

Department of Health

To be appropriated by Vote in 2015/16	R 4 074 388 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level.

Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care services are available at Dr Harry Surtie Hospital. Kimberley Hospital provides almost the complete range of tertiary health care services. In addition, the department further fund the training of student nurses, as well as a range of post diploma qualifications in clinical, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, 1997 (Act 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, 1989 (Act 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act;
- Annual Division of Revenue Act.

Key strategic objectives

In line with the negotiated service delivery agreement of the Health Sector, the department has outlined the following strategic priorities for 2015/16:

- Universal healthcare coverage achieved through implementation of National Health Insurance
- Improved quality of health care
- Implement the re-engineering of Primary Health Care
- Reduction on health care costs
- Improved human resources for health
- Improved health management and leadership
- Improved health facility planning and infrastructure delivery
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed
- Maternal, infant and child mortality reduced
- Efficient health management information system and implemented for improved decision making
- Prevent and reduce the disease burden and promote health

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Implementation of the Negotiated Service Delivery Agreement (NSDA) Priorities:

In line with the national outcome of a 'long and health life for all South Africa' the budget will continue to be focused on key national and provincial priorities that support government's goal of improving the public health care system.

Such priorities include the attainment of the following outputs over the Medium Term Expenditure Framework namely:

- Output 1: Increasing life expectancy;
- Output 2: Decreasing Maternal and Child Mortality;
- Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis and
- Output 4: Strengthening Health Systems effectiveness.

Output 1: Increasing Life Expectancy

The Northern Cape's population has recorded an increase of 3 766 from 1 162 914 to 1 166 680 as revealed by Statistics SA Mid-Year Population Estimates of 2014, of which 48 per cent of the population represent, the youth younger than 24 years and 9.8 per cent people at 60 years or older. A greater proportion of the population in the province consist of either young or children being beneficiaries of free health care services that result in the health expenditure being recorded at a high level.

In the province Tuberculosis (TB) is the utmost cause of death, followed by Human Immunodeficiency Virus (HIV), Cerebrovascular Disease, Influenza & Pneumonia and Chronic Lower Respiratory Diseases. The department needs to plan accordingly to focus on these five disease's profile in order to increase life expectancy in the province.

Output 2: Decrease Child and Maternal Mortality

Millennium Development Goal 4 and 5 is about the reduction of child mortality by 2/3 and maternal mortality by 3/4 in 2015. In an effort to reduce maternal and child morbidity the mortality district clinical specialist teams have been introduced throughout the country at district level:

- To strengthen the clinical governance of maternal child and neonatal services at all levels
- To mentor doctors and nurses working in district facilities to improve clinical outcomes
- To ensure that the correct treatment guidelines and protocols are adhered to, and
- Essential equipment is available and properly used.

The common contributing factors to the high rate of under 5year old child mortality in the province are diarrhoea, pneumonia and malnutrition with HIV and AIDS as well as prematurity and asphyxia for the neonatal deaths. In support of the neonatal survival strategy, the National Department of Health Child Health Cluster is in the process of developing a national plan called "HAPPI-NeSS road map for healthy babies in South Africa" to operationalize recommendations from the National Perinatal Morbidity and Mortality Committee.

Output 3: Combat HIV and AIDS and decrease the burden of disease from Tuberculosis

The Northern Cape Province has made great strides in the management and reduction of HIV and AIDS prevalence and TB deaths.

The role of the Provincial Council on AIDS (PCA) which encompasses civil society, private, business, mining sector and whose contribution to the successes of the HIV, AIDS and STI programme must be acknowledged. The Provincial Council on AIDS (PCA) is responsible for monitoring sectoral response towards the goal of the Provincial Strategic Plan on HIV, TB and STIs (2012 – 2016) and also for harnessing collective planning by different stakeholders.

The vision of the Northern Cape Provincial Strategic Plan (PSP, 2012 - 2016) is aligned to that of the National Strategic Plan (NSP, 2012 - 2016) and the long-term vision for South Africa with respect to the HIV and TB epidemics. UNAIDS has advocated the three zeros; zero new infection, deaths and discrimination. To suit its local context, South Africa has included a forth zero of new infections due to vertical transmission.

Output 4: Strengthen Health Systems Effectiveness

The re-engineering of Primary Health Care (PHC) approach provides for health services to the uninsured population in respect of the community based approach for the delivery of primary health care through the outreach service.

The Department of Health will deploy PHC outreach teams comprising of six community health workers and professional nurse as a team leader to the rural areas, informal urban settlements as well as in townships. The PHC re-engineering model will include for the first time community health workers as part of the formal structure of the health service. In the past two financial years the department managed to train ward based teams, of which the community health workers amounting to 1 299 and 35 professional nurses were included and the sector did manage to create more jobs under the Expanded Public Works Programme (EPWP) for the Social sector.

Governance and Social Mobilisation

The structure of health services needs to be strengthened through the clear system of reporting and decision-making across staff and line functions so that they are specifically directed to patient needs. The organisational structure is reviewed to better support the renewed focus on Primary Health Care and define clear roles and responsibilities for both the district managers and hospital Chief Executive Officers (CEOs).

Human Resources

In transforming the quality of health care services, the department is faced with several challenges, including external challenges as a result of the limited resource capacity. The plan needs to be in place to deal with the recruitment and absorption of health professional, policies for human resource development and high exit of scarce and critical skills in the province.

The Kimberley Hospital is currently rendering some of the tertiary services for the province and the department is offering bursaries to disadvantaged community students to study in the clinical field. Furthermore, and the operationalization of the Emergency Medical Services (EMS) College and functioning of the nursing college in the province will address some of the human capital challenges.

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

In respect of the audit outcomes of 2013/14 financial year, the department maintained the qualified audit opinion. The management of accruals remains a great challenge for the department which poses a risk to the budget over the MTEF. The cost containment measures circular was introduced to ensure that departmental spending focuses on core service in line with the Ministerial Non-negotiable items and National Core Standards.

Provincial Treasury continues to support the department to deal with factors affecting financial management including supply chain management as well as management of accruals. The department has strengthened internal controls, starting to investigate irregular expenditure through compliance unit and implementing the integrated planning through regular finance and supply chain management forums.

Improvement District Health & Provincial Hospital Services

The first titanium mandible transplant for Rapid Prototyping and Manufacturing (RPM) coordinated by the department and the Central University of Technology (CUT) was conducted in July 2014, where by two patients received titanium mandible transplants after having lost parts of the faces due to cancer and other related diseases. The cataract marathon was held successfully by the Ophthalmology unit in collaboration with the South African National Council for the Blind (SANCB) during October 2014 of which 79 cataract operations were conducted on patients residing in our province.

The following progress has been made on infrastructure projects during 2014/15 financial year in respect of construction and refurbishment of hospitals:

- De Aar main hospital project is at 66.5 per cent of which is planned to be completed during 2015/16 financial year,
- Fraserburg and Sutherland CHC's were successfully completed,
- The Mammography unit at Kimberly Hospital was completed and will be operational in 2015/16 financial year,

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

The department is committed in ensuring that the provision of health services is sustainable and the focus moving forward recognizes that improving health outcomes depend on several determinants:

- Improve corporate governance,
- Building of human capital for financial management and critically funded clinical posts,
- The implementation of the infrastructure generic organisation structure to ensure that the preventative maintenance takes place other than building new infrastructure,
- Improving the quality of primary health care,
- Streamlining of training platforms especially for of enrolled nurses and EMS practitioners,
- The operationalization of the De Aar District Hospital and Kimberly Mental Health Hospital,
- The improvement on the district hospitals referral patterns to the provincial hospital,
- The fully operationalization of Dr. Harry Surtie Hospital will improve patient satisfactory rate for the regional hospital services,
- Improved financial and District Health Information Systems (DHIS),
- Improvement on the implementation of the vaccination of the school girls for Human Papilloma Virus and HIV and Aids awareness, prevention and treatment activities,
- Improve tertiary services,
- Improve on the operational ambulance coverage,

Primary Health Care

The department will implement cost containment measures to deal with inefficiencies and focus spending on its core mandate, promoting fiscal discipline and ensuring financial sustainability on the Ministerial Non-negotiable items, which include aspects such as:

- Infection control services
- Medicines and medical supplies, including drug dispensary
- Essential equipment and maintenance of equipment
- Laboratory services
- Non-communicable diseases
- Child health services
- Maternal and reproductive health services
- HIV/AIDS and TB
- Infrastructure

4. Reprioritisation

The department reprioritized funding amounting to R12.749 million over the MTEF for the Emergency Medical Services (EMS) College in compliance with the budget and programme structure under Programme 6: Health Sciences. This will ensure that human capacity is built with the needed skills in the province to improve the time response by the EMS. The Port Health Services and National Health Laboratory Services (NHLS) have been shifted to be the national competencies.

