	Madwaleni Hospital: gway Clinic	Mbhashe	District Hospital Services	Other	01/04/2013	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	90	-	3 520	2 500	-	-
3	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Buffalo City	District Hospital Services	Other	01/04/2013	Equitable share	HEALTH FACILITIES MANAGEMENT	-	22 044	8 862	11 509	11 292	13 550
4	Nontyatyambo CHC	Buffalo City	Community Health Facilities	Other	10/05/2004	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 081	14 713	-	-	-
5	Project Management and Services (COEGA)	Buffalo City	Other facilities	Other	01/04/2013	Equitable share	HEALTH FACILITIES MANAGEMENT	24	30 000	-	9 000	11 000	13 000
6	Project Management and Services(PMT)	Buffalo City	Other facilities	Other	01/04/2013	Equitable share	HEALTH FACILITIES MANAGEMENT	-	31 200	-	7 000	6 000	10 000
7	Quality of Care; Madwaleni	Mbhashe	District Hospital Services	Other	01/04/2013	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	500	-	-
8	RSDP - Centuli Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2013	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	50	2 111	766	6 000	-	-
9	RSDP - Owele Clinic	Nyandeni	Community Health Facilities	Other	01/04/2013	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	50	9 000	342	6 000	4 000	-
10	Hamburg clinic replacement	King Sabata Dalindyebo	Community Health Facilities	Other	00-01/1900	Health Revitalisation	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	9 000	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. classrooms or facilities or square meters)							2015/16	2016/17	2017/18
11	isikhoba clinic replacement	Lukhanji	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	9 000	-
12	Khambi Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	5 000	-
13	Khutsong Hospital Upgrade	Matatiele	Provincial Hospital services	150 beds	00-011900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	5 969	32 000	40 000	60 000
14	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
15	Lady Grey Hospital Rehabilitation	Matatiele	Provincial Hospital services	30 beds	00-011900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	8 000	12 000	16 000
16	Modular Clinics (Good Hope, Mahlabini)	King Sabata Dalindyebo	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	-	-
17	Ngcizca clinic replacement	Buffalo City	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
18	Nkwenkwana clinic replacement	Lukhanji	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	9 000	-
19	Medical Equipment Radiology Equipment	Buffalo City	District Hospital Services	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	25 000	32 000	38 400
20	Flagstaff CHC	Ngquzha Hill	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	18 000	20 000	30 000
21	Meje CHC	Mbizana	Community Health Facilities	Other	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	18 000	20 000	30 000
22	Sipetu Hospital Upgrade	Alfred Nzo	District Hospital Services	100 beds	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	8 098	35 000	63 264	80 000
23	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	9 000	20 000	19 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	2016/17	2017/18
R'000													
24	St Barnabas - Psychiatric unit	King Sabata Dalindyebo	District Hospital Services	169 beds	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	22 000	40 000	45 000
25	Bolotwa Clinic	Chris Hani	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	11 000	-
26	Nyaniso CHC replacement	Alfred Ndzo	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	14 000	15 000	25 000
27	Office Capacitation - COE	EC:Whole Province	Provincial Hospital services	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	10 000	14 000	18 000
28	Office Capacitation Goods and Services	EC:Whole Province	Provincial Hospital services	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	2 500	3 068	3 721
29	Office Capacitation Machinery and Equipment	EC:Whole Province	Provincial Hospital services	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	4 000	3 000
30	Pilani Clinic	OR Tambo	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	7 000	-
31	St Lucy's	OR Tambo	District Hospital Services	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	17 000	30 000	55 000
32	Tabase Clinic	OR Tambo	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	50 000	-
33	Ugie CHC	Joe Gqabi	Community Health Facilities	Other	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	11 000	10 000
34	Cecilia Makiwane Hospital Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	708 beds	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	35 000	40 000	45 000
35	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Buffalo City	Provincial Hospital services	861 beds	00-011900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	22 175	20 000	45 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. classrooms or facilities or square meters)							2015/16	2016/17	2017/18
R'000					Date: Start	Date: Finish					2015/16	2016/17	2017/18
36	Clinic Medical Equipment + Furniture (New Replacements)	Buffalo City	Community Health Facilities	Other	01/04/2010	31/03/2014	Equitable share	-	-	-	21 400	24 860	29 616
Total New infrastructure assets								52 597	1 054 477	806 066	405 984	566 164	618 903
1	Cecilia Makiwane Hospital- Phase 3a - 3d: Student Nurses Training College & Accommodation including fees	Buffalo City	Provincial Hospital services	707 beds	01/05/2010	01/05/2012	Health Revitalisation Grant	25	153 900	1 097	-	50 114	-
2	Komant Hospital Laundry contract	Lukhanji	Provincial Hospital services	Other	01/12/2006	10/09/2013	Health Revitalisation Grant	250	-	-	1 000	-	-
3	RSDP Taylor Bequest General Hospital: Upgrading	Elundini	District Hospital Services	166 beds	01/08/2010	01/08/2012	Equitable share	-	-	74	10 491	22 000	30 000
4	RSDP - Dora Ngiza Hospital	Nelson Mandela	Provincial Hospital services	610 beds	00-01/1900	00-01/1900	Health Infrastructure Grant	-	-	3 037	-	42 000	55 000
5	RSDP - Khotsoong Hospital	Matatiele	District Hospital Services	150 beds	01/04/2014	31/03/2017	Health Infrastructure Grant	-	-	5 969	-	-	-
6	RSDP - Mjanyana Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Health Infrastructure Grant	331	-	2 455	-	-	-
7	RSDP - Nessie Knight Hospital	Mhlontlo	District Hospital Services	150 beds	01/10/2013	01/09/2016	Health Infrastructure Grant	331	-	2 401	25 000	40 000	55 000
8	St Elizabeths Hospital - Resource Centre	Nqazwa Hill	Provincial Hospital services	289 beds	01/07/2010	01/01/2012	Health Revitalisation Grant	-	-	28 847	22 000	15 000	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)									2015/16	2016/17	2017/18
R'000															
9	St Patricks Hospital Upgrading CAS/OPD, Maternity, etc.	Mbizana	District Hospital Services	141 beds	00-011900	00-011900	00-011900	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	300	347 136	170 777	40 000	40 000	-
10	Frontier Hospital Phase 3	Lukhanji	Provincial Hospital services	296 beds	25/05/2006	31/03/2009	31/03/2009	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	33 000	-	-
11	EMS District HQ: Elizabeth	Nelson Mandela	EMS	Other	01/04/2014	31/03/2017	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	7 289	24 016	25 000	30 000
12	EMS Satellite Base: Tombo	King Sabata Dalindyebo	EMS	Other	01/04/2014	31/03/2017	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	3 787	4 000	-	-
13	Glen Grey Hospital: Phase 3 & 4	Emalaheni	District Hospital Services	151 beds	00-011900	00-011900	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	24 545	-	-	-
14	Holy Cross Hospital: Upgrade Infrastructure	Ngquza Hill	District Hospital Services	224 beds	17/07/2003	02/02/2006	02/02/2006	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	10 000	28 177
15	Letitia Barn Clinic	Buffalo City	Community Health Facilities	Other	00-011900	00-011900	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	8 000	12 000	12 840
16	Mpindweni Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	00-011900	00-011900	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	10 000	-
17	Mthatha General Hospital: Upgrading	King Sabata Dalindyebo	Provincial Hospital Services	299 beds	01/04/2011	31/03/2012	31/03/2012	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	10 982	9 000	25 000	35 000
18	Cala Hospital Building Repairs and Maintenance	Sakhisizwe	District Hospital Services	92 beds	01/04/2014	31/03/2017	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	21	-	-	5 000	-	-
19	Tafelofe Hospital Building Repairs and Maintenance	Mnquma	District Hospital Services	161 beds	01/04/2014	31/03/2017	31/03/2017	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	45	-	-	200	-	-
20	Isilimela Upgrade	Port St Johns	District Hospital Services	100 beds	00-011900	00-011900	00-011900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	13 000	16 000	20 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	2016/17	2017/18
R'000					Date: Start	Date: Finish							
21	RSDP Mnyanya Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	22 286	35 000	50 000
22	Canzibe Hospital	Nyandeni	District Hospital Services	120 beds	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	11 000	18 000	26 000
23	Indwe Hospital	Chris Hani	District Hospital Services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	7 000	12 000	15 014
24	Qebe clinic replacement	Chris Hani	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	6 000	9 000	-
25	St Elizabeth Resource centre	OR Tambo	Provincial Hospital services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	22 000	15 000	-
26	St Elizabeth's Hospital Upgrade	OR Tambo	Provincial Hospital services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	35 000	45 000	55 000
27	TB Hospital - Jose Pearson Hospital	Nelson Mandela Metropolitan	Provincial Hospital services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	475	-	-
28	Marjorie Parrish Hospital	Cacadu	Provincial Hospital services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	560	-	-
29	Fencing and Guard Houses	EC:Whole Province	District Hospital Services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	25 000	40 000	40 000
30	All Saints Hospital Gate Way Clinic	Chris Hani	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	6 000	13 000	-
31	Thembisa Clinic	Joe Gqabi	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	6 000	11 000	-
32	Tsolo Clinic	Alfred Nzo	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	6 000	11 000	-
33	Empilweni CHC Upgrade	Joe Gqabi	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	7 000	18 000	15 000
34	Ngizela Clinic	Mquma	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	8 000	-	-
35	Greenville Hospital Upgrade	Bizana	District Hospital Services	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	8 000	13 000	23 000
36	Kwazakhele CHC	Nelson Mandela	Community Health Facilities	Other	00-01/1900	00-01/1900	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	8 000	12 000	20 000

