

Vote 7

Department of Health

Operational budget	R 14 752 291 000
Statutory payments	R 1 845 000
Total amount to be appropriated by Vote 7	R 14 754 136 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending

Vote 7 baseline available for spending after 1st charge **14 754 136 000**

Executing authority	MEC for Health
Administrating department	Health
Accounting officer	Head of Department

Overview

Vision

A long and healthy life for people in Limpopo

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable

Core functions and responsibilities

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as: HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personnel health services).

The strategic goals of the Department:

- Universal health coverage achieved.
- Improved quality of health care.
- Primary health care services re-engineered.
- Improved human resources for health.
- Improved health management and leadership.
- Improved health facility planning and infrastructure delivery.
- HIV & AIDS and Tuberculosis prevented and successfully managed.
- Maternal, infant and child mortality reduced.
- Efficient health management information systems for improved decision making.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996.
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000

- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Criminal Procedure Act, Act 51 of 1977, Sections 212 4(a) and 212 8(a).
- Child Care Act, 74 of 1983.
- Occupational Health and Safety Act, 85 of 1993.
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- The National Roads Traffic Act, 93 of 1996.
- State Information Technology Act, 88 of 1998.
- Skills Development Act, 97 of 1998.
- Promotion of Access to Information Act, 2 of 2000.
- Promotion of Administrative Justice Act, 3 of 2000.
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Northern Province Health Services Act, 6 of 1998.
- Northern Province Nursing College Act, 3 of 1996.

Review of the current financial year (2014/15)

Strengthening Health Care System effectiveness - During the period under review, the department has conducted National Core Standards assessment on the six (6) ministerial priorities in 202 health facilities in strengthening health care system effectiveness.

Comprehensive primary health care services - In accelerating access and provision of quality primary health care services 264 of 444 Primary health care facilities provided 24 hours services through an on-call system and 47 of 444 Primary health care facilities provided 24 hours services.

Maternal, Child and Women's Health (MCWH) And Nutrition Programme - In intensifying Maternal, Child and Women's Health (MCWH) and Nutrition services the department improved growth monitoring and immunisation coverage to 90% and mother to child transmission rate to 2.7%

Comprehensive HIV and AIDS, STI and TB Programme - In combating HIV and AIDS and decreasing the burden of disease from Tuberculosis the department has improved HIV testing coverage to 90%; expanded Medical Male Circumcision (MMC) to 50 000 per annum; Improve TB new clients treatment success rate to 70.2% and Improve TB cure rate to 74.5 %; and exceeded the 200 000 patients on ARTs target to 212 000.

Controlled malaria and case fatality rate at 1.37% per annum - 50 new ambulances procured and delivered to improve emergency medical services making the total of 126 operational ambulances.

Regional Services - National Core Standard Assessment done in the 3 specialised hospitals and 5 regional hospitals.

Health Sciences and Training - Trained 1206 nurses (different categories); 110 medical students placed on Cuban Doctor Programme, and R5 million made available for the 50 medical students

Health Care Support Services - Availability of medicines and surgical sundries was 75% Depot, 85% Hospitals and 75% PHC facilities

Health facilities Management - 18 of 37 Health facilities under construction were completed.

Outlook for the coming financial year (2015/16)

In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA), i.e. Increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and Strengthening Health System Effectiveness. Special focus will be on strengthening primary health care. This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; School-based Primary Health Care services; and Municipal Ward-based Primary Health Care.

The department will also intensify provision of school health services, which will include health promotion, prevention and curative health services that address the health needs of school-going children.

The preparations for the introduction of the National Health Insurance will be at the centre of this year activities. The Department will continue the piloting of NHI at the pilot district, which is Vhembe District. The successful implementation of the National Health Insurance (NHI) pilot project, will in 2015/16 be strengthened to ensure that the department strengthen district capacity for monitoring and evaluation, including research and impact assessment reports of selected interventions; Strengthen coordination and integration of existing Municipal Ward-based Outreach Teams within pilot districts; Strengthen monitoring and evaluation of direct delivery of chronic medication to patients; and Continue to field-test a referral system to cut back on referral delays and improve the quality of services.

Shortage of staff, particularly health professionals remains a fundamental problem. The Department will therefore continue to pay particular attention to the appointment and retention of health professionals, through various strategies including through addressing accommodation, infrastructure and equipment needs.

The Department will therefore within the 2015/16-2017/18 MTEF, focus on putting measures in place to improve all non-complying facilities. Six key areas are given priority by the National Core Standards and to address compliance within our facilities includes: availability of medicine, cleanliness, improve patient safety and security, infection prevention and control, positive caring attitudes and improved waiting times. The Departments' Initiative for new-born care will continue to be implemented in all hospitals with the aim of reducing facility neonatal mortality rate from 16.1 per 1000 to 12.8 in 2015/16 financial year. In 2015/16 the department will continue to focus on quality and build on our reputation for distinctive client service.

Receipts and Financing

Summary of receipts

Table 7.1(a) below provide the sources of funding for the department over the seven year period.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Treasury funding									
Equitable share	9,857,490	10,890,130	11,522,688	12,177,900	12,393,087	12,393,087	12,832,101	13,572,158	14,238,802
Conditional grants	1,276,997	1,457,988	1,625,613	1,896,607	1,926,463	1,926,463	1,730,401	2,059,725	2,291,088
Health Professions Training and Development	99,712	92,499	110,584	116,206	116,206	116,206	118,855	123,960	131,724
Health Facility Revitalisation	277,578	365,236	111,006	467,442	468,672	468,672	194,255	393,468	443,141
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	277,578	353,459	104,081	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	-	-	-	-	6,921	-	-
Nursing Colleges and Schools component	-	11,777	6,925	-	-	-	-	-	-
Comprehensive HIV and AIDS	570,739	690,396	860,671	978,132	998,502	998,502	1,056,975	1,190,031	1,341,893
National Tertiary Services	269,013	276,123	303,916	323,158	330,714	330,714	330,462	344,723	366,314
Forensic Pathology Service Grant	37,822	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	516	1,000	1,823	2,089	2,089	2,089	2,000	-	-
Social Sector (EPWP) Grant	21,617	28,616	13,649	2,580	2,580	2,580	20,650	-	-
National Health Insurance	-	4,118	9,217	7,000	7,700	7,700	7,204	7,543	8,016
Departmental receipts	115,684	130,619	121,559	296,538	296,538	296,538	191,634	201,216	211,276
Total receipts	11,250,171	12,478,737	13,269,860	14,371,045	14,616,088	14,616,088	14,754,136	15,833,099	16,741,166

The department received its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for this vote increased from R11.250 billion in 2011/12 to R14.616 billion in 2014/15 and increased to R14.754 billion in 2015/16 financial year. Conditional grants represents 11.7 per cent and revenue represent 1.3 per cent of the total receipts. The significant growth increase of 5.9 per cent on HIV/AIDS

conditional grant in 2014/15 to 2015/16 will enable the department to cover most of the increased demands of HIV/AIDS and TB collaboration services in the Province.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven year period.

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	99,316	94,286	94,325	120,742	122,938	122,938	135,679	161,746	170,157
Transfers received	-	47	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	84	6,479	-	33	33	-	-	-
Sale of capital assets	4,283	8,209	4,732	3,730	3,730	3,730	5,952	3,730	3,809
Transactions in financial assets and liabilities	11,405	27,993	16,023	11,100	14,149	14,149	8,500	8,600	9,030
Total departmental receipts	115,684	130,619	121,559	135,572	140,850	140,850	150,131	174,076	182,996

The revenue of the department is mainly generated from patient fees. The revenue budget of the department increases from R 150.1 million in 2015/16 to R183.0 million in 2017/18. The positive growth of 6.6 per cent and 5.1 per cent over the MTEF is due to the implementation of Revenue Enhancement Projects which include installation of Patient Verification System (PVS) and appointment of billing clerks to clear and reconcile revenue backlogs.

Donor funding

Table 7.1 (c) below indicates donor funding received by the department over a seven year period:

Table 7.1(c): Summary of provincial donor funds: Health

Donor Funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Donor name: Overseas development	Cash / kind	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
European Government	Cash	7,734	24,083	3,465	1,684	1,684	1,684	-	-	-
Global Funding	Cash	-	70	-	3,214	3,214	3,214	-	-	-
Irish Donation	Cash	-	51	1,770	2,579	2,579	4,639	-	-	-
Total donor funds		7734	24204	5235	7477	7477	9537	-	-	-

The department has not receive financial assistance from the foreign donors. The Health Care programmes are being funded through equitable share.

The European Union - These funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders.

The Global fund - This project was assisting in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

Irish Donor fund - The funds were assisting in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

Key Assumptions

The department applied the following broad assumptions when compiling the 2015/16 budget and Medium Term Expenditure Framework (MTEF):

- Salary increases of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18 effective from 01 April of each year for all categories of employees. This includes general salary adjustments, overtime, medical aid contributions, homeowner's allowance and pay-progression of qualifying employees.
- Health sector non-negotiable items and contractual obligations have been considered.

Programme Summary

Table 7.2 (a) below provide a summary of payments and estimates over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Programme 1: Administration ¹	261,657	239,987	272,626	259,354	259,354	259,354	265,582	278,075	287,979
Programme 2: District Health Services	6,423,021	7,189,516	7,868,353	9,041,435	9,239,763	9,338,764	9,461,277	10,006,857	10,594,375
Programme 3: Emergency Medical Services	503,282	489,932	522,003	562,512	562,512	577,512	586,574	663,602	696,782
Programme 4: Provincial Hospital Services	1,439,089	1,639,771	1,688,203	2,025,507	2,018,787	2,018,787	2,094,417	2,233,629	2,345,310
Programme 5: Central Hospital Services	1,029,210	1,117,618	1,244,436	1,322,001	1,343,557	1,343,557	1,356,357	1,448,604	1,525,389
Programme 6: Health Sciences and Training	375,647	391,905	432,315	472,008	510,008	510,008	568,524	569,407	601,760
Programme 7: Health Care Support Services	534,902	650,244	754,036	93,481	106,481	106,481	96,778	98,098	103,003
Programme 8: Health Facilities Management	799,534	1,111,023	355,890	594,747	575,626	575,626	324,626	534,826	586,568
Total payments and estimates:	11,366,342	12,829,996	13,137,862	14,371,045	14,616,088	14,730,089	14,754,136	15,833,099	16,741,166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	11,366,342	12,829,996	13,137,862	14,371,045	14,616,088	14,730,089	14,754,136	15,833,099	16,741,166

Overall departmental grows by 0.2 per cent in 2015/16 and average 4.4 per cent over the MTEF period. Programme 2: District Health Services is the heart of the department which represents

64.1 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 14.2 per cent and Programme 5: Central Hospital Services represents 9.2 per cent.

Summary of Economic Classification

Table 7.2 (b) below provide a summary of payments and estimates over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	10,048,723	11,260,120	12,316,891	13,369,586	13,745,259	13,844,260	14,011,811	14,897,367	15,785,807
Compensation of employees	7,735,890	8,691,688	9,377,977	10,234,790	10,397,493	10,397,493	11,166,905	11,983,474	12,774,182
Goods and services	2,312,833	2,568,432	2,938,914	3,134,796	3,347,766	3,446,766	2,844,906	2,913,893	3,011,625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	378,145	462,212	509,538	475,733	538,922	529,084	509,798	478,993	494,782
Provinces and municipalities	25,569	5,806	41	22,673	5,992	5,992	22,844	23,108	24,263
Departmental agencies and accounts	5,064	8,040	25,042	20,979	45,729	45,729	20,526	20,842	20,884
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	231,672	286,079	282,515	289,971	296,162	296,162	297,812	283,000	291,490
Households	115,840	162,287	201,940	142,110	191,039	181,201	168,616	152,043	158,145
Payments for capital assets	935,908	1,107,664	307,870	525,725	331,906	356,746	232,527	456,740	460,576
Buildings and other fixed structures	752,635	1,032,905	207,123	418,144	213,374	213,374	135,718	332,004	378,604
Machinery and equipment	183,273	74,759	100,747	107,581	118,532	143,372	96,808	124,736	81,972
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3,566	-	3,563	-	-	-	-	-	-
Total economic classification:	11,366,342	12,829,996	13,137,862	14,371,045	14,616,088	14,730,089	14,754,136	15,833,099	16,741,166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	11,366,342	12,829,996	13,137,862	14,371,045	14,616,088	14,730,089	14,754,136	15,833,099	16,741,166

Compensation of employees - increases by 7.4 per cent year-on-year and 7.1 per cent over the MTEF period. The growth will cater for the improvement in condition of services, appointment of new positions and replacement of vacated posts of medical professionals.