5. Procurement

The department is planning to procure vehicles for emergency services to replace the old vehicles which recorded over 120 thousand kilometres, medical equipment for the new De Aar District Hospital and major maintenance projects scheduled for 2015/16 at various facilities as detailed in the procurement plan.

The department has also identified the need to fully implement the LOGIS procurement system as a solution to enforce segregation of duties, proper tracking of accruals and commitments. The supply chain and asset management functions will be capacitated in that regard.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts : 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
Equitable share	1 985 575	2 108 097	2 268 648	2 540 200	2 545 230	2 706 684	2 709 931	2 864 608	3 007 851
Conditional grants	1 021 156	1 058 400	1 133 153	1 156 093	1 212 758	1 212 758	1 364 457	1 206 733	1 283 629
Comprehensive HIV and Aids Grant	214 059	229 684	302 259	342 789	355 972	355 972	371 253	417 987	471 327
Forensic Pathology Services Grant	26 317	641	–	–	–	–	–	–	–
Hospital Facility Revitalisation Grant	492 925	466 996	452 952	421 428	464 910	464 910	593 590	380 727	378 727
Health Professions Training and Development Grant	61 191	72 902	77 395	76 697	76 697	76 697	78 445	81 815	86 939
National Tertiary Services Grant	224 803	277 926	282 616	298 727	298 727	298 727	305 477	318 661	338 620
National Health Insurance Grant	–	9 581	6 528	7 000	7 000	7 000	7 204	7 543	8 016
Expanded Public Works Programme Incentive Grant for Provinces	1 861	670	2 605	2 115	2 115	2 115	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	–	–	8 798	7 337	7 337	7 337	6 488	–	–
Total receipts	3 006 731	3 166 497	3 401 801	3 696 293	3 757 988	3 919 442	4 074 388	4 071 341	4 291 480

Departmental receipt collection

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	31 852	40 107	39 673	51 781	51 781	45 833	56 269	59 002	61 952
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 989	1 775	-	2 000	-	2 110	2 226	2 337
Transactions in financial assets and liabilities	2 035	227	1 715	-	-	282	-	-	-
Total departmental receipts	33 887	42 323	43 163	51 781	53 781	46 115	58 379	61 228	64 289

The department's revenue budget for 2015/16 financial year represents an increase of 8.5 percent from the adjusted budget of 53.781 million in 2014/15. This increase is attributed to revenue generation capacity built at the West End Specialized Hospital registered with the Board of Health Funders (BHF) as a 'practice', inflationary rate increase and asset disposal identified to take place within the 2015 MTEF.

The highest revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

Even though the budget increase is reasonable for the 2015/16 financial year, the human capital remains a challenge in some hospitals.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2015 MTEF:

- The Improvement on Conditions of Service (ICS)
- The assumptions for the provision of salary increases in the baseline for the 3 years of the MTEF cycle commencing in 2015/16 are 5.8 per cent, 5.5 per cent for 2016/17 and 5 per cent for 2017/18.
- The assumption for the general CPIX used for the current budget of the department is 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18.
- Adjustment to conditional grants on the Health Facility Revitalisation grant will cover the completion and procurement of medical equipment for both De Aar District Hospital and Kimberly Mental Health Hospital.

7.2 Programme Summary

Table 2.3 provides summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	108 130	152 902	171 648	164 262	160 812	183 381	177 141	186 840	197 509
2. District Health Services	1 269 211	1 280 366	1 465 610	1 594 139	1 604 902	1 659 390	1 675 928	1 791 458	1 917 740
3. Emergency Medical Services	184 508	207 226	197 867	252 230	269 279	277 633	268 066	282 469	297 108
4. Provincial Hospital Services	151 353	164 696	201 082	267 985	255 835	284 761	301 753	319 055	335 692
5. Central Hospital Services	665 511	729 538	739 655	786 472	791 172	816 370	831 184	876 798	921 771
6. Health Sciences And Training	69 152	86 784	88 055	114 923	113 193	127 633	124 092	127 883	131 310
7. Health Care Support Services	68 121	64 441	84 524	86 674	89 675	97 154	95 105	100 281	105 490
8. Health Facilities Management	489 756	479 545	453 360	429 608	473 120	473 120	601 119	386 557	384 860
Total payments and estimates	3 005 742	3 165 498	3 401 801	3 696 293	3 757 988	3 919 442	4 074 388	4 071 341	4 291 480

The department's budget has grown by 8.4 per cent from the adjusted budget of R3.758 billion in 2014/15 financial year. The increase is mainly attributed to the adjustment on conditional grants funding received for the completion and procurement of medical equipment for both De Aar District Hospital and Kimberley Mental Health Hospital.

The department's budget for 2016/17 shows a decline of 0.1 per cent from 2015/16, while increasing by 5.4 per cent in 2017/18 financial year. The negative growth is due to reduction in allocation received from national in respect of the Health Facility Revitalisation Grant.

7.3 Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification.

Table 2.4 : 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				2015/16	2016/17	2017/18
Current payments	2 418 728	2 555 386	2 814 100	3 125 237	3 076 275	3 203 245	3 333 386	3 545 958	3 760 155
Compensation of employees	1 426 420	1 577 734	1 786 195	1 952 595	1 956 167	1 950 258	2 111 611	2 206 179	2 340 428
Goods and services	992 290	977 272	1 026 321	1 172 642	1 120 108	1 250 943	1 221 775	1 339 779	1 419 727
Interest and rent on land	18	380	1 584	-	-	2 044	-	-	-
Transfers and subsidies to:	66 265	57 974	84 440	79 103	105 065	128 071	110 637	116 642	122 475
Provinces and municipalities	3 638	4 879	5 296	8 182	8 782	5 250	9 247	9 739	10 226
Departmental agencies and accounts	-	-	-	-	-	4	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 323	48 517	41 626	64 130	76 992	77 651	81 077	85 468	89 742
Households	12 304	4 578	37 518	6 791	19 291	45 166	20 313	21 435	22 507
Payments for capital assets	519 513	552 139	503 261	491 953	576 648	588 126	630 365	408 741	408 850
Buildings and other fixed structures	459 038	473 603	396 446	379 738	434 520	427 605	482 778	262 915	269 457
Machinery and equipment	60 457	78 476	106 306	112 215	142 128	158 790	147 587	145 826	139 393
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	60	509	-	-	1 731	-	-	-
Payments for financial assets	1 236	-	-	-	-	-	-	-	-
Total economic classification	3 005 742	3 165 498	3 401 801	3 696 293	3 757 988	3 919 442	4 074 388	4 071 341	4 291 480

The budgets reflects growth of 8.4 per cent from the adjusted budget of R3.757 billion in 2014/15. Compensation of employees is the department's main cost driver and constitutes 51.8 per cent of the main budget of R4.074 billion for 2015/16. This is due to the movement of funds from goods and services under the HIV and AIDS grant to build capacity in dealing with the burden on HIV and AIDS programmes and introducing the new generic structure of infrastructure management unit.

The goods and services budget represent 30 per cent of R4.074 billion. The goods and service budget has increased by 4.2 per cent from the 2014/15 adjusted budget. The growth rate for goods and

services is below the CPI inflation of 5.8 per cent. This is attributed to funding reprioritisation from goods and services towards building human capital over the MTEF and reductions on the non-negotiable item of laboratory services due to the function shift to National Department of Health.

Transfers and subsidies mainly consist of transfers to municipality for the rendering of primary health care services on behalf of the department and transfers to non-profit institutions. The budget for transfers indicate an increases of 5.3 per cent from the adjusted budget of 2014/15. This is attributable to the reprioritisation done to transfers and subsidies in augmenting non-profit institutions.