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
											2015/16	2016/17	2017/18
R'000			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. classrooms or facilities or square meters)	Date: Start	Date: Finish					3 000	15 000	26 000
37	Dukumbana Building	EC:Whole Province	Other facilities	Other	00-011900	00-011900	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	-	-
38	Maclear Hospital Upgrade	Joe Gqabi	District Hospital Services	Other	00-011900	00-011900	HEALTH FACILITIES MANAGEMENT	-	-	-	3 500	15 000	26 000
Total Upgrades and additions								3 393	875 664	1 659 171	465 492	614 114	538 031
3. Rehabilitation and refurbishments													
1	CME - Minor building repairs Clinics	Buffalo City	Community Health Facilities	Other	01/04/2014	31/03/2017	Health Infrastructure Grant	-	-	2 040	-	-	-
2	CME - Minor building repairs District Hospitals	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	-	-	7 727	-	-	-
3	SS GIDA Hospital	Amatole	District Hospital Services	Other	00-011900	00-011900	Equitable share	-	-	-	1 000	23 000	-
4	Tikitiki clinic completion	OR Tambo	Community Health Facilities	Other	00-011900	00-011900	Equitable share	-	-	-	1 500	-	-
Total Rehabilitation and refurbishments								30	-	9 767	2 500	23 000	-
4. Maintenance and repairs													
1	Lift Maintenance	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	30	18 000	14 364	3 568	4 000	-
2	Landscape Maintenance Projects	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	-	-	2 189	-	-	-
3	Maintenance of Medical Equipment	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	47	-	11 490	26 878	33 254	36 580
4	Tower Hospital: Water/Fire Maintenance	Nkonkobe	Provincial Hospital services	400 beds	01/04/2014	31/03/2017	Equitable share	-	-	-	1 500	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)							2015/16	2016/17	2017/18
R'000													
5	Isilimela Water and Sanitation plant upgrade	Nyandeni	District Hospital Services	100 beds	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	15	-	846	1 000	-	-
6	Butterworth Hospital Building Repairs and Maintenance	Mnquma	District Hospital Services	260 beds	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	4 615	-	12 000	23 000
7	General Repairs and Maintenance Works in Health Facilities	Buffalo City	Community Health Facilities	Other	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	600	-	-	238 496	124 403	231 267
8	Cloete Joubert Hospital Building Maintenance and Repairs	Senqu	District Hospital Services	25 beds	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	25	-	-	5 000	-	-
9	Nompumelelo Hospital water and sanitation	Ngqushwa	District Hospital Services	100 beds	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	-	-
10	Tafelofefe Water and Sanitation plant upgrade	Amatole	District Hospital Services	Other	01/04/2014	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	-	-
11	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	707 beds	01/04/2014	Health Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	51 381	-	-
12	Flood Repair	EC:Whole Province	Other facilities	Other	01/04/2015	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	1 509	-	-
Total Maintenance and repairs											32 699	175 480	290 847
5. Infrastructure transfers - current													
Total Infrastructure transfers - current											-	-	-