Goods and services – decrease by 17.5 per cent year-on-year and negative 4.4 per cent over the MTEF period. Minimal increase was adjusted on the non-negotiable items which are the priorities of Health sector and the contractual obligations were considered. The Department is allocated additional funding towards fleet and security services.

Transfers and subsidies – decrease by 3.6 per cent year-on-year and negative 2.2 per cent over the MTEF period. Decline of growth is due to the once off allocation during 2014/15 financial year on Households for bursaries of students on Cuban Doctor Programme.

Payments for Capital Assets – decrease by 36.4 per cent year-on-year and positive 8.9 per cent over the MTEF period as a result of decline in the Health Facility Revitalization Grant.

Infrastructure payments

Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2.(c) : Summary of provincial infrastructure payments and estimates by Category: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	226 924	201 552	68 536	127 913	142 865	98 286		36 152	67 918
Existing infrastructure assets	600 912	934 895	566 632	465 834	432 761	477 340	324 626	498 674	518 649
Upgrading and additions	525 296	842 102	393 375	339 529	325 807	329 996	134 305	207 805	162 192
Rehabilitation, renovations and refurbishment	-	-	-	-	-	40 390	59 950	149 511	213 031
Maintenance and repair	75 616	92 793	173 257	126 305	106 954	106 954	130 371	141 358	143 426
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current Infrastructure	75 616	92 793	173 257	126 305	106 954	106 954	130 371	141 358	143 426
Capital Infrastructure	752 220	1 043 654	461 911	467 442	468 672	468 672	194 255	393 468	443 141
Total provincial infrastructure payments and estimates	827 836	1 136 447	635 168	593 747	575 626	575 626	324 626	534 826	586 567
Maintenance to Total Budget	9%	8%	27%	21%	19%	19%	40%	26%	24%

Infrastructure allocation to Limpopo department of Health in 2015/16 has decreased due to the decision by the National Department of Health to redirect the funds and allocate them under the National Health Grant (under the Hospital Revitalisation Grant). The department has the capacity constraints and thus the responsibility to address the challenge to create an alternate track to speed up infrastructure delivery, to improve spending performance. The National Department of Health will aid in implementing the budget and earmarked infrastructure projects on behalf of the provinces. The department has complied fully in terms of DoRA and performance grants requirements, and therefore the conditional allocations is expected to increase over the 2015 MTEF.

The Department prioritised infrastructure and has allocated funding as follows:

- *New and replacement assets*: The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- *Upgrades and additions*: The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.

- **Maintenance and repairs:** This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R130, 3 million in 2015/16.
- As part of the National Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant comprises R187, 3 million in 2015/16, R393, 4 million in 2016/17 and 443, 1 million in 2017/18.

Departmental Public Private Partnership (PPP) Projects

Table 7.18 below provides the departmental Public-Private Partnership projects over the seven year period.

Table 7.18: Summary of departmental Public-Private Partnership projects

Project description R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Projects under implementation	21 604	24 012	26 523	22 767	22 767	22 767	23 883	25 149	26 406
PPP unitary charge	21 521	24 000	26 000	22 213	22 213	22 213	23 301	24 537	25 764
Advisory fees			419	444	444	444	466	491	515
Revenue generated (if applicable)								-	-
Project monitoring cost	83	12	104	110	110	110	116	121	127
New projects	(100)	-	19 145	(897)	(897)	(897)	(941)	(991)	(1 040)
PPP unitary charge									
Advisory fees			20 000	-	-	-			
Revenue generated (if applicable)	(149)		(900)	(945)	(945)	(945)	(991)	(1 044)	(1 096)
Project monitoring cost	49		45	48	48	48	50	53	55
Total	21 504	24 012	45 668	21 870	21 870	21 870	22 942	24 158	25 366

Renal Dialysis PPP

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. The Renal Dialysis Project comes to an end in November 2016.

Currently the department is engaging the services of the transaction advisor to review the capacity of the department to run renal service internally and or opt for other procurement methods. Therefore should the recommendations of the Technical Advisor (TA) be that the services be procured through PPP, there will be a need for transactional advisor service at a cost of R20 million. As from December 2016, the department is required to pay the unitary fee per monthly unitary fee estimated at R3.0 million.

Phalaborwa PPP Project

The Phalaborwa PPP Project was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre. The Department decided to investigate the possibility of having the facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition. There is a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. There is a zero budget for the 2015/16 financial year because it is a rental PPP (revenue generating project).

Academic Hospital PPP project

The proposed new Academic Hospital was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo.

Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo, Turfloop Campus. The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

The Department of Health will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. There is a zero budget for the 2015/16 financial year because National Health is still pursuing suitable procurement model with National Treasury.

Nursing colleges PPP project

The province has one nursing college with three functional college campuses, namely Giyani, Sovenga and Thohoyandou, with two additional college campuses in Sekhukhune and Waterberg districts in the planning phase. There is a zero budget for the 2015/16 financial year because the department decided not to proceed to the procurement stage of the project.

Transfers

Transfers to Local Government

Table 7.2(d) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(d): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Category C	25,569	5,738	6,099	22,673	5,967	5,967	22,844	23,108	24,263
Total departmental transfers to local government	25,569	5,738	6,099	22,673	5,967	5,967	22,844	23,108	24,263

In compliance with the National Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets, personnel and budget. The Department has already transferred the function to 3 districts namely Capricorn, Waterberg and Vhembe. The department is currently in the process of transferring the functions to the remaining two District Municipalities namely Mopani and Sekhukhune District at a total budget of R22.8 million in the 2015/16; R23.1 million in 2016/17; and R24.3 million in 2017/18 financial year. The transfer to these District Municipalities is ending in the 2017/18 financial year.

Programme Description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	1,566	1,652	1,735	1,735	1,735	1,735	1,845	1,943	2,040
Management	260,091	238,335	270,891	257,619	257,619	257,619	263,737	276,132	285,939
Total payments and estimates:	261,657	239,987	272,626	259,354	259,354	259,354	265,582	278,075	287,979
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	261,657	239,987	272,626	259,354	259,354	259,354	265,582	278,075	287,979

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	251,020	230,740	242,606	258,639	258,139	258,139	264,833	277,287	287,151
Compensation of employees	185,966	179,619	188,786	219,242	218,742	218,742	229,736	242,330	250,467
Goods and services	65,054	51,121	53,820	39,397	39,397	39,397	35,098	34,957	36,684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,913	9,024	26,271	238	738	738	246	260	273
Provinces and municipalities	-	-	25	-	-	-	-	-	-
Departmental agencies and accounts	5,064	8,040	25,022	-	-	-	0	0	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	984	1,224	238	738	738	246	259	272
Payments for capital assets	1,158	223	186	477	477	477	502	529	555
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,158	223	186	477	477	477	502	529	555
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3,566	-	3,563	-	-	-	-	-	-
Total economic classification:	261,657	239,987	272,626	259,354	259,354	259,354	265,582	278,075	287,979
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	261,657	239,987	272,626	259,354	259,354	259,354	265,582	278,075	287,979

The budget estimates of Programme 1 increased by 2.4 per cent, 4.7 per cent and 3.6 per cent in 2015/16, 2016/17 and 2017/18 respectively.

Compensation of Employees - increased by 5.0 per cent year-on-year and 4.6 per cent over the MTEF period.

Goods and services - decreased by 10.9 per cent year-on-year and negative 2.4 per cent over the MTEF period due to reprioritization.

Payments for capital assets - Growth of 5.3 per cent year-on-year and 5.2 per cent over the MTEF period will be utilised for acquisition of office equipment and furniture for new appointments.

Programme 2: District Health Services

Programme purpose

The main objectives of the programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme render Primary Health Care Services and District Hospital Services through eight sub- programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
District Management	483,806	521,458	619,349	629,395	630,115	692,979	622,414	698,483	733,408
Community Health Clinics	1,607,304	1,802,149	1,912,759	2,047,022	2,047,022	2,047,022	2,139,307	2,192,206	2,204,814
Community Health Centres	284,928	324,928	349,690	416,477	416,477	416,477	443,690	463,233	486,395
Community Based Services	116,042	110,315	121,219	145,865	145,865	158,771	154,384	160,559	168,587
Other Community Services	164,762	175,456	132,159	235,688	236,388	216,355	260,737	244,291	256,601
HIV/AIDS	577,758	691,764	859,438	978,132	998,502	993,988	1,056,975	1,190,031	1,341,893
Nutrition	16,638	7,132	4,007	7,487	7,487	7,139	11,344	11,816	12,407
District Hospitals	3,171,783	3,556,314	3,869,732	4,581,369	4,757,907	4,806,033	4,772,425	5,046,238	5,390,269
Coroner Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	6,423,021	7,189,516	7,868,353	9,041,435	9,239,763	9,338,764	9,461,277	10,006,857	10,594,375
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	6,423,021	7,189,516	7,868,353	9,041,435	9,239,763	9,338,764	9,461,277	10,006,857	10,594,375

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	6,049,754	6,822,275	7,525,180	8,658,228	8,821,491	8,920,491	9,079,986	9,626,603	10,241,769
Compensation of employees	4,850,940	5,521,866	5,980,549	6,462,224	6,569,324	6,569,324	7,134,795	7,614,181	8,110,667
Goods and services	1,198,814	1,300,409	1,544,631	2,196,004	2,252,167	2,351,167	1,945,191	2,012,422	2,131,102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	271,671	319,895	312,478	337,950	363,235	353,397	345,552	331,451	340,363
Provinces and municipalities	25,569	5,806	-	22,673	5,967	5,967	22,844	23,108	24,263
Departmental agencies and accounts	-	-	20	20,979	44,979	44,979	20,526	20,841	20,883
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	231,672	286,079	282,515	289,971	296,162	296,162	297,812	283,000	291,490
Households	14,430	28,010	29,943	4,327	16,127	6,288	4,370	4,501	3,727
Payments for capital assets	101,596	47,346	30,695	45,257	55,037	64,877	35,740	48,803	12,243
Buildings and other fixed structures	15,521	10,515	-	-	-	-	-	-	-
Machinery and equipment	86,075	36,831	30,695	45,257	55,037	64,877	35,740	48,803	12,243
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6,423,021	7,189,516	7,868,353	9,041,435	9,239,763	9,338,764	9,461,277	10,006,857	10,594,375
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	6,423,021	7,189,516	7,868,353	9,041,435	9,239,763	9,338,764	9,461,277	10,006,857	10,594,375

This programme is the highest allocated budget of the department with 64.1 per cent of the overall departmental budget. The Programme has growth of 1.3 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.9 per cent in 2017/18.

Comprehensive HIV and AIDS, STI and TB programme has been fully funded through equitable share and conditional grant allocation.

Compensation of Employees – growth of 8.6 per cent year-on-year and 7.3 per cent over the MTEF period. The substantial growth in 2015/16 is due to more health professionals' intake and translations of health professionals. Goods and services grow by negative 17.3 per cent year-on-year and negative growth of 3.2 per cent over the MTEF period.

Transfers and Subsidies – negative growth of 2.2 per cent in 2015/16 and negative 1.2 per cent over the MTEF period. The department is anticipating a decrease of Legal Claims against the State.

Payments for capital assets - there is a negative growth of 44.9 per cent year-on-year and negative 42.6 per cent over the MTEF period.