Payment of capital assets is mainly funded through the Health Facility Revitalisation Grant. The capital budget for 2015/16 has been increased by 9.3 per cent from the adjusted budget of 2014/15 financial year. The increase is attributable to the infrastructure projects to be completed in 2015.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates 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	2017/18
New infrastructure assets	398 750	426 628	450 884	416 000	446 000	446 000	416 832	215 000	-
Existing infrastructure assets	51 514	11 062	28 330	22 206	22 206	22 206	208 947	183 572	-
Upgrades and additions	35 083	5 331	15 598	11 020	11 020	11 020	106 530	132 572	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	16 431	5 731	12 732	11 186	11 186	11 186	102 417	51 000	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	450 264	437 690	479 214	438 206	468 206	468 206	625 779	398 572	-

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2015 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined in the infrastructure tables B5 in the Capital Estimates of Provincial Revenue and Expenditure.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects currently, although the feasibility study was performed for the possibility of registering the Northern Cape Renal Replacement PPP Unit.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfer to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
HIV/AIDS Home Based Care Project - Non Profit Organisa	42 875	45 250	38 617	50 715	50 715	50 715	52 200	54 810	57 551
Orthopaedic After Care Home	2 415	2 662	2 805	2 949	2 949	2 949	3 094	3 249	3 411
TB Tracers Project	1 950	605	4 887	5 131	5 131	5 131	5 382	5 651	5 934
Transfers to ex-employees	1 717	4 578	3 434	3 606	3 606	3 606	3 783	3 972	4 171
Total departmental transfers	48 957	53 095	49 743	62 401	62 401	62 401	64 459	67 682	71 066

Table 2.7 shows mainly a list of non-profit institutions for home and community-based care services, these receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

7.6.3 Transfers to local government

Table 2.8 provides summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	3 185	13 113	4 895	7 843	7 843	8 257	8 227	8 637	9 069
Category C	–	–	400	–	–	–	–	–	–
Unallocated	306	308	–	394	394	394	413	434	456
Total departmental transfers	3 491	13 421	5 295	8 237	8 237	8 651	8 640	9 071	9 525

Table 2.8 indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local/municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Service Level Agreement's signed with municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including the institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 provides summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	8 145	8 460	5 797	9 018	9 068	9 367	9 515	10 038	10 540
2. Management	99 985	144 442	165 851	155 244	151 744	174 014	167 626	176 802	186 969
Total payments and estimates	108 130	152 902	171 648	164 262	160 812	183 381	177 141	186 840	197 509

The budget for administration has increased by 10.1 per cent per cent from 2014/15 adjusted budget. This is attributable to the earmarked funds for CFO Office capacity building specifically for supply chain management and financial management are included in the budget and the posts are not yet filled.

The 2016/17 budget increases by 5.5 per cent and the 2017/18 budget increases by 5.7 per cent.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

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	95 372	147 844	161 108	160 952	157 502	177 701	175 177	184 770	195 335
Compensation of employees	42 945	66 614	88 921	101 299	97 849	99 294	106 801	113 800	120 814
Goods and services	52 427	81 113	72 014	59 653	59 653	78 225	68 376	70 970	74 521
Interest and rent on land	—	117	173	—	—	182	—	—	—
Transfers and subsidies to:	9 136	1 582	3 824	199	199	411	207	218	229
Provinces and municipalities	100	219	—	—	—	69	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	105	105	30	110	116	122
Households	9 036	1 363	3 824	94	94	312	97	102	107
Payments for capital assets	2 386	3 477	6 716	3 111	3 111	5 269	1 757	1 852	1 945
Buildings and other fixed structures	—	—	1 211	—	—	813	—	—	—
Machinery and equipment	2 386	3 477	5 368	3 111	3 111	4 101	1 757	1 852	1 945
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	137	—	—	355	—	—	—
Payments for financial assets	1 236	—	—	—	—	—	—	—	—
Total economic classification	108 130	152 902	171 648	164 262	160 812	183 381	177 141	186 840	197 509

Compensation of employee's budget has increased by 9.1 per cent from the 2014/15 adjusted budget in line with the inflationary increases and there were vacant funded posts not filled during the mid-year of 2014.

Goods and services increased by 14.6 per cent from 2014/15 main budget. This increase is attributed to additional funds reprioritised to improve the connectivity of health facilities to internet as the necessity for health information management and financial management systems. The payments for capital assets show the decline due to that no bulk procurement of machinery and equipment for administration purposes is needed in the 2015 MTEF.

9.3 Service Delivery Measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 1: Administration			
Percentage of Hospitals with broadband access	30%	50%	80%
Percentage of fixed PHC facilities with broadband access	-	30% (40/132)	61%(80/132)
ANNUAL OUTPUTS			
Programme 1: Administration			
Audit Opinion from Auditor-General	1 Unqualified report	1 Unqualified report	1 Unqualified report

Programme 2 - District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinic Services:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 provides summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: District Health 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
1. District Management	77 090	102 450	101 128	101 613	102 213	122 713	107 100	112 884	118 782
2. Community Health Clinics	309 080	341 657	326 983	334 437	335 704	336 379	355 546	381 031	402 025
3. Community Health Centres	173 762	185 345	213 520	248 628	247 759	229 260	263 108	276 962	291 372
4. Community Based Services	–	–	–	–	–	–	–	–	–
5. Other Community Services	53 677	52 265	94 205	72 240	74 409	76 424	76 870	81 010	85 218
6. Hiv/Aids	237 064	230 612	331 546	371 906	383 820	383 820	408 776	450 044	504 987
7. Nutrition	3 268	3 030	3 467	4 336	4 356	5 513	4 646	4 884	5 134
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	415 270	365 007	394 761	460 979	456 641	505 281	459 882	484 643	510 222
Total payments and estimates	1 269 211	1 280 366	1 465 610	1 594 139	1 604 902	1 659 390	1 675 928	1 791 458	1 917 740

The budget for district health services shows an increase of 4.4 per cent from 2014/15 adjusted budget, due to function shift of port health services and National Health Laboratory Services funding moved to the National Department of Health over the MTEF. The 2016/17 and 2017/18 outer year of the MTEF show an increase of 6.9 per cent and 7.0 per cent respectively. The following policy priorities have been funded in this programme:

- Improvement of District Hospital Norms and Standards;
- Implementation of Human Papilloma Virus vaccine for the 2016/17 fiscal year; and
- Improvement of HIV/AIDS awareness, prevention and treatment activities.

Table 2.12.2 provides summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: District Health 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	1 203 166	1 218 844	1 386 372	1 490 155	1 473 773	1 525 235	1 562 629	1 674 308	1 794 730
Compensation of employees	723 845	773 490	866 155	879 343	899 139	898 530	953 570	995 473	1 064 735
Goods and services	479 309	445 304	519 203	610 812	574 634	625 716	609 059	678 835	729 995
Interest and rent on land	12	50	1 014	–	–	989	–	–	–
Transfers and subsidies to:	54 497	53 640	49 781	75 638	89 600	85 933	94 306	99 421	104 393
Provinces and municipalities	3 283	4 439	5 133	7 862	8 462	4 632	8 881	9 353	9 821
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	49 459	47 478	41 004	63 390	76 252	76 992	80 288	84 637	88 869
Households	1 755	1 723	3 644	4 386	4 886	4 309	5 137	5 431	5 703
Payments for capital assets	11 548	7 882	29 457	28 346	41 529	48 222	18 993	17 729	18 617
Buildings and other fixed structures	11 066	175	-556	–	–	420	–	–	–
Machinery and equipment	482	7 707	29 706	28 346	41 529	46 498	18 993	17 729	18 617
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	307	–	–	1 304	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 269 211	1 280 366	1 465 610	1 594 139	1 604 902	1 659 390	1 675 928	1 791 458	1 917 740

The compensation of employees has increased by 6 per cent from the 2014/15 adjusted budget. The budget for this programme includes earmarked funding for community service workers allocated over the MTEF. The growth for 2016/17 will be 4.4 per cent, while 2017/18 will be 6.9 per cent.

Goods and services have increased by 6 per cent from 2014/15 adjusted budget. This is due to the department budgeting adequately for Ministerial Non-negotiable items and compliance to National Core Standards.

Service Delivery Measures

Service Delivery Measures

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 2: District Health Services	-		
National Core Standards self assessment rate (PHC Facilities)	100%(165/165)	100%(165/165)	100%(165/165)
Quality improvement plan after self assessment rate (PHC Facilities)	100%(165/165)	100%(165/165)	100%(165/165)
Patient Satisfaction Survey Rate (PHC Facilities)	80%	80%	82%
OHH registration visit coverage (annualised)	34 520	31 808	28 839
Number of Districts with District Clinical Specialist Teams (DCSTs)	1	1	1
Number of fully- fledged Ward Based Outreach Teams appointed	38	51	55
Percentage of health establishments that have developed an annual Quality Improvement Plan based on self-assessment (gap assessment) or OHSC	100%(165/165)	100%(165/165)	100%(165/165)
PHC supervisor visit rate (Fixed clinic/ CHC/CDC	80%	80%	80%
PHC utilisation rate	3.0Visits	3.0Visits	3.0Visits
Complaints resolution rate	80%	80%	80%
Complaint resolution within 25 working days rate	80%	80%	80%
HIV and AIDS, STI and TB			
Total clients remaining on ART	52 999	68 852	86 065
Client tested for HIV (incl ANC)	241 037	241 037	241 037
TB symptom 5yrs and older screened rate	40%	50%	60%
Male condom distribution Rate (annualised)	37%	37%	37%
Female condom distribution Rate (annualised)	1%	1%	1%
Medical male circumcision performed - Total	24 279	24 279	24 279
TB new client treatment success rate	95%	95%	95%
TB client lost to follow up rate	6%	5%	3%