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No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water: electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish				2015/16	2016/17	2017/18
R'000			Units (i.e. number of classrooms or facilities or square meters)								
Total Health Infrastructure									1 210 308	1 376 935	1 445 781

Table B. 7: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Category A	–	1 065	1 977	263	414	414	1 378	624	312	232.9
Buffalo City	–	1 065	1 977	–	151	151	433	–	–	186.8
Nelson Mandela	–	–	–	263	263	263	945	624	312	259.3
Category B	–	–	–	–	–	–	–	–	–	–
Camdeboo	–	–	–	–	–	–	–	–	–	–
Blue Crane Route	–	–	–	–	–	–	–	–	–	–
Ikwezi	–	–	–	–	–	–	–	–	–	–
Makana	–	–	–	–	–	–	–	–	–	–
Ndlambe	–	–	–	–	–	–	–	–	–	–
Sundays River Valley	–	–	–	–	–	–	–	–	–	–
Baviaans	–	–	–	–	–	–	–	–	–	–
Kouga	–	–	–	–	–	–	–	–	–	–
Koukamma	–	–	–	–	–	–	–	–	–	–
Mbhashe	–	–	–	–	–	–	–	–	–	–
Mnquma	–	–	–	–	–	–	–	–	–	–
Great Kei	–	–	–	–	–	–	–	–	–	–
Amahlathi	–	–	–	–	–	–	–	–	–	–
Ngqushwa	–	–	–	–	–	–	–	–	–	–
Nkonkobe	–	–	–	–	–	–	–	–	–	–
Nxuba	–	–	–	–	–	–	–	–	–	–
Inxuba Yethemba	–	–	–	–	–	–	–	–	–	–
Tsolwana	–	–	–	–	–	–	–	–	–	–
Inkwanca	–	–	–	–	–	–	–	–	–	–
Lukhanji	–	–	–	–	–	–	–	–	–	–
Intsika Yethu	–	–	–	–	–	–	–	–	–	–
Emalahleni	–	–	–	–	–	–	–	–	–	–
Engcobo	–	–	–	–	–	–	–	–	–	–
Sakhisizwe	–	–	–	–	–	–	–	–	–	–
Elundini	–	–	–	–	–	–	–	–	–	–
Senqu	–	–	–	–	–	–	–	–	–	–
Maletswai	–	–	–	–	–	–	–	–	–	–
Gariep	–	–	–	–	–	–	–	–	–	–
Ngquza Hill	–	–	–	–	–	–	–	–	–	–
Port St. Johns	–	–	–	–	–	–	–	–	–	–
Nyandeni	–	–	–	–	–	–	–	–	–	–
Mhlontlo	–	–	–	–	–	–	–	–	–	–
King Sabata Dalindyebo	–	–	–	–	–	–	–	–	–	–
Matatiele	–	–	–	–	–	–	–	–	–	–
Umzimvubu	–	–	–	–	–	–	–	–	–	–
Mbizana	–	–	–	–	–	–	–	–	–	–
Ntabankulu	–	–	–	–	–	–	–	–	–	–
Category C	–	6 863	21 225	9 836	16 481	17 357	12 691	4 533	2 115	(26.9)
Cacadu District Municipality	–	–	–	585	585	585	–	–	–	(100.0)
Amatole District Municipality	–	–	–	2 078	2 078	2 630	6 411	4 141	2 115	143.8
Chris Hani District Municipality	–	–	8 560	2 265	4 834	5 158	2 825	–	–	(45.2)
Joe Gqabi District Municipality	–	2 954	1 428	893	1 559	1 559	112	–	–	(92.8)
O.R. Tambo District Municipality	–	–	7 035	2 279	5 057	5 057	2 663	392	–	(47.3)
Alfred Nzo District Municipality	–	3 909	4 202	1 736	2 368	2 368	680	–	–	(71.3)
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	–	7 928	23 202	10 099	16 895	17 771	14 069	5 157	2 427	(20.8)