Service Delivery Measures

Programme Performance Indicators		2015/16	2016/17	2017/18
2.1	Complaint resolution within 25 working days rate	80	85	90
2.2	Percentage of PHC facilities conducting patient satisfaction surveys (PSS)	20	25	30
2.3	PHC Patient Satisfaction rate	70	70	75
2.4	Number of fully fledged District Clinical specialist Teams appointed	2	3	5
2.5	Number of fully-fledged Ward Based Outreach Teams appoint	80	85	90
2.6	Percentage of fixed facilities that have conducted gap assessment for compliance against National Core Standards	36	36	28
2.7	Number of PHC clinics that qualify as Ideal clinics	30	40	50
2.8	Average Length of Stay	4.4	4.4	4.2
2.9	Inpatient Bed Utilisation Rate	72	72	72
2.10	Expenditure per patient day equivalent (PDE)	R2200	R2200	R2250
2.11	Complaint Resolution within 25 working days rate	85	85	90

Programme Performance Indicators		2015/16	2016/17	2017/18
2.12	Patient Satisfaction Rate	75	75	75
2.13	Percentage of hospitals that have conducted gap assessments for compliance against the National Core Standards	100	100	100
2.14	Number of men and women 15-49 tested for HIV	1 691 105	1 860 216	1 860 216
2.15	Number of people screened for TB	7 500 000	7 800 000	8 000 000
2.16	Number of Medical Male Circumcisions conducted	62000	62000	60000
2.17	HIV mortality rate	-	-	-
2.18	TB new client treatment success rate	65	70	75
2.19	TB (new pulmonary) defaulter rate	<5	<5	<5
2.20	TB death rate	8.0%	7.9%	7.5%
2.21	MDR- TB confirmed Treatment initiation rate	60%	65%	70%
2.22	Immunisation coverage under 1 year	90	90	90
2.23	DTaP-IPV/HIV 3 Measles 1 st dose drop-out rate	7	7	7
2.24	Under 5 years severe acute malnutrition case fatality rate	17	16	15
2.25	Child under 5 years diarrhoea case fatality rate	7	6.5	6
2.26	Measles 2 nd dose coverage	85	85	85
2.27	School grade 1 screening coverage(annualised)	30	40	50
2.28	School grade 8 screening coverage(annualised)	25	30	35
2.29	HPV Vaccine coverage amongst Grade 4 girls	60	70	80
2.30	Cervical cancer screening coverage	57	59	60
2.31	Couple year protection rate	40	45	50
2.32	Antenatal Client initiated on ART rate	98% 23 520/24 000	99% 24 750 /25 000	99% 25 740 /26 000
2.33	Child under 1 year mortality in facility rate	13	12	11
2.34	Inpatient death under 5 years rate	8	7	6
2.35	Antenatal visit before 20 weeks rate	48	50	55

Programme Performance Indicators		2015/16	2016/17	2017/18
2.36	Number of people counseled and screened for high blood pressure	200 000	230 000	250 000
2.37	Cataract surgery rate (Uninsured Population)	>1000	>1000	>1000

Programme 3: Emergency Medical Services

Programme purpose

The objective of this programme is to render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
R thousand									
Subprogramme									
Emergency Transport	503 282	489 932	522 003	562 512	562 512	577 512	586 574	663 602	696 782
Total payments and estimates:	503 282	489 932	522 003	562 512	562 512	577 512	586 574	663 602	696 782
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	503 282	489 932	522 003	562 512	562 512	577 512	586 574	663 602	696 782

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	467 775	483 428	521 498	552 026	550 876	550 876	579 114	644 416	686 637
Compensation of employees	389 656	407 909	443 171	469 456	469 056	469 056	503 543	565 390	634 660
Goods and services	78 119	75 519	78 327	82 570	81 820	81 820	75 571	79 026	51 977
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	329	481	505	202	1 352	1 352	204	214	225
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	750	750	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	329	481	505	202	602	602	204	214	225
Payments for capital assets	35 178	6 023	-	10 284	10 284	25 284	7 257	18 971	9 920
Buildings and other fixed structures	708	-	-	-	-	-	-	-	-
Machinery and equipment	34 470	6 023	-	10 284	10 284	25 284	7 257	18 971	9 920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	503 282	489 932	522 003	562 512	562 512	577 512	586 574	663 602	696 782
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	503 282	489 932	522 003	562 512	562 512	577 512	586 574	663 602	696 782

The programme has recorded growth of 1.6 per cent in 2015/16 and 6.5 per cent over the MTEF period. The department is planning to acquire additional emergency medical services vehicles and ambulances in order to assist in reducing response time in both rural and urban areas of the province.

Compensation of Employees – growth of 7.4 per cent year-on-year and 10.6 per cent over the MTEF period. The department will appoint emergency personnel qualifying for translation. Goods and services however grow by negative 7.6 per cent year-on-year and negative 14.0 per cent over the MTEF period.

Transfers and Subsidies –negative growth of 84.9 per cent in 2015/16 and negative 45.0 per cent over the MTEF period. The reduction is due to once off payment of R700 000 on Legal claims against the state in 2014/15 financial year.

Payment for Capital Assets – negative growth of 71.3 per cent in 2015/16 and negative growth of 26.8 per cent for the outer years. Significant growth in 2016/17 is planned acquisition of emergency vehicles and ambulances to assist in reducing response time in both rural and urban areas of the province.

Service Delivery Measures

Programme Performance Indicator		2015/16	2016/17	2017/18
3.1	EMS P1 urban response under 15 minutes rate	51	65	65
3.2	EMS P1 rural response under 40 minutes rate	56	70	70

Programme 4: Provincial Hospital Services

Programme purpose

The purpose of the programme is the delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
General (Regional) Hospital	1 132 280	1 283 181	1 308 406	1 479 719	1 477 999	1 477 999	1 510 200	1 575 487	1 654 262
Psychiatric/ Mental Hospital	306 809	356 590	379 797	545 788	540 788	540 788	584 217	658 142	691 049
Total payments and estimates:	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 432 790	1 628 047	1 677 760	2 022 784	2 011 784	2 011 784	2 091 680	2 230 746	2 342 784
Compensation of employees	1 297 395	1 458 990	1 504 829	1 745 570	1 744 570	1 744 570	1 855 004	1 982 570	2 082 199
Goods and services	135 395	169 057	172 931	277 214	267 214	267 214	236 675	248 176	260 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 021	9 402	9 611	1 010	5 010	5 010	1 020	1 074	628
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 021	9 402	9 611	1 010	5 010	5 010	1 020	1 074	628
Payments for capital assets	3 278	2 322	832	1 713	1 993	1 993	1 717	1 808	1 899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 278	2 322	832	1 713	1 993	1 993	1 717	1 808	1 899
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310

The programme grows by 3.7 per cent year-on-year and 5.1 per cent over the MTEF period. The growth in this program only caters for the existing staff and current services that are being rendered.

Compensation of Employees grows by 6.3 per cent year-on-year and 6.1 per cent over the MTEF period. The minimal growth in 2015/16 is due to linkage of registrars and some specialists to Health Professional Training Grant in Programme 6: Health Science and Training. Goods and services however grow by negative 11.4 per cent year-on-year and negative 0.8 per cent over the MTEF period.

Transfers and Subsidies decrease by 79.6 per cent in 2015/16 and negative 49.9 per cent over the MTEF period. The department had made huge payment for leave gratuities in 2014/15 as a result of natural attrition. Payment for Capital Assets grows by a negative 13.8 per cent in 2015/16 and negative 1.6 per cent for the outer years.

Service Delivery Measure

Programme Performance Indicator		2015/16	2016/17	2017/18
4.1	Average Length of Stay	5	5	5
4.2	Inpatient Bed Utilisation Rate (usable bed utilisation rate)	66	67	68
4.3	Expenditure per patient day equivalent (PDE)	2 450	2 500	2 550
4.4	Complaint Resolution within 25 working days rate	85	85	85
4.5	Patient Satisfaction Rate	65	70	70
4.6	Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100	100	100

Programme 5: Central Hospital Services

Programme purpose

The purpose of this programme is to provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, Rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Subprogramme									
Central Hospital	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389
Total payments and estimates:	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389
Less: Unauthorised expenditure									
Baseline Available for Spending	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	962 861	1 100 459	1 191 064	1 299 069	1 312 744	1 312 744	1 332 659	1 423 650	1 499 187
Compensation of employees	776 751	871 636	970 109	1 000 272	1 003 972	1 003 972	1 027 899	1 128 652	1 219 439
Goods and services	186 110	228 823	220 955	298 797	308 772	308 772	304 760	294 998	279 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	983	1 842	2 907	580	905	905	586	617	648
Provinces and municipalities	-	-	-	-	25	25	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	983	1 842	2 907	580	880	880	586	617	648
Payments for capital assets	65 366	15 317	50 465	22 352	29 908	29 908	23 112	24 337	25 554
Buildings and other fixed structures	17 559	3 644	3 008	-	-	-	-	-	-
Machinery and equipment	47 807	11 673	47 457	22 352	29 908	29 908	23 112	24 337	25 554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389

The budget estimates for this programme is growing by 1.0 per cent in 2015/16 and 4.3 per cent over the MTEF period. There are two Tertiary Hospitals in the province (Polokwane and Mankweng), 2 hospital services for Capricorn district and level 3 (Tertiary services) for the whole province. These facilities also provide a teaching platform for health professionals which are extended to the five Regional hospitals in the Province.

Compensation of Employees – growth of 2.4 per cent year-on-year and 6.7 per cent over the MTEF period. The minimal growth in 2015/16 is due to linkage of registrars and some specialists to Health Professional Training Grant in Programme 6: Health Science and Training. The minimal growth of National Tertiary Services grant is as a result of appointment for specialists in two Tertiary Hospitals.

Goods and services – negative growth of 1.3 per cent year-on-year and a further negative growth of 3.2 per cent over the MTEF period.

Transfers and Subsidies – negative growth of 35.3 per cent and 10.5 per cent in 2015/16 and over the MTEF period. Decline over the years is due to huge payment of leave gratuities in 2014/15 resulting from natural attrition.

Payment for Capital Assets – negative growth of 22.7 per cent in 2015/16 and a further negative growth of 5.1 per cent for the outer years.

Service Delivery Measures

Programme Performance Indicator		2015/16	2016/17	2017/18
5.1	Average Length of Stay	6	6	5
5.2	Inpatient Bed Utilisation Rate (Usable Bed Utilisation rate)	75	75	75
5.3	Complaint Resolution within 25 working days rate	93%	95%	98%
5.4	Patient Satisfaction Rate	70%	80%	90%
5.5	Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100	100	100

Programme 6: Health Science and Training*Programme purpose*

The purpose of the programme is to provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subsprogramme									
Nursing Training Colleges	166 104	183 588	181 524	238 136	238 136	238 136	307 487	319 138	337 411
EMS: Training Colleges	4 256	5 376	4 845	4 477	4 477	4 477	4 092	4 309	4 524
Bursaries	74 533	96 811	121 889	104 532	142 532	142 532	130 913	114 442	120 164
Primary Health Care Training	1 039	165	433	8 655	8 655	8 655	7 177	7 558	7 936
Other Training	129 715	105 965	123 624	116 207	116 207	116 208	118 855	123 960	131 724
Total payments and estimates:	375 647	391 905	432 315	472 008	510 008	510 008	568 524	569 407	601 760
Less: Unauthorised expenditure									
Baseline Available for Spending	375 647	391 905	432 315	472 008	510 008	510 008	568 524	569 407	601 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	272 915	250 154	268 975	329 139	341 323	341 324	399 220	416 185	440 876
Compensation of employees	203 445	201 097	222 085	275 205	305 008	305 009	346 946	366 173	388 364
Goods and services	69 470	49 057	46 890	53 934	36 315	36 314	52 274	50 012	52 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	96 228	121 568	157 025	135 551	167 480	167 480	161 986	145 162	152 420
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	96 228	121 568	157 025	135 551	167 480	167 480	161 986	145 162	152 420
Payments for capital assets	6 504	20 183	6 315	7 317	1 204	1 204	7 317	8 060	8 463
Buildings and other fixed structures	-	11 777	-	-	-	-	-	-	-
Machinery and equipment	6 504	8 406	6 315	7 317	1 204	1 204	7 317	8 060	8 463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	375 647	391 905	432 315	472 008	510 008	510 009	568 524	569 407	601 760
Less: Unauthorised expenditure									
Baseline Available for Spending	375 647	391 905	432 315	472 008	510 008	510 009	568 524	569 407	601 760

Budget for the Programme - Health Science and Training is growing by 11.5 per cent in 2015/16 and 5.7 per cent over the MTEF period. Provision is made for additional 110 intake students on Cuban Scholarship Programme.

Compensation of Employees – growth of 13.7 per cent year-on-year and average growth of 8.4 per cent per over the MTEF period. The significant growth in 2015/16 is due to linkage of registrars and some specialists to the Health Professional Training Grant.

Goods and services – growth of 43.9 per cent year-on-year and 13.1 per cent over the MTEF period. Substantial growth increase in 2015/16 will be utilised for current and new medical students' uniform, international travelling tickets and inland accommodation. Health Profession Training and Development is growing by 2.3 per cent in 2015/16 and 4.3 per cent over the MTEF period.

Transfers and Subsidies – negative growth of 3.3 per cent in 2015/16 with average 3.1 per cent negative growth over the MTEF. An amount of R63.3 million, R66.7 million and R70.3 million has been provided as earmarked funds in 2015/16, 2016/17 and 2017/18 respectively to augment the Cuban Medical Students Scholarship Programme.

Payment for Capital Assets – growth of 507.6 per cent in 2015/16 and an average of 91.5 per cent on the outer years. Significant growth is to acquire training and computer equipment for current and new medical students in the Cuban Programme.