QUARTERLY PERFORMANCE REPORTS: 2015-16
Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 2: District Health Services	-		
Maternal, Child and Women's Health and Nutrition			
Antenatal 1st visit before 20 weeks rate	62%	64%	65%
Mother postnatal visit within 6 days rate	55%	60%	65%
Infant 1st PCR test positive around 6 weeks rate	1.90%	1.70%	1.50%
Immunisation coverage under 1 year (annualised)	98%	98%	98%
Measles 2nd dose coverage (annualised)	85%	87%	90%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	<20%	<13%	<12%
Child under 5 years diarrhoea case fatality rate	2.8 / 1000	2.5 / 1000	2 / 1000
Child under 5 years pneumonia case fatality rate	2.8 / 1000	2.5 / 1000	1.9 / 1000
Child under 5 years severe acute malnutrition case fatality rate	10%	8.50%	6%
School Grade R screening coverage	30%	40%	50%
School Grade 1 screening coverage (annualised)	30%	40%	50%
School Grade 8 screening coverage (annualised)	25%	35%	45%
Couple year protection rate (annualised)	45%	55%	60%
Cervical cancer screening coverage (annualised)	55%	60%	65%
Vitamin A 12-59 months coverage (annualised)	42%	45%	47%
Pneumococcal 3rd Dose Coverage	95%	95%	98%
Schools Grade 4 screening coverage	25%	35%	45%
Rota Virus (RV) 2nd Dose Coverage	95%	97%	98%
Measles 1st dose under 1 year coverage	98%	98%	98%
De-worming 12-59 months coverage	32%	35%	40%
Child under 2 years underweight for age incidence	9%	8.50%	8%
Delivery in facility under 18 years rate	8.00%	7.50%	6.00%
District Hospitals			
National Core Standards self assessment rate	100%	100%	100%
Quality improvement plan after self assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	27% (3/11)	45% (5/11)	64% (7/11)
Patient Satisfaction Survey Rate	80%	80%	82%
Average Length of Stay	3.5 days	3.5days	3.5days
Inpatient Bed Utilisation Rate	63%	65%	68%
Expenditure per PDE	R1720.28	R 1 814.90	R 1 914.72
Complaints resolution rate	80%	80%	80%
Complaint resolution within 25 working days rate	80%	80%	80%
Disease Prevention and Control			
Clients screened for hypertension-25 years and older	108 759	111 162	113 522
Clients screened for diabetes- 5 years and older	108 759	111 162	113 522
Client screened for Mental disorders	15%	25%	30%
Client treated for Mental Disorders new	2%	1.90%	1.80%
Cataract Surgery Rate annualised	1 395/1 000 000	1 465/1 000 000	1 500/1 000 000
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS			
Programme 2: District Health Services			
District Management			
Number of Districts piloting NHI interventions	1	1	1
Establish NHI Consultation Fora	1	1	1
Number of Districts consulted by NHI Consultative Fora	5	5	5
Patient satisfaction rate at PHC Facilities	80%	80%	80%
District Hospitals			
Number of district hospitals with functional boards	11	11	11
Mental Health admission rate	0.5%	0.5%	0.5%
HIV and AIDS, STI and TB			
TB death rate	6.5%	6.0%	5.5%
TB MDR confirmed treatment initiation rate	100%	100%	100%
TB MDR treatment success rate	27%	30%	50%
Maternal, Child and Women's Health and Nutrition			
Human Papilloma Virus Vaccine 1st dose coverage	83%	86%	90%
Maternal mortality in facility ratio (annualised)	135/100 000 live births	130/100 000 live births	120/100 000 live births
District Hospitals			
Patient satisfaction rate	80%	80%	82%

Programme 3 -Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport

Description and objectives

Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3 provides summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Emergency Medical 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
1. Emergency Transport	184 508	207 226	197 867	250 805	268 564	276 918	265 563	279 830	294 334
2. Planned Patient Transport	–	–	–	1 425	715	715	2 503	2 639	2 774
Total payments and estimates	184 508	207 226	197 867	252 230	269 279	277 633	268 066	282 469	297 108

The budget for this programme has decreased by 0.4 per cent from the 2014/15 adjusted budget to the main budget of 2015/16; this is due to roll overs approved during the 2014 financial year as well as the movement of the EMS colleges to programme 6. The budget for 2016/17 and 2017/18 financial years reflect the growth of 5.4 per cent and 5.2 per cent respectively.

Table 2.12.3 provides summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Emergency Medical 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
Current payments	181 296	180 407	189 193	221 323	212 813	213 390	236 626	251 718	264 820
Compensation of employees	97 797	112 681	131 734	151 671	143 161	146 676	160 456	169 159	178 132
Goods and services	83 499	67 513	57 249	69 652	69 652	66 192	76 170	82 559	86 688
Interest and rent on land	–	213	210	–	–	522	–	–	–
Transfers and subsidies to:	402	258	306	350	350	266	366	386	405
Provinces and municipalities	237	202	163	320	320	166	366	386	405
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	165	56	143	30	30	100	–	–	–
Payments for capital assets	2 810	26 561	8 368	30 557	56 116	63 977	31 074	30 365	31 883
Buildings and other fixed structures	392	–	5 386	–	–	1 859	–	–	–
Machinery and equipment	2 418	26 561	2 917	30 557	56 116	62 066	31 074	30 365	31 883
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	65	–	–	52	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	184 508	207 226	197 867	252 230	269 279	277 633	268 066	282 469	297 108

Compensation of employee's allocation has increased by 12 per cent from 2014/15 adjusted budget of which is within the salary inflationary adjustment for the 2015/16 financial year. The budget for this programme includes the funding for appointment of emergency medical officers and planned patient transport officer to increase the rural and urban response time.

The budget for goods and services has been increased by 9.3 per cent from the 2014/15 adjusted budget. This significant increase is made available to cover significant petrol hikes, and further improve the operational ambulance coverage. The growth rate for the 2016/17 is at 8.3 per cent, while 2017/18 will be 5 per cent.

The payments for capital assets show a decline of 44.6 per cent from the 2014/15 adjusted budget; this is attributed to the once off procurement of vehicles during 2014.

Service delivery measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	60%	60%	60%
EMS P1 rural response under 40 minutes rate	40%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4 - Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals:

To convert the present TB hospital into strategically-placed centres for excellence, in which a small percentage of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals:

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4 provides summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: 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
1. General (Regional) Hospitals	105 696	125 533	149 624	209 777	197 227	218 422	239 738	252 894	266 070
2. Tuberculosis Hospitals	20 698	12 043	6 294	13 098	13 198	15 172	13 639	15 167	15 950
3. Psychiatric/Mental Hospitals	24 959	27 120	45 164	45 110	45 410	51 167	48 376	50 994	53 672
Total payments and estimates	151 353	164 696	201 082	267 985	255 835	284 761	301 753	319 055	335 692

The budget of Provincial Hospital Services has increased by 17.9 per cent from the 2014/15 adjusted budget. The budget for this programme includes earmarked funding to operationalise Dr Harry Surtie Hospital in Upington. The growth rate for the 2016/17 is estimated at 5.7 per cent, while 2017/18 is at 5.2 per cent.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: 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
Current payments	138 266	163 063	197 048	266 410	254 260	280 579	300 559	317 798	334 372
Compensation of employees	92 709	110 713	140 251	187 149	174 999	180 604	215 848	228 504	240 616
Goods and services	45 553	52 350	56 782	79 261	79 261	99 960	84 711	89 294	93 756
Interest and rent on land	4	–	15	–	–	15	–	–	–
Transfers and subsidies to:	1	–	144	979	979	1 136	1 028	1 082	1 136
Provinces and municipalities	1	–	–	–	–	377	–	–	–
Departmental agencies and accounts	–	–	–	–	–	2	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	144	979	979	757	1 028	1 082	1 136
Payments for capital assets	13 086	1 633	3 890	596	596	3 046	166	175	184
Buildings and other fixed structures	9 942	–	2 826	–	–	897	–	–	–
Machinery and equipment	3 126	1 633	1 064	596	596	2 144	166	175	184
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18	–	–	–	–	5	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	151 353	164 696	201 082	267 985	255 835	284 761	301 753	319 055	335 692

Compensation of employees shows an increase of 23.3 per cent from the 2014/15 adjusted budget. The significant growth is due to the earmarked funds included in this programme for the appointment of the clinical staff, specialists and other health professionals at the Dr Harry Surtie Hospital. The additional budget for capacity building will improve patient satisfaction rate for regional hospital

The goods and services has increased by 6.9 per cent from the 2014/15 adjusted budget in order to adequately budget for the Ministerial Non-negotiable items and compliance to National Core Standards.