% change from 2014/15 to 2015/16

Department of Health

Table B. 10: Summary of hospitals budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Receipts	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	4 135 363	4 342 131	4 559 239	2.0
Transfer receipts from national	2 249 324	2 626 741	2 365 519	2 901 416	2 901 416	2 985 557	3 046 487	3 198 811	3 358 753	2.0
Equitable share	1 032 083	997 061	993 150	1 037 025	1 037 025	1 067 099	1 088 876	1 143 320	1 200 486	2.0
Conditional grants	168 085	100 911	93 552	56 921	56 921	58 572	59 767	62 755	65 893	2.0
<i>Comprehensive HIV and Aids Grant</i>	-	52 621	86 843	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	27 582	-	103 535	123 791	123 791	127 381	129 981	136 480	143 304	2.0
<i>Health Professions Training and Development Grant</i>	294 659	234 638	22 648	142 357	142 357	146 485	149 475	156 949	164 796	2.0
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	541 757	608 891	686 572	713 956	713 956	734 661	749 654	787 136	826 493	2.0
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	-
Total receipts	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	4 135 363	4 342 131	4 559 239	2.0
Payments	3 206 884	3 531 148	3 241 883	3 819 573	3 819 573	3 930 341	4 010 552	4 211 079	4 421 633	2.0
Current payments	2 492 587	2 721 027	2 235 503	2 980 646	2 980 646	3 067 085	3 129 678	3 286 162	3 450 470	2.0
Compensation of employees	714 286	809 938	1 006 056	838 927	838 927	863 256	880 873	924 917	971 163	2.0
Goods and services	-	-	-	-	-	-	-	-	-	-
<i>of which</i> ¹	-	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory Services</i>	164 744	151 511	142 237	93 154	93 154	95 855	97 812	102 702	107 837	2.0
<i>Contractors</i>	14 306	1 428	23 491	11 467	11 467	11 800	12 040	12 642	13 274	2.0
<i>Agency & support/outourced services</i>	6 248	13 681	29 810	66 043	66 043	67 958	69 345	72 812	76 453	2.0
<i>Medical supplies</i>	285 549	305 788	310 494	249 345	249 345	256 576	261 812	274 903	288 648	2.0
<i>Medicine</i>	129 013	123 061	117 289	90 139	90 139	92 753	94 646	99 378	104 347	2.0
<i>Other (Specify)</i> ²	114 426	214 469	382 735	328 779	328 779	338 314	345 218	362 479	380 603	2.0
Interest and rent on land	11	183	324	-	-	-	-	-	-	-
Transfers and subsidies to:	5 268	30 436	39 644	20 888	20 888	21 494	21 932	23 029	24 180	2.0
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 268	30 436	39 644	20 888	20 888	21 494	21 932	23 029	24 180	2.0
Payments for capital assets	69 255	62 218	77 142	97 980	97 980	100 821	102 879	108 023	113 424	2.0
Buildings and other fixed structures	641	8 547	424	-	-	-	-	-	-	-
Machinery and equipment	68 614	53 671	76 558	97 980	97 980	100 821	102 879	108 023	113 424	2.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	160	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-	-
Total Payments	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	4 135 363	4 342 131	4 559 238	2.0
Surplus/(deficit) before financing	-	-	0	-	-	-	0	(0)	1	-
Financing	-	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	0	-	-	-	0	(0)	1	-