Service Delivery Measures

Programme Performance Indicator		2015/16	2016/17	2017/18
6.1	Basic professional nurse students graduating	550	570	580
6.2	Proportion of bursary holders permanently appointed	-	-	-
6.3	Nurse training colleges	307,487	319,138	335,095
6.4	EMS training colleges	4,092	4,309	4,524
6.5	Bursaries	56,113	60,724	63,760
6.6	PHC training	7,177	7,558	7,936

Programme 7: Health Care Support Services

Programme purpose

The purpose of the programme is to render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Policy objectives

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

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Forensic Pathology Services	37 822	32 798	33 266	42 126	42 126	42 126	37 357	44 740	46 977
Orthotic and Prosthetic Services	11 999	7 723	8 212	7 937	7 937	7 937	9 925	10 451	10 974
Medical Trading Account	485 081	609 723	712 558	43 418	56 418	56 418	49 496	42 908	45 053
Total payments and estimates:	534 902	650 244	754 036	93 481	106 481	106 481	96 778	98 098	103 003
Less: Unauthorised expenditure									
Baseline Available for Spending	534 902	650 244	754 036	93 481	106 481	106 481	96 778	98 098	103 003

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	521 831	646 696	753 204	91 259	104 811	104 811	94 554	95 756	100 544
Compensation of employees	29 719	48 276	65 398	54 681	72 681	72 680	57 001	71 598	75 178
Goods and services	492 112	598 420	687 806	36 578	32 130	32 131	37 553	24 158	25 366
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	741	202	202	202	204	215	225
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	725	202	202	202	204	215	225
Payments for capital assets	13 071	3 548	91	2 020	1 468	1 468	2 020	2 127	2 234
Buildings and other fixed structures	12 534	-	-	-	-	-	-	-	-
Machinery and equipment	537	3 548	91	2 020	1 468	1 468	2 020	2 127	2 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	534 902	650 244	754 036	93 481	106 481	106 481	96 778	98 098	103 003
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	534 902	650 244	754 036	93 481	106 481	106 481	96 778	98 098	103 003

This programme deals with forensic pathology services, administration of pharmaceuticals, orthotics and prosthetics services. The allocation is growing by negative growth of 9.1 per cent in 2015/16 is as a result of movement of medicine budget (Medical Trading Account sub-programme) to respective programmes in hospitals, clinics and health centres in Programme 2, 4 and 5 for proper account of expenditure.

Compensation of Employees – negative growth of 21.6 per cent year-on-year in 2015/16 and 1.1 per cent over the MTEF period. The reduction of CoE is due to function shift to Tertiary hospitals as a results of direct deliveries and further function shift to Regional hospitals.

Goods and services – growth of 16.9 per cent year-on-year and an average negative growth of 7.6 per cent per year in the outer years. Significant increase is due to the introduction of new pharmaceutical stock management system and the decline over the MTEF period is as a result of decentralization of medicine management to some of the institutions.

Transfers and Subsidies – growth of 0.9 per cent in 2015/16 with average 3.7 per cent growth per year over the MTEF. These funds will be used for payment of cover leave gratuities.

Payment for Capital Assets – growth of 37.6 per cent in 2015/16 and 15.0 per cent over the MTEF period. Substantial growth on CAPEX is due to the introduction of new pharmaceutical stock management system.

Service Delivery Measures

Programme Performance Indicator		2015/16	2016/17	2017/18
7.1	Proportion of Health facilities providing Rehabilitation services	40 of 40	40 of 40	40 of 40
7.2	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5

Programme 8: Health Facilities Management

Programme purpose

The purpose of this programme is provide pplanning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and mmaintaining community health centres, clinics, community, specialised and academic hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Community Health Facilities	267 105	269 215	140 613	349 800	348 800	348 800	50 602	53 561	51 239
District Hospital Services	230 933	466 779	69 084	55 436	42 085	42 085	58 800	51 879	54 473
Provincial Hospital Services	14 560	13 239	17 258	22 726	15 526	15 526	33 799	12 819	13 460
Tertiary Hospital	9 353	8 552	17 447	17 949	19 149	19 149	3 000	17 099	17 954
Other Facilities	277 583	353 238	111 488	148 836	150 066	150 066	178 424	399 468	449 441
Total payments and estimates:	799 534	1 111 023	355 890	594 747	575 626	575 626	324 626	534 826	586 568
Less: Unauthorised expenditure									
Baseline Available for Spending	799 534	1 111 023	355 890	594 747	575 626	575 626	324 626	534 826	586 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	89 777	98 321	136 604	158 442	344 091	344 091	169 765	182 723	186 860
Compensation of employees	2 018	2 295	3 050	8 140	14 140	14 140	11 981	12 580	13 209
Goods and services	87 759	96 026	133 554	150 302	329 951	329 951	157 785	170 143	173 651
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	709 757	1 012 702	219 286	436 305	231 535	231 535	154 861	352 103	399 708
Buildings and other fixed structures	706 313	1 006 969	204 115	418 144	213 374	213 374	135 718	332 004	378 604
Machinery and equipment	3 444	5 733	15 171	18 161	18 161	18 161	19 142	20 099	21 104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	799 534	1 111 023	355 890	594 747	575 626	575 626	324 626	534 826	586 568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	799 534	1 111 023	355 890	594 747	575 626	575 626	324 626	534 826	586 568

The allocation of this programme is declining by 43.6 per cent in 2015/16 and increase by 0.6 per cent over the MTEF period. The funding for the construction of the academic hospital has been centralised to National Department of Health (NDoH) hence only coordination budget is factored over the MTEF period.

Compensation of Employees - grows negatively by 15.3 per cent year-on-year and negative 2.2 per cent over the MTEF period. The reduction of CoE budget is due to transferring some of the maintenance and support personnel from this programme to Programme 2: District Health Services.

Goods and services - grow by negative 52.2 per cent year-on-year and negative 19.3 per cent in the outer years. The growth is declining as a result of decreasing of Health Facility Revitalisation Grant allocation.

Payment for Capital Assets - grows by negative 33.1 per cent in 2015/16, 144 per cent in 2016/17 and 14.2 in 2017/18.

Service Delivery Measures

Performance indicator		2015/16	2016/17	2017/18
8.1	1. Number of additional hospitals constructed or revitalised	0	0	0
8.2	2. Number of Health facilities that have undergone major and minor refurbishment	239	254	254

Other programme information

Personnel numbers and costs

Tables 7.11 (a) and 7.11 (b) reflects personnel numbers and costs over the seven year period.

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

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration ¹	484	535	535	509	520	563	585
Programme 2: District Health Services	20,210	25,309	22,941	24,586	24,647	24,647	24,647
Programme 3: Emergency Medical Services	2,345	2,080	2,130	1,994	1,994	1,994	1,994
Programme 4: Provincial Hospital Services	9,940	4,654	5,393	4,985	4,985	4,985	4,985
Programme 5: Central Hospital Services	3,454	3,197	3,825	3,135	3,135	3,135	3,135
Programme 6: Health Sciences and Training	1,411	1,232	1,288	1,232	1,232	1,232	1,232
Programme 7: Health Care Support Services	47	94	135	146	146	146	146
Programme 8: Health Facilities Management	4	10	10	11	11	11	11
Total personnel numbers	37,895	37,111	36,257	36,598	36,670	36,713	36,735
Total personnel cost (R thousand)	7,735,890	8,691,688	9,377,977	10,397,493	11,166,905	11,983,474	12,774,182
Unit cost (R thousand)	204	234	259	204	214	216	348

Table 7.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	37,895	37,111	36,257	36,598	36,598	36,598	36,670	36,713	36,735
Personnel costs(R'000)	7,735,890	8,691,688	9,377,977	10,397,493	10,397,493	10,397,493	11,166,905	11,983,474	12,774,182
Human resources component									
Personnel numbers	27,635	28,111	32,900	22,111	22,111	22,111	33,063	33,063	35,146
Personnel costs	222,067	256,333	196,752	228,707	228,707	228,707	235,437	250,270	279,568
Head count as % of total for department	72.93%	75.75%	90.74%	60.42%	60.42%	60.42%	90.16%	90.06%	95.68%
Personnel cost % of total for department	2.87%	2.95%	2.10%	2.20%	2.20%	2.20%	2.11%	2.09%	2.19%
Finance component									
Personnel numbers (head count)	1,952	2,150	2,474	2,110	2,110	2,110	2,666	2,702	2,702
Personnel cost (R'000)	57,989	65,223	61,322	62,454	62,454	62,454	64,703	68,779	69,599
Head count as % of total for department	5.15%	5.79%	6.82%	5.77%	5.77%	5.77%	7.27%	7.36%	7.36%
Personnel cost as % of total for department	0.75%	0.75%	0.65%	0.60%	0.60%	0.60%	0.58%	0.57%	0.54%
Full time workers									
Personnel numbers (head count)	35,160	34,248	33,394	33,567	33,567	33,567	33,639	33,522	33,544
Personnel cost (R'000)	7,613,653	8,535,371	9,248,538	10,264,650	10,264,650	10,264,650	11,028,130	11,835,956	12,621,967
Head count as % of total for departments	92.78%	92.29%	92.10%	91.72%	91.72%	91.72%	91.73%	91.31%	91.31%
Personnel cost as % of total for department	98.42%	98.20%	98.62%	98.72%	98.72%	98.72%	98.76%	98.77%	98.81%
Part-time workers									
Personnel numbers (head count)	402	398	398	496	496	496	496	549	549
Personnel cost (R'000)	22,495	27,658	25,893	27,003	27,003	27,003	28,026	29,792	30,215
Head count as % of total for departments	1.06%	1.07%	1.10%	1.36%	1.36%	1.36%	1.35%	1.49%	1.49%
Personnel cost as % of total for departments	0.29%	0.32%	0.28%	0.26%	0.26%	0.26%	0.25%	0.25%	0.24%
Contract workers									
Personnel numbers (head count)	2,333	2,465	2,465	2,535	2,535	2,535	2,535	2,642	2,642
Personnel cost (R'000)	99,742	128,659	103,546	105,840	105,840	105,840	110,749	117,726	122,000
Head count as % of total for departments	6.16%	6.64%	6.80%	6.93%	6.93%	6.93%	6.91%	7.20%	7.19%
Personnel cost as % of total for departments	1.29%	1.48%	1.10%	1.02%	1.02%	1.02%	0.99%	0.98%	0.96%

The personnel information reflected on the tables above is the actual personnel numbers with actual expenditure from 2011/12 to 2013/14 per programme and estimates of personnel numbers and budget allocation from 2014/15 and over the MTEF period.

Training

Information on training

Tables 7.12 (a) and 12 (b) provides summary of payments and information on training per programme over the seven year period.

Table 7.12(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration ¹	5 488	3 395	1 888	1 050	1 050	1 050	743	1 344	1 411
of which									
Subsistence and travel	274	225	236	550	550	550	567	597	627
Payments on tuition	5 214	3 170	1 652	500	500	500	176	747	784
Programme 6: Health Sciences and Training	219 805	190 421	164 496	105 766	143 766	143 766	132 255	115 855	121 648
of which									
Subsistence and travel	1 287	1 187	1 862	1 234	1 234	1 234	1 342	1 413	1 484
Payments on tuition	218 518	189 234	162 634	104 532	142 532	142 532	130 913	114 442	120 164
Total payments on training	225 293	193 816	166 384	106 816	144 816	144 816	132 998	117 199	123 059

Table 7.12(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	37 895	37 111	36 257	36 357	36 357	36 357	36 670	38 517	38 517
Number of personnel trained	7 900	6 741	5 711	8 000	7 900	8 000	8 060	8 488	8 845
of which									
Male	2 839	2 327	1 686	2 880	2 880	2 880	2 880	3 033	3 184
Female	5 061	4 414	4 025	5 120	5 120	5 120	5 180	5 455	5 661
Number of training opportunities	1 263	4 582	5 773	1 380	1 380	1 380	1 576	1 660	1 743
of which									
Tertiary	961	1 396	1 045	1 045	1 045	1 045	1 234	1 299	1 364
Workshops	257	3 124	4 666	275	275	275	280	295	310
Seminars	45	62	62	60	60	60	62	65	69
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	375	325	110	100	100	100	100	100	105
Number of interns appointed	775	-	-	56	56	56	650	684	719
Number of learnerships appointed	500	100	100	250	250	250	300	316	332
Number of days spent on training	180	180	180	180	180	180	182	192	201

Payments on training involves nurses training, bursaries awarded for health professionals training, development of existing health professionals and compulsory training programme in terms of Skills Development Act and Department of Public Service Administration.

Provision is made for Learnership / internships outcomes and planning over the 2015 MTEF. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2013/14 and those who would be trained up to 2017/18. The recruitment strategy of health professionals is also practiced through the funding of these training interventions under Programme 6: Health Sciences and Training.