Service Delivery Measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 4: Provincial Hospital Services			
General (Regional) Hospital			
National Core Standards self assessment rate	100%	100%	100%
Quality improvement plan after self assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100%	100%	100%
Patient Satisfaction Survey Rate	80%	80%	80%
Average Length of Stay	4.8days	4.8days	4.8days
Inpatient Bed Utilisation Rate	72%	72%	72%
Expenditure per PDE	R2 570.13	R2 623.28	R 2 710.41
Complaint resolution within 25 working days rate	80%	80%	80%
Mental Health Admission Rate	1%	1.50%	1.50%
Psychiatric Mental Hospitals			
Mental Health admission rate	100%	100%	100%
Quality improvement plan after self assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	25%	35%	50%
Patient Satisfaction Survey Rate	80%	80%	80%
Average Length of Stay	3.5days	3.5days	3.5days
Inpatient Bed Utilisation Rate	100%	100%	100%
Expenditure per PDE	R 4 294	R 4 521	R 4 973
ANNUAL OUTPUTS			
Programme 4: Provincial Hospital Services			
Patient satisfaction rate	80%	80%	82%

Programme 5 – Central Hospital Services

Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and provide a platform for training health professionals.

Sub-programme objective

Provincial Tertiary Hospital Services:

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and of provide a platform for training health professionals and research.

Table 2.10.5 provides summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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
1. Provincial Tertiary Hospital Service	665 511	729 538	739 655	786 472	791 172	816 370	831 184	876 798	921 771
Total payments and estimates	665 511	729 538	739 655	786 472	791 172	816 370	831 184	876 798	921 771

The budget for this programme has increased by 5.1 per cent from the 2014/15 adjusted budget. This is slightly below the CPI inflation rate of 5.8 per cent due to the reduction of National Tertiary Services Grant allocation and the growth rate for the 2016/17 is at 5.5 per cent, while 2017/18 estimated at 5.1 per cent.

Table 2.12.5 provides summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: 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	647 415	695 766	701 498	764 393	769 093	792 625	812 880	860 507	903 899
Compensation of employees	410 353	443 536	475 616	526 016	530 716	526 571	555 315	573 471	603 865
Goods and services	237 060	252 230	225 882	238 377	238 377	266 054	257 565	287 036	300 034
Interest and rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 198	2 457	9 163	1 860	1 860	1 856	1 989	2 094	2 199
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	864	1 039	622	635	635	629	679	715	751
Households	1 334	1 418	8 541	1 225	1 225	1 227	1 310	1 379	1 448
Payments for capital assets	15 898	31 315	28 994	20 219	20 219	21 889	16 315	14 197	15 673
Buildings and other fixed structures	2 756	–	6 070	–	11 300	11 796	–	–	–
Machinery and equipment	13 142	31 255	22 924	20 219	8 919	10 093	16 315	14 197	15 673
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	60	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	665 511	729 538	739 655	786 472	791 172	816 370	831 184	876 798	921 771

Compensation of employees in this programme shows growth of 4.6 per cent when compared to the 2014/15 adjusted budget, of which is below the CPI inflation rate.

The allocation for goods and services reflect the growth of 8 per cent from the 2014/15 adjusted budget. This is attributable to adequately budgeting for non-negotiable items earmarked for patient catering, laboratory services, and maintenance of medical equipment, medical gas and medical supplies.

Payments for capital assets have been decreased by 19.3 per cent due to refurbishment of the hospital in 2014; while the transfers and subsidies increased by 6.9 per cent to the 2014/15 adjusted budget.

Service Delivery Measures

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
National Core Standards self assessment rate	100%	100%	100%
Quality improvement plan after self assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100%	100%	100%
Patient Satisfaction Survey Rate	80%	80%	80%
Average Length of Stay	5.5 days	5.5 days	5.5 days
Inpatient Bed Utilisation Rate	74%	74%	75%
Expenditure per PDE	R 3 736	R 3 811	R 3 887
Complaints resolution rate	80%	80%	80%
Complaint resolution within 25 working days rate	80%	80%	80%
Mental health admission rate	2.3%	2.3%	2.3%
ANNUAL OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Patient satisfaction rate	80%	80%	82%

Programme 6 - Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College:

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College:

Training of rescue and ambulance personnel and target group includes actual and potential employees.

Bursaries:

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training:

Training and development of professional nurses, in post-basic nursing programmes.

Training Other:

Provision of skills development interventions, for all occupational categories, in the department and the target group includes actual and potential employees.

Table 2.10.6 provides summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Health Sciences And Training

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
1. Nurse Training College	14 667	15 380	45 098	54 488	54 488	51 033	56 269	55 466	59 273
2. Ems Training College	—	—	2 043	3 810	3 810	3 810	4 031	4 253	4 465
3. Bursaries	24 569	31 974	34 861	21 562	21 562	45 040	22 619	25 381	26 650
4. Primary Health Care Training	697	36	297	1 362	1 362	424	1 429	1 505	1 580
5. Training Other	29 219	39 394	5 756	33 701	31 971	27 326	39 744	41 278	39 342
Total payments and estimates	69 152	86 784	88 055	114 923	113 193	127 633	124 092	127 883	131 310

The budget for this programme has increased by 7.9 per cent when compared to the 2014/15 adjusted budget.

The allocation of this programme includes the earmarked allocation for the training of auxiliary nurses, the skills development levy which is based on the per cent increase in the total wage bill and to address the retention of scarce skills through the implementation of human resource plan. The funding for the Health Professionals Training and Development Grant is included in this programme. The overall growth rate for the 2016/17 is 3.1 per cent, while 2017/18 is 5.8 per cent.

Table 2.12.6 provides summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Sciences And Training

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	69 006	85 141	65 413	112 698	98 968	88 073	108 868	111 930	114 559
Compensation of employees	23 648	32 901	27 296	47 440	45 710	33 644	50 248	52 595	55 210
Goods and services	45 358	52 240	38 113	65 258	53 258	54 429	58 620	59 335	59 349
Interest and rent on land	–	–	4	–	–	–	–	–	–
Transfers and subsidies to:	–	18	21 075	77	12 077	38 257	12 741	13 441	14 113
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	2	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	18	21 075	77	12 077	38 255	12 741	13 441	14 113
Payments for capital assets	146	1 625	1 567	2 148	2 148	1 303	2 483	2 512	2 638
Buildings and other fixed structures	–	912	–	–	–	–	–	–	–
Machinery and equipment	146	713	1 567	2 148	2 148	1 288	2 483	2 512	2 638
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	15	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	69 152	86 784	88 055	114 923	113 193	127 633	124 092	127 883	131 310

Compensation of employees reflects an increase of 9.9 per cent of the 2014/15 adjusted budget. The personnel cost includes the funding for monthly stipends of student nurses intake.

Goods and services grows by 13.4 per cent compared to 2014/15 adjusted budget. The additional funding for the operating costs of training 100 auxiliary nurses was sourced from Provincial Treasury during the 2014 MTEF to improve the training of personnel on the service platform.

Service Delivery Measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures		Estimated Annual Targets	
		2015-16	2016-17
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support		36	36
Number of Bursaries awarded for first year nursing students		105	120
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Number of Bursaries awarded for first year medicine students		50	50
Number of Bursaries awarded for first year nursing students		50	50
Basic nurse students graduating		40	59

Programme 7 – Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services:

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering:

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Forensic Services:

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account:

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7 provides summary of payments and estimates by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: 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	2017/18
1. Laundry Services	6 060	7 077	10 483	6 309	6 359	11 824	6 639	6 999	7 368
2. Engineering	16 845	11 240	18 519	18 779	18 879	22 209	19 810	20 900	21 978
3. Forensic Services	26 606	25 615	27 179	28 333	29 610	21 507	31 547	33 275	35 010
4. Orthotic And Prosthetic Services	5 368	5 802	4 850	8 408	9 822	11 414	8 815	9 286	9 760
5. Medicine Trading Account	13 242	14 707	23 493	24 845	25 005	30 200	28 294	29 821	31 374
Total payments and estimates	68 121	64 441	84 524	86 674	89 675	97 154	95 105	100 281	105 490

The budget for this programme has increased by 6.1 per cent when compared to the 2014/15 adjusted budget. The Medicine trading account sub-programme increased by 13.1 per cent when compared to the adjustment budget in order to improve the supply of pharmaceuticals and medical supplies to health facilities; while the Forensic services sub-programme increased by 6.5 per cent to improve specialised forensic and medico-legal services and to establish the circumstances and causes surrounding unnatural death.

The Orthotic and Prosthetic Services sub-programme shows a significant decrease from adjusted budget of R9.822 million due to rollovers. The growth rate for the 2016/17 is 5.4 per cent, while 2017/18 is 5.1 per cent.