% change from 2014/15 to 2015/16

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projection as at 31 March 2015	Projection as at 31 March 2016	Projection as at 31 March 2017	Projection as at 31 March 2018
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2638	2638	2638	2638	2638	2638	2638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	0	0	0	0	0	0	0
Total Nurses	4186	4186	4186	4186	4186	4186	4186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11 - 12	513	513	513	513	513	513	513
Levels: 10 - <	4349	4559	4559	4559	4559	4559	4559
Total hospital personnel numbers	10624	10834	10834	10834	10834	10834	10834
Total personnel cost (R thousand)	0	0	0	0	0	0	0
Unit cost (R thousand)	0	0	0	0	0	0	0

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.10C: Summary of hospital budgets - Name of Hospital: East London Hospital Complex

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Receipts	1 203 098	1 229 367	1 306 453	1 410 566	1 410 566	1 410 566	1 486 793	1 489 139	1 489 139	5.4
Transfer receipts from national	931 443	974 938	999 754	1 094 854	1 094 854	1 094 854	1 155 461	1 155 461	1 155 461	5.5
Equitable share	271 655	254 429	306 699	315 712	315 712	315 712	331 332	333 678	333 678	4.9
Conditional grants	49 372	31 388		33 590	33 590	33 590	35 636	36 705	36 705	6.1
<i>Comprehensive HIV and Aids Grant</i>	0		41 878	0	0	0	0	0	0	-
<i>Health Infrastructure Grant</i>	9 039	14 680		40 127	40 127	40 127	42 571	43 848	43 848	6.1
<i>Health Professions Training and Development Grant</i>	0			0	0	0	0	0	0	-
<i>Hospital Revitalisation Grant</i>	0			0	0	0	0	0	0	-
<i>National Health Insurance Grant</i>	213 244	208 361	264 821	241 994	241 994	241 994	253 125	253 125	253 125	4.6
<i>National Tertiary Services Grant</i>										-
<i>Nursing Colleges and Schools Grant</i>										-
Funds from Provincial Own Revenue										-
Total receipts	1 203 098	1 229 367	1 306 453	1 410 566	1 410 566	1 410 566	1 486 793	1 489 139	1 489 139	5.4
Payments	1 172 532	1 193 827	1 298 248	1 375 147	1 375 147	1 375 147	1 449 491	1 451 837	1 451 837	5.4
Current payments	890 098	904 581	902 175	1 080 620	1 080 620	1 080 620	1 138 242	1 138 242	1 138 242	5.3
Compensation of employees	282 220	289 066	396 065	294 527	294 527	294 527	311 249	313 595	313 595	5.7
Goods and services										-
<i>of which</i> ¹										-
<i>Consultants and professional services: Laboratory Services</i>	48 560	55 746	44 217	62 750	62 750	62 750	64 633	66 571	68 569	3.0
<i>Contractors</i>	7 698	62	3 424	875	875	875	956	956	956	9.3
<i>Agency & support/outourced services</i>	9 785	12 219	12 142							-
<i>Medical supplies</i>	90 497	88 832	89 512	105 303	105 303	105 303	110 740	120 897	131 359	5.2
<i>Medicine</i>	40 821	35 494	36 822	49 256	49 256	49 256	50 734	52 256	53 823	3.0
<i>Other (Specify)</i> ²	84 859	96 713	209 948	76 343	76 343	76 343	84 187	72 915	58 888	10.3
Interest and rent on land	214	180	8							-
Transfers and subsidies to:	2 166	10 607	6 143	8 197	8 197	8 197	8 817	8 817	8 817	7.6
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	2 166	10 607	6 143	8 197	8 197	8 197	8 817	8 817	8 817	7.6
Payments for capital assets	28 400	24 933	2 062	27 222	27 222	27 222	28 485	28 485	28 485	4.6
Buildings and other fixed structures										
Machinery and equipment	28 400	24 933	2 062	27 222	27 222	27 222	28 485	28 485	28 485	4.6
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 203 098	1 229 367	1 306 453	1 410 566	1 410 566	1 410 566	1 486 793	1 489 139	1 489 139	5.4
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-	-
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs :East London Hospital

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
% change from 2014/15 to 2015/16							
Unit cost (R thousand)	0	0	0	0	0	0	0

Department of Health

Table B.10D: Summary of hospital budgets - Name of Hospital: Port Elizabeth Hospital Complex