Annexures to Vote 7:

Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriat	estimate	2015/16	2016/17	2017/18
				2014/15					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	99,316	94,286	94,325	120,742	122,938	122,938	135,679	161,746	170,157
Sales of goods and services produced by department	98,395	93,723	93,598	120,183	122,379	122,379	135,146	161,186	169,569
Sales by market establishments	22,211	24,551	24,169	-	-	-	-	-	-
Administrative fees	-	-	1,915	2,280	2,280	2,280	2,395	2,522	2,648
Other sales	76,184	69,172	67,514	117,903	120,099	120,099	132,751	158,664	166,921
Of which									
Health Patient Fees	63,774	56,627	55,348	80,456	84,455	84,455	92,362	107,756	113,467
Rentals	20,698	23,337	23,041	24,361	24,361	24,361	25,125	34,778	36,518
Parking Fees	1,887	2,121	2,183	2,666	2,666	2,666	2,799	2,800	2,940
Parking Fees	8,384	9,297	9,949	9,301	9,301	9,301	10,100	10,225	10,736
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	921	563	727	559	559	559	533	560	588
Transfers received from:	-	47	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	47	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	680	84	6,479	-	33	33	-	-	-
Interest	680	84	6,479	-	33	33	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4,283	8,209	4,732	3,730	3,730	3,730	5,952	3,730	3,809
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4,283	8,209	4,732	3,730	3,730	3,730	5,952	3,730	3,809
Transactions in financial assets and liabilities	11,405	27,993	16,023	11,100	14,149	14,149	8,500	8,600	9,030
Total departmental receipts	115,684	130,619	121,559	135,572	140,850	140,850	150,131	174,076	182,996

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	10 048 723	11 260 120	12 316 891	13 369 586	13 745 259	13 844 260	14 011 811	14 897 367	15 785 807
Compensation of employees	7 735 890	8 691 688	9 377 977	10 234 790	10 397 493	10 397 493	11 166 905	11 983 474	12 774 182
Salaries and wages	6 779 383	7 738 101	8 221 107	8 975 811	9 137 565	9 266 924	9 967 793	10 709 849	11 429 735
Social contributions	956 507	953 587	1 156 870	1 258 979	1 259 928	1 130 570	1 199 113	1 273 625	1 344 447
Goods and services	2 312 833	2 568 432	2 938 914	3 134 796	3 347 766	3 446 766	2 844 906	2 913 893	3 011 625
of which									
Inventory: Medical supplies	819 112	739 411	156 030	216 009	215 378	211 009	392 185	260 146	221 758
Inventory: Medicine	-	205 941	629 126	849 315	892 715	1 048 315	1 016 113	1 188 825	1 257 807
Contractors	114 954	135 584	125 061	122 582	221 771	224 591	171 987	500 274	405 387
Property payments	300 337	349 876	340 186	150 038	152 921	148 221	62 222	64 275	52 296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	378 145	462 212	509 538	475 733	538 922	529 084	509 798	478 993	494 782
Provinces and municipalities	25 569	5 806	41	22 673	5 992	5 992	22 844	23 108	24 263
Provinces ²	-	67	16	-	25	25	-	-	-
Provincial Revenue Funds	-	67	-	-	25	25	-	-	-
Provincial agencies and funds	-	-	16	-	-	-	-	-	-
Municipalities ³	25 569	5 739	25	22 673	5 967	5 967	22 844	23 108	24 263
Municipalities	25 569	5 739	-	22 673	5 967	5 967	22 844	23 108	24 263
Municipal agencies and funds	-	-	25	-	-	-	-	-	-
Departmental agencies and accounts	5 064	8 040	25 042	20 979	45 729	45 729	20 526	20 842	20 884
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	5 064	8 040	25 042	20 979	45 729	45 729	20 526	20 842	20 884
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	231 672	286 079	282 515	289 971	296 162	296 162	297 812	283 000	291 490
Households	115 840	162 287	201 940	142 110	191 039	181 201	168 616	152 043	158 145
Social benefits	20 825	41 690	45 780	6 455	23 655	13 817	5 008	5 174	3 932
Other transfers to households	95 015	120 597	156 160	135 655	167 384	167 384	163 607	146 869	154 213
Payments for capital assets	935 908	1 107 664	307 870	525 725	331 906	356 746	232 527	456 740	460 576
Buildings and other fixed structures	752 635	1 032 905	207 123	418 144	213 374	213 374	135 718	332 004	378 604
Buildings	752 221	1 021 128	204 042	418 144	213 374	213 374	135 718	332 004	378 604
Other fixed structures	414	11 777	3 081	-	-	-	-	-	-
Machinery and equipment	183 273	74 759	100 747	107 581	118 532	143 372	96 808	124 736	81 972
Transport equipment	56 568	19 299	-	6 153	6 153	25 284	5 154	16 757	7 595
Other machinery and equipment	126 705	55 460	100 747	101 428	112 379	118 088	91 654	107 979	74 377
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 566	-	3 563	-	-	-	-	-	-
Total economic classification	11 366 342	12 829 996	13 137 862	14 371 045	14 616 088	14 730 089	14 754 136	15 833 099	16 741 166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	11 366 342	12 829 996	13 137 862	14 371 045	14 616 088	14 730 089	14 754 136	15 833 099	16 741 166

2015 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	251 020	230 740	242 606	258 639	258 139	258 139	264 833	277 287	287 151
Compensation of employees	185 966	179 619	188 786	219 242	218 742	218 742	229 736	242 330	250 467
Salaries and wages	164 755	145 271	167 835	175 783	175 483	218 091	194 193	194 689	204 445
Social contributions	21 211	34 348	20 951	43 459	43 259	651	35 542	47 640	46 022
Goods and services	65 054	51 121	53 820	39 397	39 397	39 397	35 098	34 957	36 684
<i>of which</i>									
<i>Cons/prof.business & advisory services</i>	5 555	8 306	875	1 399	1 399	1 399	190	570	599
<i>Inventory: Stationery and printing</i>	2 577	1 716	1 350	242	242	242	706	643	676
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	12 322	8 468	8 289	5 135	5 135	5 135	2 747	235	247
<i>Property payments</i>	3 772	2 883	2 499	15 001	15 001	15 001	9 473	8 509	8 935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5 913	9 024	26 271	238	738	738	246	260	273
Provinces and municipalities	-	-	25	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	25	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	25	-	-	-	-	-	-
Departmental agencies and accounts	5 064	8 040	25 022	-	-	-	0	0	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	5 064	8 040	25 022	-	-	-	0	0	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	849	984	1 224	238	738	738	246	259	272
Social benefits	849	984	1 224	238	738	738	246	259	272
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 158	223	186	477	477	477	502	529	555
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 158	223	186	477	477	477	502	529	555
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 158	223	186	477	477	477	502	529	555
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 566	-	3 563	-	-	-	-	-	-
Total economic classification	261 657	239 987	272 626	259 354	259 354	259 354	265 582	278 075	287 979
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	261 657	239 987	272 626	259 354	259 354	259 354	265 582	278 075	287 979

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	6 049 754	6 822 275	7 525 180	8 658 228	8 821 491	8 920 491	9 079 986	9 626 603	10 241 769
Compensation of employees	4 850 940	5 521 866	5 980 549	6 462 224	6 569 324	6 569 324	7 134 795	7 614 181	8 110 667
Salaries and wages	4 238 961	4 935 278	5 227 019	5 734 242	5 854 496	5 926 943	6 432 391	6 893 404	7 352 210
Social contributions	611 979	586 588	753 530	727 982	714 828	642 381	702 404	720 777	758 457
Goods and services	1 198 814	1 300 409	1 544 631	2 196 004	2 252 167	2 351 167	1 945 191	2 012 422	2 131 102
of which									
Cons/prof: Laboratory services	176 108	218 009	273 288	295 690	309 869	252 844	123 897	147 363	161 996
Agency & support/outsourced services	72 647	192 737	415 077	301 145	301 145	164 716	87 884	78 663	66 937
Inventory: Medicine	182 252	238 429	254 289	986 287	986 287	1 045 390	1 035 530	1 097 436	1 165 567
Property payments	276 308	98 714	124 469	52 806	76 129	278 229	207 352	174 917	187 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	271 671	319 895	312 478	337 950	363 235	353 397	345 552	331 451	340 363
Provinces and municipalities	25 569	5 806	-	22 673	5 967	5 967	22 844	23 108	24 263
Provinces ²	-	67	-	-	-	-	-	-	-
Provincial Revenue Funds	-	67	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25 569	5 739	-	22 673	5 967	5 967	22 844	23 108	24 263
Municipalities	25 569	5 739	-	22 673	5 967	5 967	22 844	23 108	24 263
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20	20 979	44 979	44 979	20 526	20 841	20 883
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	20	20 979	44 979	44 979	20 526	20 841	20 883
Universities and technikons	-	-	-	-	-	-	-	-	-
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	231 672	286 079	282 515	289 971	296 162	296 162	297 812	283 000	291 490
Households	14 430	28 010	29 943	4 327	16 127	6 288	4 370	4 501	3 727
Social benefits	14 430	28 010	29 943	3 672	15 472	5 633	2 562	2 598	1 728
Other transfers to households	-	-	-	655	655	655	1 807	1 903	1 998
Payments for capital assets	101 596	47 346	30 695	45 257	55 037	64 877	35 740	48 803	12 243
Buildings and other fixed structures	15 521	10 515	-	-	-	-	-	-	-
Buildings	15 521	10 515	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86 075	36 831	30 695	45 257	55 037	64 877	35 740	48 803	12 243
Transport equipment	25 626	16 406	-	-	-	-	-	-	-
Other machinery and equipment	60 449	20 425	30 695	45 257	55 037	64 877	35 740	48 803	12 243
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 423 021	7 189 516	7 868 353	9 041 435	9 239 763	9 338 764	9 461 277	10 006 857	10 594 375
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 423 021	7 189 516	7 868 353	9 041 435	9 239 763	9 338 764	9 461 277	10 006 857	10 594 375

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	467,775	483,428	521,498	552,026	550,876	550,876	579,114	644,416	686,637
Compensation of employees	389,656	407,909	443,171	469,456	469,056	469,056	503,543	565,390	634,660
Salaries and wages	337,075	355,681	383,420	398,877	398,477	398,477	408,138	465,988	521,287
Social contributions	52,581	52,228	59,751	70,579	70,579	70,579	95,406	99,402	113,372
Goods and services	78,119	75,519	78,327	82,570	81,820	81,820	75,571	79,026	51,977
<i>of which</i>									
Communication	5,951	6,153	6,115	2,902	2,902	4,423	3,972	6,181	3,490
Agency & support/outourced services	11,084	17,449	20,546	8,905	8,905	13,235	10,331	13,748	14,435
Fleet Services	47,149	46,377	45,761	62,499	61,749	25,702	41,058	48,131	22,538
Inventory: Other consumables	3,035	793	1,982	1,011	1,011	843	738	777	816
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	329	481	505	202	1,352	1,352	204	214	225
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	750	750	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	750	750	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	329	481	505	202	602	602	204	214	225
Social benefits	329	481	505	202	602	602	204	214	225
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35,178	6,023	-	10,284	10,284	25,284	7,257	18,971	9,920
Buildings and other fixed structures	708	-	-	-	-	-	-	-	-
Buildings	708	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34,470	6,023	-	10,284	10,284	25,284	7,257	18,971	9,920
Transport equipment	30,942	2,893	-	6,153	6,153	25,284	5,154	16,757	7,595
Other machinery and equipment	3,528	3,130	-	4,131	4,131	-	2,103	2,214	2,325
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	503,282	489,932	522,003	562,512	562,512	577,512	586,574	663,602	696,782
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	503,282	489,932	522,003	562,512	562,512	577,512	586,574	663,602	696,782

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				2014/15					
Current payments	1 432 790	1 628 047	1 677 760	2 022 784	2 011 784	2 011 784	2 091 680	2 230 746	2 342 784
Compensation of employees	1 297 395	1 458 990	1 504 829	1 745 570	1 744 570	1 744 570	1 855 004	1 982 570	2 082 199
Salaries and wages	1 135 887	1 332 966	1 315 089	1 545 433	1 545 933	1 544 433	1 644 484	1 796 893	1 886 738
Social contributions	161 508	126 024	189 740	200 137	198 637	200 137	210 520	185 677	195 461
Goods and services	135 395	169 057	172 931	277 214	267 214	267 214	236 675	248 176	260 585
<i>of which</i>									
<i>Cons/prof: Laboratory services</i>	-72	21 238	10 001	6 659	6 659	33 560	1 724	3 717	2 403
<i>Agency and support / outsourced services</i>	25 790	39 703	51 339	43 678	38 678	36 520	58 460	37 906	41 301
<i>Inventory: Medical supplies</i>	22 064	26 498	26 460	39 152	36 152	34 345	7 818	18 839	19 781
<i>Property payments</i>	32 572	27 657	26 677	31 622	31 622	49 756	20 767	41 232	43 293.40007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 021	9 402	9 611	1 010	5 010	5 010	1 020	1 074	628
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	3 021	9 402	9 611	1 010	5 010	5 010	1 020	1 074	628
Social benefits	3 021	9 402	9 611	1 010	5 010	5 010	1 020	1 074	628
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 278	2 322	832	1 713	1 993	1 993	1 717	1 808	1 899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 278	2 322	832	1 713	1 993	1 993	1 717	1 808	1 899
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 278	2 322	832	1 713	1 993	1 993	1 717	1 808	1 899
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 439 089	1 639 771	1 688 203	2 025 507	2 018 787	2 018 787	2 094 417	2 233 629	2 345 310