Table 2.12.7 provides summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Health Care Support 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	60 583	55 970	83 758	83 906	84 436	92 280	91 979	96 987	102 032
Compensation of employees	31 652	34 029	52 879	56 075	56 605	58 220	60 166	63 463	66 827
Goods and services	28 931	21 941	30 816	27 831	27 831	34 056	31 813	33 524	35 205
Interest and rent on land	–	–	63	–	–	4	–	–	–
Transfers and subsidies to:	31	19	147	–	–	212	–	–	–
Provinces and municipalities	17	19	–	–	–	6	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14	–	147	–	–	206	–	–	–
Payments for capital assets	7 507	8 452	619	2 768	5 239	4 662	3 126	3 294	3 458
Buildings and other fixed structures	7 466	6 776	117	–	–	348	–	–	–
Machinery and equipment	41	1 676	502	2 768	5 239	4 314	3 126	3 294	3 458
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	68 121	64 441	84 524	86 674	89 675	97 154	95 105	100 281	105 490

The compensation of employees increased by 6.3 per cent compared to 2014/15 adjusted budget to improve the conditions of service at the state mortuaries.

The goods and services increase by 14.3 per cent from the 2014/15 adjustment budget. The allocation includes the earmarked funding allocated to the TB Hospital. The payments for capital assets significantly decreases from the 2014/15 adjusted budget due to once-off amount approved during the 2014 adjustment budget.

Service Delivery Measures

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 7: Health Care Support Services			
Forensic Medical Services			
Percentage of autopsies completed within 4 working days	80%	80%	80%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%
Pharmaceuticals			
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	100%	100%	100%
Number of districts implementing an alternative dispensing and distribution system for chronic medicines	3	4	5
Average out-patient waiting time at hospital pharmacies	≤25 minutes	≤20 minutes	≤15 minutes
Ratio of medication written off vs. medication on hand	0.1	0.08	0.05

Programme 8 - Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each districts.

Health Facilities Management:

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 provides summary of payments and estimates by sub programme.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. District Hospital Services	467 395	378 130	286 816	423 543	287 453	306 996	337 792	354 260	366 430
2. Provincial Hospital Services	22 361	101 415	166 544	6 065	185 667	166 124	263 327	32 297	18 430
Total payments and estimates	489 756	479 545	453 360	429 608	473 120	473 120	601 119	386 557	384 860

The Health Facilities Management budget consists mainly of the Hospital Facility Revitalisation Grant. The budget for this programme has increased by 27.1 per cent compared to 2014/15 adjusted budget. This significant increase is due to the adjustment to the grant of which will improve the condition of various health facilities and implementation of maintenance of health facilities.

Table 2.12.8 provides summary of payments and estimates by economic classification.

Table 2.12.8 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	23 624	8 351	29 710	25 400	25 430	33 362	44 668	47 940	50 408
Compensation of employees	3 471	3 770	3 343	3 602	7 988	6 719	9 207	9 714	10 229
Goods and services	20 153	4 581	26 262	21 798	17 442	26 311	35 461	38 226	40 179
Interest and rent on land	-	-	105	-	-	332	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	466 132	471 194	423 650	404 208	447 690	439 758	556 451	338 617	334 452
Buildings and other fixed structures	427 416	465 740	381 392	379 738	423 220	411 472	482 778	262 915	269 457
Machinery and equipment	38 716	5 454	42 258	24 470	24 470	28 286	73 673	75 702	64 995
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	489 756	479 545	453 360	429 608	473 120	473 120	601 119	386 557	384 860

The compensation of employees increased by 15.2 per cent compared to 2014/15 adjusted budget. This is attributable to the funding set aside for the implementation of generic organisational structure for the infrastructure management unit.

Goods and services budget has significantly increased to cater for the rigorous approach towards maintenance costs of various facilities. The payments for capital assets indicate an increase of 24.3

per cent of the adjusted budget of 2014/15. This is attributable to additional to funds being moved away from the construction of new infrastructure and rather to preventative maintenance and also to further complete the construction of Mental Health Hospital and De Aar District Hospital.

Service Delivery Measures

Service Delivery Measures			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 8: Infrastructure Norms and Standards			
Percentage completion of new replacement hospitals	2	1	1
Percentage completion of new clinics and community health centres (CHC)	2	1	1
Percentage completion of upgraded and refurbished facilities	1	1	1
User Asset Management Plan compliance	80%	80%	80%
Repaired and replaced clinical equipment	3	4	4
ANNUAL OUTPUTS			
Programme 8: Infrastructure Norms and Standards			
Number of health facilities that have undergone major and minor refurbishment	1	1	1
Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)	1	1	1

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

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 2016	As at 31 March 2016
1. Administration	300	228	252	279	279	279	279
2. District Health Services	3 222	3 310	3 325	3 423	3 423	3 423	3 423
3. Emergency Medical Services	646	685	721	830	830	830	830
4. Provincial Hospital Services	370	354	682	640	707	774	774
5. Central Hospital Services	1 606	1 624	1 445	1 419	1 419	1 419	1 419
6. Health Sciences And Training	44	71	49	248	248	248	248
7. Health Care Support Services	177	177	243	225	225	225	225
8. Health Facilities Management	7	6	14	6	6	6	6
Total provincial personnel numbers	6 372	6 455	6 731	7 070	7 137	7 204	7 204
Total provincial personnel cost (R thousand)	1 426 420	1 577 734	1 786 195	1 950 258	2 111 611	2 206 179	2 340 428
Unit cost (R thousand)	224	244	265	276	296	306	325

1. Full-time equivalent

Table 2.14 provides summary of departmental personnel numbers and costs by component.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	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 province									
Personnel numbers (head count)	6 372	6 455	6 731	7 070	7 070	7 070	7 137	7 204	7 204
Personnel cost (R thousands)	1 426 420	1 577 734	1 786 195	1 952 595	1 956 167	1 950 258	2 111 611	2 206 179	2 340 428
Human resources component									
Personnel numbers (head count)	60	70	70	70	70	70	70	70	70
Personnel cost (R thousands)	8 072	13 924	24 439	25 815	25 815	25 815	26 987	28 336	29 753
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	84	84	95	143	143	143	143	143	143
Personnel cost (R thousands)	11 300	19 494	20 791	32 978	32 978	32 978	34 493	36 226	38 037
Head count as % of total for department	1.3%	1.3%	1.4%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Personnel cost as % of total for department	0.8%	1.2%	1.2%	1.7%	1.7%	1.7%	1.6%	1.6%	1.6%
Full time workers									
Personnel numbers (head count)	6 079	6 265	6 374	6 821	6 821	6 821	6 888	6 955	6 955
Personnel cost (R thousands)	1 379 056	1 536 194	1 729 096	1 883 226	1 883 226	1 883 226	2 008 923	2 104 079	2 209 283
Head count as % of total for department	95.4%	97.1%	94.7%	96.5%	96.5%	96.5%	96.5%	96.5%	96.5%
Personnel cost as % of total for department	96.7%	97.4%	96.8%	96.4%	96.3%	96.6%	95.1%	95.4%	94.4%
Part-time workers									
Personnel numbers (head count)	149	35	36	36	36	36	36	36	36
Personnel cost (R thousands)	28 259	8 122	9 069	10 576	10 576	10 576	11 079	11 973	12 572
Head count as % of total for department	2.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Personnel cost as % of total for department	2.0%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Contract workers									
Personnel numbers (head count)	–	–	156	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	2 800	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15 (a) provides payments on training by programme.

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	66	589	804	2 777	2 777	2 777	2 905	3 050	3 203
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	66	589	804	2 777	2 777	2 777	2 905	3 050	3 203
Other	–	–	–	–	–	–	–	–	–
2. District Health Services	1 322	645	3 307	6 047	6 047	6 047	8 334	8 751	9 189
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	1 322	645	3 307	6 047	6 047	6 047	8 334	8 751	9 189
Other	–	–	–	–	–	–	–	–	–
3. Emergency Medical Services	–	–	477	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	477	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	222	173	70	652	652	652	658	691	726
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	222	173	70	652	652	652	658	691	726
Other	–	–	–	–	–	–	–	–	–
5. Central Hospital Services	–	–	721	1 022	1 022	1 022	1 131	1 188	1 247
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	721	1 022	1 022	1 022	1 131	1 188	1 247
Other	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	9 191	5 574	10 357	10 602	10 602	10 602	13 460	11 783	12 372
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	9 191	5 574	10 357	10 602	10 602	10 602	13 460	11 783	12 372
Other	–	–	–	–	–	–	–	–	–
7. Health Care Support Services	–	–	7	72	72	72	75	79	83
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	7	72	72	72	75	79	83
Other	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	10 801	6 981	15 813	21 172	21 172	21 172	26 563	25 542	26 819

Table 2.15(a) provide for the high level aggregate of departmental spending on training. The need analysis was done in order to streamline the training initiatives or interventions for clinical personnel to improve the primary health services.

Table 2.15(b) provides information on training.