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Receipts										
Transfer receipts from national	1 382 697	1 350 306	1 400 473	1 395 976	1 395 976	1 395 976	1 469 487	1 469 487	1 469 487	5.3
Equitable share	1 090 570	1 076 452	1 117 759	1 094 854	1 094 854	1 094 854	1 155 461	1 155 461	1 155 461	5.5
Conditional grants	292 127	273 854	282 714	301 122	301 122	301 122	314 026	314 026	314 026	4.3
<i>Comprehensive HIV and Aids Grant</i>	65 337	30 411		23 923	23 923	23 923	24 640	24 640	24 640	3.0
<i>Health Infrastructure Grant</i>	0	65	44 112	0	0	0	0	0	0	-
<i>Health Professions Training and Development Grant</i>	9 197	15 295		35 205	35 205	35 205	36 261	36 261	36 261	3.0
<i>Hospital Revitalisation Grant</i>	726	2 320	27 617	0	0	0	0	0	0	-
<i>National Health Insurance Grant</i>	0		(6)	0	0	0	0	0	0	-
<i>National Tertiary Services Grant</i>	216 867	225 763	210 991	241 994	241 994	241 994	253 125	253 125	253 125	4.6
<i>Nursing Colleges and Schools Grant</i>						0				
Funds from Provincial Own Revenue										
Total receipts	1 382 697	1 350 306	1 400 473	1 395 976	1 395 976	1 395 976	1 469 487	1 469 487	1 469 487	5.3
Payments										
Current payments	1 343 237	1 311 588	1 378 005	1 360 414	1 360 414	1 360 414	1 431 108	1 431 108	1 431 108	5.2
Compensation of employees	957 122	953 947	974 795	1 062 067	1 062 067	1 062 067	1 119 038	1 119 038	1 119 038	5.4
Goods and services	386 043	357 641	403 185	298 347	298 347	298 347	312 070	312 070	312 070	4.6
<i>of which ¹</i>						0				
<i>Consultants and professional services: Laboratory Services</i>	80 847	58 614	63 333	63 000	63 000	63 000	68 170	68 170	68 170	8.2
<i>Contractors</i>	15 110	7 000	15 557	454	454	454	454	454	454	-
<i>Agency & support/outourced services</i>	2 583	1 090	1 155	16 588	16 588	16 588	17 085	17 085	17 085	3.0
<i>Medical supplies</i>	130 144	124 697	134 042	137 586	137 586	137 586	146 895	146 895	146 895	6.8
<i>Medicine</i>	60 287	60 836	54 061	67 630	67 630	67 630	69 122	69 122	69 122	2.2
<i>Other (Specify) ²</i>	97 072	105 404	135 037	92 677	92 677	92 677	95 599	95 599	95 599	3.2
Interest and rent on land	72		25			0				
Transfers and subsidies to:	4 964	10 585	22 044	7 887	7 887	7 887	9 435	9 435	9 435	19.6
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	4 964	10 585	22 044	7 887	7 887	7 887	9 435	9 435	9 435	19.6
Payments for capital assets	34 496	28 133	424	27 675	27 675	27 675	28 944	28 944	28 944	4.6
Buildings and other fixed structures	11 423	8 547	424							
Machinery and equipment	23 073	19 586		27 675	27 675	27 675	28 944	28 944	28 944	4.6
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 382 697	1 350 306	1 400 473	1 395 976	1 395 976	1 395 976	1 469 487	1 469 487	1 469 487	5.3
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	-
Financing										
Roll-overs										
<i>Other (Specify)</i>										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Summary of personnel numbers and costs :Port Elizabeth Hospital Complex

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
Professional							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
Total doctors	251	251	251	251	251	251	251
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
Total Nurses	1249	1249	1249	1249	1249	1249	1249
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1736	1736	1736
Total hospital personnel numbers	3530	3530	3530	3530	3530	3530	3530
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10D: Summary of hospital budgets - Name of Hospital: Mthatha Hospital Complex

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	on	2014/15		2015/16	2016/17	2017/18	
Receipts	954 553	958 804	1 011 303	1 203 854	1 203 854	1 203 854	1 266 229	1 266 229	1 266 229	5.2
Transfer receipts from national	737 097	724 696	752 473	882 947	882 947	882 947	931 824	931 824	931 824	5.5
Equitable share	217 456	234 108	258 830	320 907	320 907	320 907	334 405	334 405	334 405	4.2
Conditional grants	41 219	40 639		28 393	28 393	28 393	29 244	29 244	29 244	3.0
Comprehensive HIV and Aids Grant				0	0	0	0	0		-
Health Infrastructure Grant	10 353	14 272		50 520	50 520	50 520	52 036	52 036	52 036	3.0
Health Professions Training and Development Grant	-			0	0	0	0	0		-
Hospital Revitalisation Grant	-			0	0	0	0	0		-
National Health Insurance Grant	165 884	179 197	258 830	241 994	241 994	241 994	253 125	253 125	253 125	4.6
National Tertiary Services Grant						0				
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	954 553	958 804	1 011 303	1 203 854	1 203 854	1 203 854	1 266 229	1 266 229	1 266 229	5.2
Payments	927 696	937 896	956 253	1 167 181	1 167 181	1 167 181	1 228 585	1 228 585	1 228 585	5.3
Current payments	686 689	719 626	684 366	873 688	873 688	873 688	919 797	919 797	919 797	5.3
Compensation of employees	240 955	218 264	271 604	293 493	293 493	293 493	308 788	308 788	308 788	5.2
Goods and services						0				
of which ¹										
Consultants and professional services: Laboratory Services	35 336	37 150	34 687	49 000	49 000	49 000	57 170	57 170	57 170	16.7
Contractors	8 636	843	7 476	454	454	454	454	454	454	-
Agency & support/outsourced services	21 489	15 240	16 514	16 588	16 588	16 588	17 085	17 085	17 085	3.0
Medical supplies	64 471	53 634	86 938	93 125	93 125	93 125	96 258	96 258	96 258	3.4
Medicine	27 905	26 731	26 406	67 630	67 630	67 630	69 122	69 122	69 122	2.2
Other (Specify) ²	83 118	84 666	99 583	132 284	132 284	132 284	142 954	142 954	142 954	8.1
Interest and rent on land	52	6	283			0				
Transfers and subsidies to:	2 062	9 626	11 395	5 887	5 887	5 887	5 435	5 435	5 435	(7.7)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	2 062	9 626	11 395	5 887	5 887	5 887	5 435	5 435	5 435	(7.7)
Payments for capital assets	24 795	11 282	43 655	30 786	30 786	30 786	32 209	32 209	32 209	4.6
Buildings and other fixed structures	24 795	11 282	43 655	30 786	30 786	30 786	32 209	32 209	32 209	4.6
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	954 553	958 804	1 011 303	1 203 854	1 203 854	1 203 854	1 266 229	1 266 229	1 266 229	5.2
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	-
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	-