2015 Estimates of Provincial Revenue and Expenditure

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				2014/15					
Current payments	962 861	1 100 459	1 191 064	1 299 069	1 312 744	1 312 744	1 332 659	1 423 650	1 499 187
Compensation of employees	776 751	871 636	970 109	1 000 272	1 003 972	1 003 972	1 027 899	1 128 652	1 219 439
Salaries and wages	688 504	748 174	864 224	859 660	863 360	863 360	920 752	962 616	1 045 102
Social contributions	88 247	123 462	105 885	140 612	140 612	140 612	107 147	166 035	174 337
Goods and services	186 110	228 823	220 955	298 797	308 772	308 772	304 760	294 998	279 748
of which									
Cons/prof: Laboratory services	15 203	27 995	34 631	27 651	27 651	30 406	38 592	22 038	23 140
Contractors	45 094	40 747	30 852	10 642	10 642	15 186	9 583	7 245	2 608
Inventory: Medical supplies	56 888	67 338	64 738	72 223	72 223	79 039	58 530	32 095	33 700
Property payments	19 069	22 205	16 649	25 275	26 775	49 403	24 472	34 771	36 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	983	1 842	2 907	580	905	905	586	617	648
Provinces and municipalities	-	-	-	-	25	25	-	-	-
Provinces ²	-	-	-	-	25	25	-	-	-
Provincial Revenue Funds	-	-	-	-	25	25	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	983	1 842	2 907	580	880	880	586	617	648
Social benefits	983	1 842	2 907	580	880	880	586	617	648
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	65 366	15 317	50 465	22 352	29 908	29 908	23 112	24 337	25 554
Buildings and other fixed structures	17 559	3 644	3 008	-	-	-	-	-	-
Buildings	17 559	3 644	-	-	-	-	-	-	-
Other fixed structures	-	-	3 008	-	-	-	-	-	-
Machinery and equipment	47 807	11 673	47 457	22 352	29 908	29 908	23 112	24 337	25 554
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	47 807	11 673	47 457	22 352	29 908	29 908	23 112	24 337	25 554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 029 210	1 117 618	1 244 436	1 322 001	1 343 557	1 343 557	1 356 357	1 448 604	1 525 389

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	272 915	250 154	268 975	329 139	341 323	341 324	399 220	416 185	440 876
Compensation of employees	203 445	201 097	222 085	275 205	305 008	305 009	346 946	366 173	388 364
Salaries and wages	187 331	179 737	204 308	218 619	236 619	248 423	325 452	342 701	363 718
Social contributions	16 114	21 360	17 777	56 586	68 389	56 586	21 494	23 472	24 646
Goods and services	69 470	49 057	46 890	53 934	36 315	36 314	52 274	50 012	52 513
<i>of which</i>									
<i>Cons/prof.business & advisory services</i>	15 756	903	8 319	9 056	9 056	9 056	12 059	11 504	12 079
<i>Travel and subsistence</i>	16 412	7 418	7 191	4 526	4 526	3 829	1 526	2 807	2 947
<i>Training & staff development</i>	23 730	26 540	8 376	1 257	1 257	1 257	1 966	722	758
<i>Inventory: Stationery and printing</i>	834	696	3 367	1 824	1 824	2 028	2 155	2 269	2 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	96 228	121 568	157 025	135 551	167 480	167 480	161 986	145 162	152 420
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	96 228	121 568	157 025	135 551	167 480	167 480	161 986	145 162	152 420
Social benefits	1 213	971	865	551	751	751	186	196	206
Other transfers to households	95 015	120 597	156 160	135 000	166 729	166 729	161 800	144 966	152 214
Payments for capital assets	6 504	20 183	6 315	7 317	1 204	1 204	7 317	8 060	8 463
Buildings and other fixed structures	-	11 777	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	11 777	-	-	-	-	-	-	-
Machinery and equipment	6 504	8 406	6 315	7 317	1 204	1 204	7 317	8 060	8 463
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 504	8 406	6 315	7 317	1 204	1 204	7 317	8 060	8 463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	375 647	391 905	432 315	472 008	510 008	510 009	568 524	569 407	601 760
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	375 647	391 905	432 315	472 008	510 008	510 009	568 524	569 407	601 760

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	521,831	646,696	753,204	91,259	104,811	104,811	94,554	95,756	100,544
Compensation of employees	29,719	48,276	65,398	54,681	72,681	72,680	57,001	71,598	75,178
Salaries and wages	25,117	39,199	56,485	38,921	53,921	56,920	32,919	44,663	46,896
Social contributions	4,602	9,077	8,913	15,760	18,760	15,760	24,083	26,935	28,282
Goods and services	492,112	598,420	687,806	36,578	32,130	32,131	37,553	24,158	25,366
<i>of which</i>									
<i>Cons/prof:business & advisory services</i>	24,754	4,578	12,923	7,937	7,937	8,731	6,919	2,858	3,001
<i>Inventory: Medical supplies</i>	14,973	5,413	8,297	11,734	11,734	10,851	12,368	13,023	13,674
<i>Inventory: Medicine</i>	446,874	576,440	654,987	-	-	695	-0	-	-
<i>Travel and subsistence</i>	686	3,153	540	266	266	437	2,484	1,616	1,697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	741	202	202	202	204	215	225
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces ²	-	-	16	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	16	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	725	202	202	202	204	215	225
Social benefits	-	-	725	202	202	202	204	215	225
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13,071	3,548	91	2,020	1,468	1,468	2,020	2,127	2,234
Buildings and other fixed structures	12,534	-	-	-	-	-	-	-	-
Buildings	12,120	-	-	-	-	-	-	-	-
Other fixed structures	414	-	-	-	-	-	-	-	-
Machinery and equipment	537	3,548	91	2,020	1,468	1,468	2,020	2,127	2,234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	537	3,548	91	2,020	1,468	1,468	2,020	2,127	2,234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	534,902	650,244	754,036	93,481	106,481	106,481	96,778	98,098	103,003
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	534,902	650,244	754,036	93,481	106,481	106,481	96,778	98,098	103,003

Table 7.14(j): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	89,777	98,321	136,604	158,442	344,091	344,091	169,765	182,723	186,860
Compensation of employees	2,018	2,295	3,050	8,140	14,140	14,140	11,981	12,580	13,209
Salaries and wages	1,753	1,795	2,727	4,276	9,276	10,276	9,464	8,894	9,339
Social contributions	265	500	323	3,864	4,864	3,864	2,517	3,686	3,870
Goods and services	87,759	96,026	133,554	150,302	329,951	329,951	157,785	170,143	173,651
<i>of which</i>									
Contractors	68,660	1,000	121,990	129,805	109,454	109,454	132,621	141,358	143,426
Cons/prof:business & advisory services	-	-40	-	5,285	5,285	5,285	1,810	-	-
Inventory: Medical supplies	6,889	485	1,895	4,219	4,219	4,219	4,707	-	-
Travel and subsistence	1,986	722	767	1,791	1,791	1,791	2,517	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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	709,757	1,012,702	219,286	436,305	231,535	231,535	154,861	352,103	399,708
Buildings and other fixed structures	706,313	1,006,969	204,115	418,144	213,374	213,374	135,718	332,004	378,604
Buildings	706,313	1,006,969	204,042	418,144	213,374	213,374	135,718	332,004	378,604
Other fixed structures	-	-	73	-	-	-	-	-	-
Machinery and equipment	3,444	5,733	15,171	18,161	18,161	18,161	19,142	20,099	21,104
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3,444	5,733	15,171	18,161	18,161	18,161	19,142	20,099	21,104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	799,534	1,111,023	355,890	594,747	575,626	575,626	324,626	534,826	586,568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	799,534	1,111,023	355,890	594,747	575,626	575,626	324,626	534,826	586,568

2015 Estimates of Provincial Revenue and Expenditure

Table 7.15(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriati	estimate	2015/16	2016/17	2017/18
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	2 039	1 037	527	650	650	727	650	470	444
<i>Advertising</i>	9 187	3 035	4 321	1 900	1 900	3 181	1 900	1 900	1 947
<i>Assets less than the capitalisation threshold</i>	18 938	11 169	16 268	20 000	220 000	217 536	21 840	37 940	49 655
<i>Audit cost: External</i>	7 438	9 366	13 773	12 000	12 000	13 687	14 384	12 553	12 645
<i>Bursaries: Employees</i>	-	230	-	-	-	-	-0	-	-
<i>Catering: Departmental activities</i>	10 632	12 313	2 524	2 000	2 000	4 784	2 000	1 651	1 728
<i>Communication (G&S)</i>	52 507	45 285	57 119	58 474	58 474	56 514	40 345	36 605	23 436
<i>Computer services</i>	57 279	76 151	70 636	71 550	71 550	86 541	69 936	42 936	26 083
<i>Consultants and professional services: Business and adviso</i>	54 683	16 233	22 278	25 000	25 000	30 477	23 103	21 659	21 236
<i>Consultants and professional services: Infrastructure and pl</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory services</i>	191 689	267 242	317 879	330 000	344 179	316 810	164 213	173 118	187 538
<i>Consultants and professional services: Scientific and techn</i>	-	-	-	0	0	0	-	-	-
<i>Consultants and professional services: Legal costs</i>	-	-	-	16 000	16 000	3	3 512	3 677	3 361
<i>Contractors</i>	125 061	155 148	162 975	140 800	120 449	131 605	143 306	149 765	147 253
<i>Agency and support / outsourced services</i>	111 527	263 639	508 579	434 860	412 216	230 837	216 516	199 447	175 260
<i>Entertainment</i>	1 202	20 786	10	20	20	20	21	21	21
<i>Fleet services (including government motor transport)</i>	116 269	102 943	127 589	156 000	172 956	110 151	122 241	132 090	138 758
<i>Housing</i>	-	9	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	855	1 000	1 000	954	500	73	77
<i>Inventory: Farming supplies</i>	-	-	-35	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	68 782	55 390	25 364	30 323	30 323	41 834	45 075	47 922	50 591
<i>Inventory: Fuel, oil and gas</i>	16 248	26 634	39 529	30 413	30 413	32 817	35 386	37 500	39 875
<i>Inventory: Learner and teacher support material</i>	-	382	-	-	-	-	-	-500	-525
<i>Inventory: Materials and supplies</i>	5 724	4 126	3 577	5 295	5 295	5 672	5 465	5 700	5 785
<i>Inventory: Medical supplies</i>	156 030	157 822	187 508	305 521	303 476	288 933	235 804	248 894	265 045
<i>Inventory: Medicine</i>	629 126	828 663	910 220	1 149 467	1 149 467	1 167 052	1 237 816	1 309 000	1 387 709
<i>Medsas inventory interface</i>	-	-	-	-	-	-	0	-	-
<i>Inventory: Other supplies</i>	-	-	473	400	400	512	413	416	417
<i>Consumable supplies</i>	108 049	103 960	125 959	126 600	119 600	134 515	114 731	113 341	117 390
<i>Consumable: Stationery,printing and office supplies</i>	27 467	22 656	27 463	15 000	23 500	29 370	15 080	15 316	15 576
<i>Operating leases</i>	23 889	23 798	37 048	28 500	28 500	27 623	26 086	24 412	25 782
<i>Property payments</i>	340 186	249 340	173 480	132 985	158 360	434 165	280 017	275 218	292 539
<i>Transport provided: Departmental activity</i>	1 739	3 623	4 624	4 780	4 780	4 292	4 333	3 100	3 005
<i>Travel and subsistence</i>	127 335	67 425	81 586	20 800	20 800	56 073	11 746	10 925	9 966
<i>Training and development</i>	32 576	32 578	9 375	11 200	11 200	11 818	5 200	5 351	5 516
<i>Operating payments</i>	6 616	5 367	5 574	2 358	2 358	2 615	2 358	2 464	2 539
<i>Venues and facilities</i>	10 615	2 082	1 836	900	900	5 649	929	929	972
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Health	2 312 833	2 568 432	2 938 914	3 134 796	3 347 766	3 446 766	2 844 906	2 913 893	3 011 625