Table 2.15(b) : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	6 372	6 455	6 731	7 070	7 070	7 070	7 137	7 204	7 204
Number of personnel trained	1 751	1 885	1 989	2 089	2 089	2 089	2 192	2 302	2 417
of which									
Male	841	938	990	1 040	1 040	1 040	1 091	1 146	1 203
Female	910	947	999	1 049	1 049	1 049	1 101	1 156	1 214
Number of training opportunities	40	38	200	260	260	260	260	260	273
of which									
Tertiary	40	28	200	260	260	260	260	260	273
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	10	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	450	523	500	529	529	529	529	555	583
Number of interns appointed	15	–	10	20	20	20	30	40	42
Number of learnerships appointed	19	9	57	60	60	60	60	60	63
Number of days spent on training	5	5	–	–	–	–	–	–	–

Table 2.15(b) reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally)including interns, learner ships and the model of training.

9.3.3 Reconciliation of structural changes

Table 2.16 provides reconciliation on structural changes.

Table 2.16 : Reconciliation of structural changes: Health

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
3. Emergency Medical Services		3. Emergency Medical Services	
1. Emergency Transport	272 097	1. Emergency Transport	265 563
		2. Planned Patient Transport	2 503
6. Health Sciences And Training		6. Health Sciences And Training	
2. Other Training	39 744	2. EMS Training College	4 031
3. Primary Health Care Training	1 429	3. Bursaries	22 619
4. Bursaries	22 619	4. Primary Health Care Training	1 429
		5. Training Other	39 744
7. Health Care Support Services		7. Health Care Support Services	
1. Engineering	19 810	1. Laundry Services	6 639
2. Laundries	6 639	2. Engineering	19 810
3. Orthotic And Prostetic Services	8 815	3. Forensic Services	31 547
4. Forensic Services	31 547	4. Orthotic And Prostetic Services	8 815
Total	402 700		402 700

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	31 852	40 107	39 673	51 781	53 781	46 115	56 269	59 002	61 952
Sale of goods and services produced by department (excluding capital assets)	31 734	40 107	39 673	51 781	53 781	46 115	56 269	59 002	61 952
Sales by market establishments	3 746	4 417	4 335	4 100	4 100	4 100	4 100	4 100	4 305
Administrative fees	1 415	1 620	1 776	1 600	3 600	3 600	1 600	1 600	1 680
Other sales	26 573	34 070	33 562	46 081	46 081	38 415	50 569	53 302	55 967
Of which									
Health patient fees	27 988	40 107	35 327	46 081	46 081	35 902	50 569	53 302	55 967
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	118	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 989	1 775	-	2 000	2 000	2 110	2 226	2 337
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 989	1 775	-	2 000	2 000	2 110	2 226	2 337
Transactions in financial assets and liabilities	2 035	227	1 715	-	-	223	-	-	-
Total departmental receipts	33 887	42 323	43 163	51 781	55 781	48 338	58 379	61 228	64 289

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	95 372	147 844	161 108	160 952	157 502	177 701	175 177	184 770	195 335
Compensation of employees	42 945	66 614	88 921	101 299	97 849	99 294	106 801	113 800	120 814
Salaries and wages	36 646	58 385	75 525	93 730	90 280	99 294	97 698	104 187	110 694
Social contributions	6 299	8 229	13 396	7 569	7 569	—	9 103	9 613	10 120
Goods and services	52 427	81 113	72 014	59 653	59 653	78 225	68 376	70 970	74 521
Administrative fees	269	191	837	1 030	1 030	893	1 086	1 145	1 203
Advertising	299	337	813	530	530	641	664	700	735
Assets less than the capitalisation threshold	276	525	1 344	209	209	546	431	3 619	3 800
Audit cost: External	8 566	9 056	10 548	12 000	12 000	13 205	13 098	13 331	13 998
Bursaries: Employees	41	15	44	—	—	9	—	—	—
Catering: Departmental activities	174	338	795	100	100	846	105	111	117
Communication (G&S)	14 021	15 056	16 448	7 137	7 137	7 176	8 600	9 320	9 786
Computer services	1 662	1 848	13 775	2 801	2 801	2 340	3 752	4 002	4 202
Consultants and professional services: Business and advisory services	11 729	26 146	1 998	2 550	2 550	13 112	4 353	583	612
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 668	3 809	4 695	7 852	7 852	6 533	8 276	8 723	9 159
Contractors	352	519	837	600	600	839	1 432	1 566	1 644
Agency and support / outsourced services	—	3	91	—	—	—	—	—	—
Entertainment	144	347	297	200	200	48	211	222	233
Fleet services (including government motor transport)	—	7 466	4 579	8 600	8 600	8 303	9 176	9 547	10 024
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	4	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	553	24	23	—	—	3	—	—	—
Inventory: Fuel, oil and gas	327	1 886	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	28	90	5	—	—	12	—	—	—
Inventory: Medical supplies	—	5	—	—	—	50	—	—	—
Inventory: Medicine	—	—	10	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	670	333	696	900	900	989	949	1 000	1 050
Consumable: Stationery, printing and office supplies	918	1 096	2 531	1 800	1 800	2 477	2 002	2 110	2 216
Operating leases	2 236	2 574	2 103	3 200	3 200	3 185	3 372	3 554	3 732
Property payments	4 365	993	1 146	2 500	2 500	3 975	2 702	2 810	2 951
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 565	7 696	7 388	6 500	6 500	10 600	6 681	7 356	7 724
Training and development	23	39	53	500	500	158	807	555	583
Operating payments	267	473	494	382	382	451	403	425	446
Venues and facilities	151	248	460	262	262	1 834	276	291	306
Rental and hiring	123	—	—	—	—	—	—	—	—
Interest and rent on land	—	117	173	—	—	182	—	—	—
Interest	—	117	173	—	—	182	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 136	1 582	3 824	199	199	411	207	218	229
Provinces and municipalities	100	219	—	—	—	69	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	100	219	—	—	—	69	—	—	—
Municipalities	100	75	—	—	—	69	—	—	—
Municipal agencies and funds	—	144	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	105	105	30	110	116	122
Households	9 036	1 363	3 824	94	94	312	97	102	107
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	9 036	1 363	3 824	94	94	312	97	102	107
Payments for capital assets	2 386	3 477	6 716	3 111	3 111	5 269	1 757	1 852	1 945
Buildings and other fixed structures	—	—	1 211	—	—	813	—	—	—
Buildings	—	—	1 211	—	—	813	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 386	3 477	5 368	3 111	3 111	4 101	1 757	1 852	1 945
Transport equipment	1 585	—	—	—	—	—	—	—	—
Other machinery and equipment	801	3 477	5 368	3 111	3 111	4 101	1 757	1 852	1 945
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	137	—	—	355	—	—	—
Payments for financial assets	1 236	—	—	—	—	—	—	—	—
Total economic classification	108 130	152 902	171 648	164 262	160 812	183 381	177 141	186 840	197 509