Summary of personnel numbers and costs : Mthatha Hospital Complex

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
Professional							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
Total doctors	203	203	203	203	203	203	203
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses							
Total Nurses	1088	1088	1088	1088	1088	1088	1088
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
Total hospital personnel numbers	2474	2684	2684	2684	2684	2684	2684
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Department of Health

Table B.10E: Summary of hospital budgets - Name of Hospital: Frontier General Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Receipts	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080	5.2
Transfer receipts from national	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080	5.2
Equitable share	186 279	214 107	237 450	233 832	233 832	233 832	246 776	246 776	246 776	5.5
Conditional grants	38 552	16 858	40 511	39 131	39 131	39 131	40 304	40 304	40 304	3.0
<i>Comprehensive HIV and Aids Grant</i>	9 081	11 806	-	15 967	15 967	15 967	16 446	16 446	16 446	3.0
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	12 349	12 349	12 349	12 719	12 719	12 719	3.0
<i>Hospital Revitalisation Grant</i>	29 471	5 052	40 511	10 815	10 815	10 815	11 139	11 139	11 139	3.0
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	-
Total receipts	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080	5.2
Payments	197 481	226 430	263 666	263 707	263 707	263 707	276 228	276 228	276 228	4.7
Current payments	197 481	226 430	263 666	263 707	263 707	263 707	276 228	276 228	276 228	4.7
Compensation of employees	157 305	169 933	170 635	198 374	198 374	198 374	208 743	208 743	208 743	5.2
Goods and services	40 171	56 497	93 031	65 333	65 333	65 333	67 485	67 485	67 485	3.3
<i>of which</i> ¹	-	-	-	-	-	0	-	-	-	-
<i>Consultants and professional services:</i>	-	-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>	5 120	6 143	7 202	6 985	6 985	6 985	7 236	7 236	7 236	3.6
<i>Contractors</i>	516	475	564	426	426	426	569	569	569	33.6
<i>Agency & support/outourced services</i>	484	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	7 540	10 031	11 871	9 653	9 653	9 653	10 071	10 071	10 071	4.3
<i>Medicine</i>	7 002	8 295	7 866	6 596	6 596	6 596	7 190	7 190	7 190	9.0
<i>Other (Specify)</i> ²	19 504	31 553	93 031	41 673	41 673	41 673	42 419	42 419	42 419	1.8
Interest and rent on land	5	-	-	-	-	0	-	-	-	-
Transfers and subsidies to:	448	2 827	9 731	3 572	3 572	3 572	3 770	3 770	3 770	5.5
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	448	2 827	9 731	3 572	3 572	3 572	3 770	3 770	3 770	5.5
Payments for capital assets	26 902	1 708	4 564	5 684	5 684	5 684	7 082	7 082	7 082	24.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 902	1 708	4 564	5 684	5 684	5 684	7 082	7 082	7 082	24.6
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	Unallocated contingency reserve									
Total Payments	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080	5.2
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-	-
Financing										
Roll-overs	-	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-	-

% change from 2014/15 to 2015/16

Summary of personnel numbers and costs : Frontier Hospital

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses	-	-	-	-	-	-	-
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	2	2	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)	-	-	-	-	-	-	-
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10F: Summary of hospital budgets - Name of Hospital: St Elizabeth General Hospital