Table 7.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
Goods and services									
<i>of which</i>									
<i>Administrative fees</i>	176	64	-	67	67	77	53	120	126
<i>Advertising</i>	4 558	975	435	530	530	530	351	269	283
<i>Assets less than the capitalisation threshold</i>	435	6	114	830	830	830	557	747	784
<i>Audit cost: External</i>	-	-	-	-	-	-	-	-	-
<i>Bursaries: Employees</i>	-	230	-	-	-	-	-0	-	-
<i>Catering: Departmental activities</i>	1 491	9 725	319	62	62	62	100	5	6
<i>Communication (G&S)</i>	11 949	-	8 631	200	200	200	1 394	433	454
<i>Computer services</i>	-	-	-	113	113	103	700	612	642
<i>Consultants and professional services: Business and adviso</i>	5 555	8 306	875	1 399	1 399	1 399	190	570	599
<i>Consultants and professional services: Infrastructure and pl</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Scientific and techn</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	337	13	1	353	353	353	1 102	1 161	1 219
<i>Agency and support / outsourced services</i>	434	3 048	6 046	9 500	9 500	9 575	13 277	16 895	17 740
<i>Entertainment</i>	1	-	-	20	20	20	21	21	21
<i>Fleet services (including government motor transport)</i>	1 001	2 090	12 813	3 177	3 177	2 466	2 013	2 219	2 330
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	87	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	54	17	-	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	3	-	5	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	0	-	-
<i>Inventory: Other supplies</i>	-	-	-	400	400	400	413	396	396
<i>Consumable supplies</i>	154	388	229	862	862	862	1 074	582	611
<i>Consumable: Stationery, printing and office supplies</i>	2 577	1 716	1 350	242	242	242	706	643	676
<i>Operating leases</i>	12 322	8 468	8 289	5 135	5 135	5 135	2 747	235	247
<i>Property payments</i>	3 772	2 883	2 499	15 001	15 001	15 001	9 473	8 509	8 935
<i>Transport provided: Departmental activity</i>	-	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	18 600	12 033	11 494	417	417	417	434	742	779
<i>Training and development</i>	125	70	98	500	500	500	176	647	679
<i>Operating payments</i>	398	895	535	551	551	551	215	82	86
<i>Venues and facilities</i>	1 112	194	-	38	38	674	101	69	72
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Administration	65 054	51 121	53 820	39 397	39 397	39 397	35 098	34 957	36 684

Table 7.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriati	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	507	268	100	83	83	135	80	179	138
Advertising	4 538	1 957	3 886	1 316	1 316	2 605	1 493	1 572	1 602
Assets less than the capitalisation threshold	10 144	7 243	7 373	9 079	9 079	7 339	10 175	4 272	14 304
Audit cost: External	7 438	9 366	13 773	12 000	12 000	13 687	14 383	12 552	12 645
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 871	2 299	2 098	733	733	3 606	447	348	361
Communication (G&S)	23 615	25 819	30 507	42 165	42 165	34 592	24 396	17 132	10 989
Computer services	57 279	76 151	69 574	71 328	71 328	86 339	69 123	42 206	25 316
Consultants and professional services: Business and adviso	8 555	2 486	158	1 154	1 154	5 921	1 954	6 547	5 369
Consultants and professional services: Infrastructure and pl	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	176 108	218 009	273 288	295 690	309 869	252 844	123 897	147 363	161 996
Consultants and professional services: Scientific and techn	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	16 000	16 000	-	3 512	3 677	3 361
Contractors	9 690	113 387	7 864	-	-	6 536	0	0	0
Agency and support / outsourced services	72 647	192 737	415 077	301 145	301 145	164 716	87 884	78 663	66 937
Entertainment	1 086	20 782	10	-	-	-	-	-	-
Fleet services (including government motor transport)	58 370	44 281	60 873	67 262	84 968	77 173	68 171	61 607	92 751
Housing	-	9	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	674	1 000	1 000	848	500	73	77
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	52 501	39 024	18 860	20 002	20 002	32 155	27 754	38 928	41 147
Inventory: Fuel, oil and gas	10 281	17 987	20 215	23 550	23 550	18 857	27 622	28 860	30 803
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 102	2 256	1 985	2 447	2 447	2 921	1 187	2 572	2 501
Inventory: Medical supplies	50 723	54 929	77 500	178 193	179 148	160 080	145 381	184 936	197 890
Inventory: Medicine	182 252	238 429	254 289	986 287	986 287	1 045 390	1 035 530	1 097 436	1 165 567
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	93	-	-	96	-	-	-
Consumable supplies	63 700	62 260	71 100	75 742	75 742	68 395	65 710	69 834	71 708
Consumable: Stationery, printing and office supplies	15 454	12 283	16 080	4 009	4 009	15 371	3 392	8 782	8 716
Operating leases	7 029	8 887	9 955	11 461	11 461	11 163	18 763	18 425	19 496
Property payments	276 308	98 714	124 469	52 806	76 129	278 229	207 352	174 917	187 223
Transport provided: Departmental activity	1 338	1 746	2 988	527	527	968	315	2 443	2 315
Travel and subsistence	80 152	39 384	56 844	12 165	12 165	46 076	3 488	4 598	3 323
Training and development	6 903	5 490	238	8 604	8 604	9 359	1 806	3 164	3 220
Operating payments	4 675	3 198	2 976	761	761	1 065	722	891	887
Venues and facilities	7 548	1 028	1 784	495	495	4 701	154	444	463
Rental and hiring	-	-	-	-	-	-	-	-	-
District Health Services	1 198 814	1 300 409	1 544 631	2 196 004	2 252 167	2 351 167	1 945 191	2 012 422	2 131 102

Table 7.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	981	-	-	325	325	190	724	762	800
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	8	-	89	89	56	89	93	98
Communication (G&S)	5,951	6,153	6,115	2,902	2,902	4,423	3,972	6,181	3,490
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and adviso	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pl	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and techn	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	399	-	301	-	-	-	-	-	-
Agency and support / outsourced services	11,084	17,449	20,546	8,905	8,905	13,235	10,331	13,748	14,435
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47,149	46,377	45,761	62,499	61,749	25,702	41,058	48,131	22,538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	700	1,848	1,317	2,865	2,865	1,668	2,888	3,041	3,193
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	141	-	121	716	716	417	406	428	449
Inventory: Medical supplies	2,430	357	-	-	-	399	7,000	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	20	21
Consumable supplies	3,035	793	1,982	1,011	1,011	843	738	777	816
Consumable: Stationery, printing and office supplies	1,559	-33	428	740	740	861	800	842	885
Operating leases	-	-	-	-	-	45	-	1,000	1,050
Property payments	2,233	1,464	606	975	975	32,440	6,389	3,463	3,636
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,011	775	764	995	995	1,138	346	165	173
Training and development	171	-	-	400	400	267	688	225	236
Operating payments	148	328	386	95	95	101	110	116	121
Venues and facilities	96	-	-	53	53	35	33	35	36
Rental and hiring	-	-	-	-	-	-	-	-	-
Emergency Medical Services	78,119	75,519	78,327	82,570	81,820	81,820	75,571	79,026	51,977

Table 7.15(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriati	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	83	79	9	105	105	114	50	52	55
Advertising	-	-	-	-0	-0	-0	-0	-0	-0
Assets less than the capitalisation threshold	2 128	1 121	600	1 439	1 439	907	801	491	516
Audit cost: External	-	-	-	0	0	0	0	0	0
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	84	38	-	45	45	25	198	60	63
Communication (G&S)	5 289	6 435	5 579	5 309	5 309	6 255	1 898	1 999	2 099
Computer services	-	-	-	-0	-0	-0	-	-	-
Consultants and professional services: Business and adviso	63	-	3	170	170	86	171	180	189
Consultants and professional services: Infrastructure and pl	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-72	21 238	10 001	6 659	6 659	33 560	1 724	3 717	2 403
Consultants and professional services: Scientific and techn	-	-	-	0	0	0	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	0	0	0
Contractors	21	-	1 298	-	-	-	-	-	-
Agency and support / outsourced services	25 790	39 703	51 339	43 678	38 678	36 520	58 460	37 906	41 301
Entertainment	84	4	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 096	7 288	5 862	14 141	14 141	1 632	9 063	9 911	10 407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	93	-	-	106	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 629	6 141	5 911	5 176	5 176	4 910	10 797	5 811	6 101
Inventory: Fuel, oil and gas	3 690	4 136	9 260	399	399	3 768	1 197	1 760	1 848
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-500	-525
Inventory: Materials and supplies	1 129	1 445	797	2 085	2 085	2 210	823	2 649	2 781
Inventory: Medical supplies	22 064	26 498	26 460	39 152	36 152	34 345	7 818	18 839	19 781
Inventory: Medicine	-	-	-	99 041	99 041	57 989	108 721	115 146	120 903
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	186	-	-	2	-	-	-
Consumable supplies	19 332	19 215	21 714	17 511	15 511	26 124	10 092	4 606	4 836
Consumable: Stationery, printing and office supplies	3 453	3 086	2 683	169	169	1 724	1 091	1 149	1 207
Operating leases	1 819	2 276	1 943	9 345	9 345	5 452	1 414	1 488	1 563
Property payments	32 572	27 657	26 677	31 622	31 622	49 756	20 767	41 232	43 293
Transport provided: Departmental activity	187	191	77	681	681	434	337	360	378
Travel and subsistence	5 040	2 186	2 242	376	376	1 191	677	713	749
Training and development	119	40	27	42	42	30	144	152	159
Operating payments	795	273	170	65	65	70	392	413	434
Venues and facilities	-	7	-	5	5	3	41	43	45
Rental and hiring	-	-	-	-	-	-	-	-	-
Provincial Hospital Services	135 395	169 057	172 931	277 214	267 214	267 214	236 675	248 176	260 585

Table 7.15(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
	Goods and services								
of which									
Administrative fees	158	7	-	-	-	9	-	-	-
Advertising	-	103	-	18	18	9	19	19	20
Assets less than the capitalisation threshold	2 872	1 282	737	1 829	1 829	1 795	1 331	2 011	2 112
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	201	67	-	70	70	34	132	53	56
Communication (G&S)	4 860	5 943	4 210	7 270	7 270	10 119	7 520	9 633	5 115
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and adviso	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and pl	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	15 203	27 995	34 631	27 651	27 651	30 406	38 592	22 038	23 140
Consultants and professional services: Scientific and techn	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	45 094	40 747	30 852	10 642	10 642	15 186	9 583	7 245	2 608
Agency and support / outsourced services	-	7 344	8 187	46 811	46 786	1	32 118	39 359	21 327
Entertainment	31	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 357	735	26	8 262	8 262	2 674	737	9 460	9 933
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 308	10 208	593	5 145	5 145	4 769	6 524	3 184	3 343
Inventory: Fuel, oil and gas	1 480	2 091	8 044	3 162	3 162	8 218	3 162	3 294	3 459
Inventory: Learner and teacher support material	-	74	-	-	-	-	-	-	-
Inventory: Materials and supplies	124	132	559	-	-	87	-	-	-
Inventory: Medical supplies	56 888	67 338	64 738	72 223	72 223	79 039	58 530	32 095	33 700
Inventory: Medicine	-	13 794	944	64 139	64 139	62 978	93 565	96 418	101 239
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	19 958	18 487	29 218	16 529	16 529	30 529	21 887	32 170	33 778
Consumable: Stationery, printing and office supplies	2 954	4 134	2 692	4 335	12 835	5 407	982	996	1 046
Operating leases	2 412	3 406	16 207	1 494	1 494	4 840	1 544	1 560	1 638
Property payments	19 069	22 205	16 649	25 275	26 775	49 403	24 472	34 771	36 509
Transport provided: Departmental activity	214	788	579	3 572	3 572	1 998	3 681	298	312
Travel and subsistence	2 448	1 754	1 744	265	265	1 194	273	284	298
Training and development	200	84	4	-	-	25	-	-	-
Operating payments	278	105	341	105	105	52	109	110	115
Venues and facilities	1	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Central Hospitals Services	186 110	228 823	220 955	298 797	308 772	308 772	304 760	294 998	279 748