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Receipts										
Transfer receipts from national	168 563	198 898	246 778	243 689	243 689	243 689	256 713	256 713	256 713	5.3
Equitable share	156 099	185 915	216 374	225 311	225 311	225 311	237 784	237 784	237 784	5.5
Conditional grants	12 464	12 983	30 404	18 378	18 378	18 378	18 929	18 929	18 929	3.0
<i>Comprehensive HIV and Aids Grant</i>	-	4 027	11 862	6 773	6 773	6 773	6 976	6 976	6 976	3.0
<i>Health Infrastructure Grant</i>	5 309	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	7 155	-	-	7 176	7 176	7 176	7 391	7 391	7 391	3.0
<i>Hospital Revitalisation Grant</i>	-	8 956	18 542	4 429	4 429	4 429	4 562	4 562	4 562	3.0
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue										-
Total receipts	168 563	198 898	246 778	243 689	243 689	243 689	256 713	256 713	256 713	5.3
Payments										
Current payments	166 132	177 913	220 072	234 829	234 829	234 829	248 433	248 433	248 433	5.8
Compensation of employees	131 982	138 032	145 635	176 286	176 286	176 286	185 715	185 715	185 715	5.3
Goods and services	34 122	39 881	74 437	58 543	58 543	58 543	62 718	62 718	62 718	7.1
<i>of which</i> ¹	-	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services:</i>	4 128	5 152	5 315	7 456	7 456	7 456	7 853	7 853	7 853	5.3
<i>Laboratory Services</i>	788	773	76	574	574	574	625	625	625	9.0
<i>Contractors</i>	31	2 072	22	-	-	-	-	-	-	-
<i>Agency & support/outourced services</i>	5 710	6 169	20 852	9 563	9 563	9 563	9 811	9 811	9 811	2.6
<i>Medical supplies</i>	4 867	4 595	5 215	4 221	4 221	4 221	4 601	4 601	4 601	9.0
<i>Medicine</i>	18 598	21 120	42 957	36 729	36 729	36 729	39 827	39 827	39 827	8.4
<i>Other (Specify)</i> ²	28	-	-	-	-	-	-	-	-	-
Interest and rent on land										-
Transfers and subsidies to:	304	15 916	25 141	6 922	6 922	6 922	7 305	7 305	7 305	5.5
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	304	15 916	25 141	6 922	6 922	6 922	7 305	7 305	7 305	5.5
Payments for capital assets	2 127	5 069	1 565	1 938	1 938	1 938	975	975	975	(49.7)
Buildings and other fixed structures	2 127	5 069	1 565	1 938	1 938	1 938	975	975	975	(49.7)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	168 563	198 898	246 778	243 689	243 689	243 689	256 713	256 713	256 713	5.3
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-	-
Financing										
Roll-overs										
<i>Other (Specify)</i>										
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-	-

Department of Health

Summary of personnel numbers and costs : St Elizabeth

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.10A: Summary of hospital budgets - Name of Hospital: Cecilia Makawane

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Receipts			0							
Transfer receipts from national	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023	2.0
Equitable share	284 061	128 817	439 481	330 596	330 596	340 183	347 126	364 482	382 706	2.0
Conditional grants	340 412	289 739	108 959	185 999	185 999	191 393	195 299	205 064	215 317	2.0
<i>Comprehensive HIV and Aids Grant</i>	4 967	3 579	15 812	1 462	1 462	1 504	1 535	1 612	1 692	2.0
<i>Health Infrastructure Grant</i>	-	2 301	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	21 002	5 839	5 839	6 008	6 131	6 437	6 759	2.0
<i>Hospital Revitalisation Grant</i>	293 717	234 638	-	109 172	109 172	112 338	114 631	120 362	126 380	2.0
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	41 728	49 221	72 145	69 526	69 526	71 542	73 002	76 652	80 485	2.0
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	-
Total receipts	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023	2.0
Payments										
Current payments	624 243	418 287	547 821	506 704	506 704	521 398	532 039	558 641	586 573	2.0
Compensation of employees	568 196	340 195	476 534	409 980	409 980	421 869	430 479	452 003	474 603	2.0
Goods and services	56 047	78 092	71 279	96 724	96 724	99 529	101 560	106 638	111 970	2.0
<i>of which</i>										-
<i>Consultants and professional services: Laboratory Services</i>	11 068	21 035	18 025	13 385	13 385	13 773	14 054	14 757	15 495	2.0
<i>Contractors</i>	787	5	517	645	645	664	677	711	747	2.0
<i>Agency & support/outourced services</i>	190	1 085	378	6 759	6 759	6 955	7 097	7 452	7 824	2.0
<i>Medical supplies</i>	26 447	35 907	29 817	24 646	24 646	25 361	25 878	27 172	28 531	2.0
<i>Medicine</i>	12 439	11 732	10 813	11 063	11 063	11 384	11 616	12 197	12 807	2.0
<i>Other (Specify)</i>	5 116	8 328	11 729	40 226	40 226	41 393	42 237	44 349	46 567	2.0
Interest and rent on land	-	-	8	-	-	-	-	-	-	-
Transfers and subsidies to:	0	0	582	3 192	3 192	3 285	3 352	3 519	3 695	2.0
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	582	3 192	3 192	3 285	3 352	3 519	3 695	2.0
Payments for capital assets	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755	2.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755	2.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023	2.0
Surplus/(deficit) before financing	-	-	-	-	-	-	0	(0)	(0)	-
Financing										
Roll-overs										
<i>Other (Specify)</i>										
Surplus/(deficit) after financing	-	-	-	-	-	-	0	(0)	(0)	-

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projection as at 31 March 2015	Projection as at 31 March 2016	Projection as at 31 March 2017	Projection as at 31 March 2018
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses	-	-	-	-	-	-	-
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	-	-	-	-	-	-	-
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

% change from 2014/15 to 2015/16

◆ END OF EPRE ◆