Table 7.15(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriati	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	121	619	405	28	28	28	132	47	50
Advertising	91	-	-	-	-	1	-	-	-
Assets less than the capitalisation threshold	1,054	547	764	704	704	587	728	858	901
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	858	168	88	1,001	1,001	1,001	1,035	1,090	1,144
Communication (G&S)	537	564	581	595	595	634	1,132	1,192	1,251
Computer services	-	-	-	110	110	100	113	119	125
Consultants and professional services: Business and adviso	15,756	903	8,319	9,056	9,056	9,056	12,059	11,504	12,079
Consultants and professional services: Infrastructure and pl	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	714	-	-	-	-	-	-
Consultants and professional services: Scientific and technc	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	727	-	159	-	-	-	-	-	-
Agency and support / outsourced services	50	-	3,441	23,658	6,039	5,753	13,232	10,596	11,126
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,163	1,278	1,308	659	659	504	1,199	762	800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	36	36	30	37	39	41
Inventory: Learner and teacher support material	-	308	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	55	53	47	47	37	49	52	55
Inventory: Medical supplies	2,063	2,802	8,618	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	626	492	587	1,201	1,201	1,739	2,561	2,989	3,138
Consumable: Stationery, printing and office supplies	834	696	3,367	1,824	1,824	2,028	2,155	2,269	2,383
Operating leases	209	530	487	1,065	1,065	971	1,618	1,704	1,789
Property payments	3,321	4,757	1,694	7,306	7,306	7,936	11,564	12,326	12,942
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16,412	7,418	7,191	4,526	4,526	3,829	1,526	2,807	2,947
Training and development	23,730	26,540	8,376	1,257	1,257	1,257	1,966	722	758
Operating payments	304	560	706	700	700	721	724	762	800
Venues and facilities	1,614	820	30	161	161	104	444	175	184
Rental and hiring	-	-	-	-	-	-	-	-	-
Health Sciences and Training	69,470	49,057	46,890	53,934	36,315	36,315	52,274	50,012	52,512

Table 7.15(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriati	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	-	-	12	55	55	52	69	72	76
Advertising	-	-	-	36	36	36	38	40	42
Assets less than the capitalisation threshold	221	34	33	13	13	107	13	14	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	81	7	16	-	-	-	-	-	-
Communication (G&S)	43	372	1,511	33	33	291	34	36	38
Computer services	-	-	1,013	-	-	-	-	-	-
Consultants and professional services: Business and advisory	24,754	4,578	12,923	7,937	7,937	8,731	6,919	2,858	3,001
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	1	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	3	-	-	-
Contractors	133	1	510	-	-	76	-	-	-
Agency and support / outsourced services	659	3,358	3,601	1,163	1,163	1,037	1,215	2,279	2,393
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,055	167	36	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	103	572	693	401	401	275	481	506	532
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	14,973	5,413	8,297	11,734	11,734	10,851	12,368	13,023	13,674
Inventory: Medicine	446,874	576,440	654,987	-	-	695	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	194	-	-	14	-	-	-
Consumable supplies	900	2,307	793	13,745	8,745	6,023	12,670	2,384	2,503
Consumable: Stationery, printing and office supplies	436	758	792	572	572	628	601	633	665
Operating leases	98	231	167	-	-	17	-	-	-
Property payments	626	346	-	-	552	1,400	-	-	-
Transport provided: Departmental activity	-	675	980	-	-	892	-	-	-
Travel and subsistence	686	3,153	540	266	266	437	2,484	1,616	1,697
Training and development	401	-	262	397	397	380	419	442	464
Operating payments	18	8	443	81	81	55	86	91	95
Venues and facilities	51	-	-	148	148	132	156	164	172
Rental and hiring	-	-	-	-	-	-	-	-	-
Health Care Support Services	492,112	598,420	687,806	36,578	32,130	32,131	37,553	24,158	25,366

Table 7.15(i): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	994	-	1	312	312	312	266	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	1,103	936	6,647	5,781	205,781	205,781	7,512	28,785	30,224
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	1	3	-	-	-	-	-	-
Communication (G&S)	263	(1)	(15)	-	-	-	-	-	-
Computer services	-	-	49	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	(40)	-	5,285	5,285	5,285	1,810	-	-
Consultants and professional services: Infrastructure and public works	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	450	-	(756)	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	68,660	1,000	121,990	129,805	109,454	109,454	132,621	141,358	143,426
Agency and support / outsourced services	863	-	342	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	78	727	910	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	(1)	-	-	-	-	-	-
Inventory: Farming supplies	-	-	(35)	-	-	-	-	-	-
Inventory: Food and food supplies	290	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	(6)	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,225	238	55	-	-	-	3,000	-	-
Inventory: Medical supplies	6,889	485	1,895	4,219	4,219	4,219	4,707	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	344	18	336	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	200	16	71	3,109	3,109	3,109	5,352	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2,285	91,314	886	-	-	-	-	-	-
Transport provided: Departmental activity	-	223	-	-	-	-	-	-	-
Travel and subsistence	1,986	722	767	1,791	1,791	1,791	2,517	-	-
Training and development	927	354	370	-	-	-	-	-	-
Operating payments	-	-	17	-	-	-	-	-	-
Venues and facilities	193	33	22	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Health Facilities Management	87,759	96,026	133,554	150,302	329,951	329,951	157,785	170,143	173,651

Table 7.16(a): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	73,257	60,080	70,014	79,625	79,625	79,625	81,275	86,388	92,274
Compensation of employees	43,939	31,745	38,822	41,888	41,888	41,888	45,198	47,594	51,539
Salaries and wages	30,757	18,563	36,081	31,798	31,798	31,798	41,644	43,852	47,610
Social contributions	13,182	13,182	2,741	10,090	10,090	10,090	3,554	3,742	3,929
Goods and services	29,318	28,335	31,192	37,737	37,737	37,737	36,077	38,794	40,735
of which									
Inventory	10,625	14,625	15,356	4,632	4,632	4,632	5,871	6,122	6,122
Consultancy	11,152	11,152	11,710	10,766	10,766	10,766	11,257	12,547	12,547
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	20,482	24,013	34,305	30,468	30,468	30,468	30,887	30,524	32,050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20,482	24,013	34,305	30,468	30,468	30,468	30,887	30,524	32,050
Social benefits									
Other transfers to households	20,482	24,013	34,305	30,468	30,468	30,468	30,887	30,524	32,050
Payments for capital assets	5,973	8,406	6,265	6,113	6,113	6,113	6,693	7,048	7,400
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	5,973	8,406	6,265	6,113	6,113	6,113	6,693	7,048	7,400
Transport equipment									
Other machinery and equipment	5,973	8,406	6,265	6,113	6,113	6,113	6,693	7,048	7,400
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	99,712	92,499	110,584	116,206	116,206	116,206	118,855	123,960	131,724
Less: Unauthorised expenditure									
Baseline available for spending	99,712	92,499	110,584	116,206	116,206	116,206	118,855	123,960	131,724

Table 7.16(b): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation		2015/16	2016/17	2017/18
					2014/15				
Current payments	13,669	5,013	9,546	31,137	31,137	31,137	39,395	41,365	43,433
Compensation of employees	2,018	2,296	2,704	8,140	8,140	8,140	11,981	12,580	13,209
Salaries and wages	1,413	1,691	2,381	4,587	4,587	4,587	8,470	8,894	9,339
Social contributions	605	605	323	3,552	3,552	3,552	3,510	3,686	3,870
Goods and services	11,651	2,717	6,842	22,997	22,997	22,997	27,414	28,785	30,224
of which									
Communication	3	9	9	-	-	-	-	-	-
Inventory	1,032	1,132	1,189	350	350	350	368	-	-
Consultancy	479	567	595	298	298	298	387	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	263,909	360,222	101,460	436,305	437,535	437,535	154,860	352,103	399,708
Buildings and other fixed structures	260,568	354,489	93,824	418,144	419,374	419,374	135,718	332,004	378,604
Buildings	260,568	354,489	93,824	418,144	419,374	419,374	135,718	332,004	378,604
Other fixed structures									
Machinery and equipment	3,341	5,733	7,636	18,161	18,161	18,161	19,142	20,099	21,104
Transport equipment									
Other machinery and equipment	3,341	5,733	7,636	18,161	18,161	18,161	19,142	20,099	21,104
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	277,578	365,235	111,006	467,442	468,672	468,672	194,255	393,468	443,141

Table 7.16(c): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	412,965	505,897	660,836	704,042	724,412	724,412	802,386	955,915	1,101,752
Compensation of employees	76,711	78,670	90,811	132,681	132,681	132,681	308,053	345,161	449,257
Salaries and wages	55,888	57,847	79,353	131,064	131,064	131,064	267,428	299,600	389,955
Social contributions	20,823	20,823	11,458	1,617	1,617	1,617	40,625	45,561	59,302
Goods and services	336,254	427,227	570,025	571,361	591,731	591,731	494,333	610,754	652,495
of which									
Maintenance and repairs									
Communication									
Inventory	201,253	201,253	332,056	486,816	486,816	486,816	455,488	465,424	465,424
Consultancy				64,312	64,312	64,312	108,792	174,690	174,690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	157,399	183,543	197,970	273,990	273,990	273,990	254,190	233,716	239,741
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	157,399	183,543	197,898	273,990	273,990	273,990	254,190	233,716	239,741
Households	-	-	72	-	-	-	-	-	-
Social benefits			72						
Other transfers to households									
Payments for capital assets	375	956	1,865	100	100	100	400	400	400
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	375	956	1,865	100	100	100	400	400	400
Transport equipment									
Other machinery and equipment	375	956	1,865	100	100	100	400	400	400
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	570,739	690,396	860,671	978,132	998,502	998,502	1,056,976	1,190,031	1,341,893

Table 7.16(d): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	223,632	261,452	253,622	300,806	300,806	300,806	307,350	321,611	343,202
Compensation of employees	94,366	113,000	137,680	147,934	147,934	147,934	159,621	159,621	159,621
Salaries and wages	63,226	77,860	124,178	128,272	128,272	128,272	139,959	139,959	139,959
Social contributions	31,140	35,140	13,502	19,662	19,662	19,662	19,662	19,662	19,662
Goods and services	129,266	148,452	115,942	152,872	152,872	152,872	147,729	161,990	183,581
of which									
Maintenance and repairs	12,332	12,332	12,949	19,334	19,334	19,334	20,156	20,156	20,156
Communication	3	3	3	3	3	3	3	3	3
Inventory	58,627	58,627	61,558	60,998	60,998	60,998	62,589	62,589	62,589
Consultancy	31,669	31,669	33,252	33,100	33,100	33,100	34,200	34,200	34,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	86	323	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	86	323	-	-	-	-	-	-
Social benefits		86	323						
Other transfers to households									
Payments for capital assets	45,381	14,585	49,971	22,352	29,908	29,908	23,112	23,112	23,112
Buildings and other fixed structures	-	3,645	3,008	-	-	-	-	-	-
Buildings		3,645	3,008						
Other fixed structures									
Machinery and equipment	45,381	10,940	46,963	22,352	29,908	29,908	23,112	23,112	23,112
Transport equipment									
Other machinery and equipment	45,381	10,940	46,963	22,352	29,908	29,908	23,112	23,112	23,112
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	269,013	276,123	303,916	323,158	330,714	330,714	330,462	344,723	366,314

Table 7.16(e): Conditional grant payments and estimates by economic classification: Hospital Revitalisation: Flood Damage

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Maintenance and repairs									
Communication									
Inventory									
Consultancy									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	-	-	-	-	-	-	6,921	-	-
Buildings and other fixed structures	-	-	-	-	-	-	6,921	-	-
Buildings							6,921		
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	6,921	-	-

Table 7.16(f): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	25,288	-	-	-	-	-	-	-	-
Compensation of employees	21,263	-	-	-	-	-	-	-	-
Salaries and wages	14,884								
Social contributions	6,379								
Goods and services	4,025								
of which									
Maintenance and repairs									
Communication									
Inventory	1,526								
Consultancy	1,655								
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	12,534	-	-	-	-	-	-	-	-
Buildings and other fixed structures	12,120	-	-	-	-	-	-	-	-
Buildings	12,120								
Other fixed structures									
Machinery and equipment	414	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	414								
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	37,822	-	-	-	-	-	-	-	-

NB: The grant has been phased out.

Table 7.16(g): Conditional grant payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	2,584	5,894	6,000	6,700	6,700	5,904	6,243	6,716
Compensation of employees	-	2,584	294	3,000	3,000	3,000	3,500	3,500	3,500
Salaries and wages		2,002	294	3,000	3,000	3,000	3,500	3,500	3,500
Social contributions		582							
Goods and services			5,600	3,000	3,700	3,700	2,404	2,743	3,216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	-	1,534	3,323	1,000	1,000	1,000	1,300	1,300	1,300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	1,534	3,323	1,000	1,000	1,000	1,300	1,300	1,300
Transport equipment									
Other machinery and equipment		1,534	3,323	1,000	1,000	1,000	1,300	1,300	1,300
Heritage assets			-						
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	4,118	9,217	7,000	7,700	7,700	7,204	7,543	8,016

Table 7.16(j): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incentive)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	516	1,000	1,823	2,089	2,089	2,089	2,000	-	-
Compensation of employees	516	1,000	1,531	1,089	1,089	1,089	1,500	-	-
Salaries and wages	361	450	1,529	600	600	600	1,000		
Social contributions	155	550	2	489	489	489	500		
Goods and services			292	1,000	1,000	1,000	500		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	516	1,000	1,823	2,089	2,089	2,089	2,000	-	-