Table B.3.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	1 203 166	1 218 844	1 386 372	1 490 155	1 473 773	1 525 235	1 562 629	1 674 308	1 794 730
Compensation of employees	723 845	773 490	866 155	879 343	899 139	898 530	953 570	995 473	1 064 735
Salaries and wages	633 182	675 483	759 114	770 508	790 304	898 530	838 616	873 393	935 186
Social contributions	90 663	98 007	107 041	108 835	108 835	—	114 954	122 080	129 549
Goods and services	479 309	445 304	519 203	610 812	574 634	625 716	609 059	678 835	729 995
Administrative fees	857	1 018	637	1 186	1 186	1 420	1 345	1 417	1 487
Advertising	3 198	3 163	4 534	5 341	5 341	8 775	6 122	6 454	6 777
Assets less than the capitalisation threshold	2 703	5 893	6 805	10 086	10 086	12 962	11 362	16 026	17 626
Audit cost: External	—	35	—	—	—	9	—	—	—
Bursaries: Employees	2 622	50	141	158	158	828	166	174	182
Catering: Departmental activities	9 101	2 326	3 971	4 611	4 611	7 074	5 168	5 447	6 120
Communication (G&S)	2 888	842	517	1 563	1 563	1 228	1 647	1 513	2 089
Computer services	5 364	6 327	4 927	4 809	4 809	5 817	6 764	5 412	5 681
Consultants and professional services: Business and advisory services	271	577	166	3 306	1 742	913	5 005	5 282	6 346
Consultants and professional services: Infrastructure and planning	514	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	66 446	53 441	75 432	104 173	96 541	87 054	99 146	105 832	113 141
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	323	—	—	—	—	—	—	—	—
Contractors	17 293	16 138	15 068	26 701	24 701	27 971	16 700	18 798	19 585
Agency and support / outsourced services	24 520	35 768	37 337	46 837	46 837	50 312	45 622	48 750	52 840
Entertainment	—	—	—	—	—	9	—	—	—
Fleet services (including government motor transport)	—	4 068	5 534	3 049	3 049	3 432	3 213	3 387	3 556
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	213	1 315	1 315	417	1 386	1 459	1 531
Inventory: Farming supplies	—	—	30	8	8	1	8	8	8
Inventory: Food and food supplies	19 229	15 712	15 404	17 603	17 603	13 570	18 554	19 565	21 543
Inventory: Fuel, oil and gas	18 310	2 437	2 099	6 392	6 392	2 110	3 114	3 282	3 445
Inventory: Learner and teacher support material	549	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	22 825	931	911	1 721	1 721	1 935	1 841	1 941	2 039
Inventory: Medical supplies	12 115	20 114	32 914	62 492	60 598	69 636	47 852	53 906	59 601
Inventory: Medicine	153 570	150 895	188 974	173 299	150 211	158 453	177 720	219 830	234 820
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	10 129	9 510	14 548	13 876	13 876	23 813	14 808	15 608	16 688
Consumable: Stationery, printing and office supplies	3 493	3 549	5 678	10 203	10 203	8 246	10 918	11 508	12 484
Operating leases	28 399	32 067	23 129	16 156	16 156	24 482	32 211	33 954	35 852
Property payments	57 398	59 400	56 612	67 806	67 806	78 444	65 256	63 170	66 329
Transport provided: Departmental activity	—	10	2 049	5	5	853	—	5	5
Travel and subsistence	6 820	15 360	16 971	19 888	19 888	27 232	22 327	23 535	26 711
Training and development	7 054	2 353	781	2 744	2 744	1 404	2 947	3 107	3 562
Operating payments	1 233	994	1 988	1 754	1 754	2 752	1 109	1 948	2 046
Venues and facilities	2 085	2 326	1 833	3 665	3 665	4 564	6 748	7 517	7 901
Rental and hiring	—	—	—	65	65	—	—	—	—
Interest and rent on land	12	50	1 014	—	—	989	—	—	—
Interest	12	50	1 014	—	—	989	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	54 497	53 640	49 781	75 638	89 600	85 933	94 306	99 421	104 393
Provinces and municipalities	3 283	4 439	5 133	7 862	8 462	4 632	8 881	9 353	9 821
Provinces	—	—	—	7 686	7 686	—	8 063	8 490	8 915
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	7 686	7 686	—	8 063	8 490	8 915
Municipalities	3 283	4 439	5 133	176	776	4 632	818	863	906
Municipalities	11	30	1 071	94	94	54	99	104	109
Municipal agencies and funds	3 272	4 409	4 062	82	682	4 578	719	759	797
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	49 459	47 478	41 004	63 390	76 252	76 992	80 288	84 637	88 869
Households	1 755	1 723	3 644	4 386	4 886	4 309	5 137	5 431	5 703
Social benefits	1 246	979	2 750	3 576	3 576	2 958	3 759	3 979	4 178
Other transfers to households	509	744	894	810	1 310	1 351	1 378	1 452	1 525
Payments for capital assets	11 548	7 882	29 457	28 346	41 529	48 222	18 993	17 729	18 617
Buildings and other fixed structures	11 066	175	—	—	—	420	—	—	—
Buildings	—	—	—556	—	—	221	—	—	—
Other fixed structures	11 066	175	—	—	—	199	—	—	—
Machinery and equipment	482	7 707	29 706	28 346	41 529	46 498	18 993	17 729	18 617
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	482	7 707	29 706	28 346	41 529	46 498	18 993	17 729	18 617
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	307	—	—	1 304	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 269 211	1 280 366	1 465 610	1 594 139	1 604 902	1 659 390	1 675 928	1 791 458	1 917 740

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health 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
Current payments	194 228	188 404	270 243	286 715	272 753	272 753	299 567	342 472	392 037
Compensation of employees	49 399	42 160	59 731	39 563	61 779	61 779	74 006	78 026	81 927
Salaries and wages	44 301	36 680	52 072	33 176	52 060	52 060	63 780	67 244	70 606
Social contributions	5 098	5 480	7 659	6 387	9 719	9 719	10 226	10 782	11 321
Goods and services	144 829	146 244	210 510	247 152	210 974	210 974	225 561	264 446	310 109
of which				-	-	-	-	-	-
Medical Supplies	62 611	74 087	120 837	112 146	75 968	75 968	74 999	105 714	143 441
Other	56 781	25 851	27 543	36 096	36 096	36 096	37 865	39 910	41 906
Laboratory Services	689	35 079	52 317	50 690	50 690	50 690	59 115	62 346	65 463
Food Supplies	13 283	10 754	12 626	37 388	37 388	37 388	39 220	41 338	43 405
Project Management	11 465	3 286	-	10 832	10 832	10 832	14 362	15 138	15 895
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 350	40 732	23 596	52 865	66 827	66 827	68 320	72 022	75 623
Provinces and municipalities	-	10	400	-	600	600	633	668	701
Provinces	-	10	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	10	-	-	-	-	-	-	-
Municipalities	-	-	400	-	600	600	633	668	701
Municipalities	-	-	400	-	600	600	633	668	701
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	19 320	40 718	23 157	52 865	65 727	65 727	67 159	70 797	74 337
Households	30	4	39	-	500	500	528	557	585
Social benefits	30	-	-	-	-	-	-	-	-
Other transfers to households	-	4	39	-	500	500	528	557	585
Payments for capital assets	481	558	8 419	3 209	16 392	16 392	3 366	3 493	3 668
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	481	558	8 354	3 209	16 392	16 392	3 366	3 493	3 668
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	481	558	8 354	3 209	16 392	16 392	3 366	3 493	3 668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	65	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	214 059	229 694	302 258	342 789	355 972	355 972	371 253	417 987	471 327

Table B.3.2b: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments		17 206	-	-	-	-	-	-	-	-
Compensation of employees		27 231	-	-	-	-	-	-	-	-
Salaries and wages		12 180	-	-	-	-	-	-	-	-
Social contributions		2 116	-	-	-	-	-	-	-	-
Goods and services		2 910	-	-	-	-	-	-	-	-
of which										
Medical Supplies		79	-	-	-	-	-	-	-	-
Transport Costs		983	-	-	-	-	-	-	-	-
Other		2 091	-	-	-	-	-	-	-	-
Outsourced Services		494	-	-	-	-	-	-	-	-
Interest and rent on land		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		14	-	-	-	-	-	-	-	-
Provinces and municipalities		14	-	-	-	-	-	-	-	-
Provinces		-	-	-	-	-	-	-	-	-
Provincial Revenue Funds		-	-	-	-	-	-	-	-	-
Provincial agencies and funds		-	-	-	-	-	-	-	-	-
Municipalities		14	-	-	-	-	-	-	-	-
Municipalities		14	-	-	-	-	-	-	-	-
of which: Regional service council levies		-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-
Social security funds		-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers		-	-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
Social benefits										
Other transfers to households										
Payments for capital assets		8 360	641	-	-	-	-	-	-	-
Buildings and other fixed structures		-	-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-	-
Other fixed structures		-	-	-	-	-	-	-	-	-
Machinery and equipment		8 360	641	-	-	-	-	-	-	-
Transport equipment		6 951	-	-	-	-	-	-	-	-
Other machinery and equipment		1 409	641	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Land and sub-soil assets		-	-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-	-
Total economic classification		25 580	641	-	-	-	-	-	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health 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
Current payments	-	4 408	2 504	4 700	4 700	4 700	4 704	4 969	5 442
Compensation of employees	-	1 575	-	4 700	4 700	327	346	365	383
Salaries and wages		1 575	-	4 700	4 700	327	346	365	383
Social contributions									
Goods and services	-	2 833	2 504	-	-	4 373	4 358	4 604	5 059
of which									
Consultants and Professionals									
Project Management		2 833	2 504			4 373	4 358	4 604	5 059
Maintenance									
Interest and rent on land	-			-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-			-	-	-	-	-	-
Provinces	-			-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-			-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-			-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-			-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	5 173	4 024	2 300	2 300	2 300	2 500	2 574	2 574
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	5 173	4 008	2 300	2 300	2 300	2 500	2 574	2 574
Transport equipment									
Other machinery and equipment		5 173	4 008	2 300	2 300	2 300	2 500	2 574	2 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	16	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	9 581	6 528	7 000	7 000	7 000	7 204	7 543	8 016

Table B.3.2d: Conditional grant payments and estimates by economic classification: EPWP Social Sector (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	-	670	3 899	7 337	7 337	-	-	-	-
Compensation of employees	-	-	3 571	6 324	6 324	-	-	-	-
Salaries and wages	-	-	3 571	6 324	6 324	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	670	328	1 013	1 013	-	-	-	-
of which									
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	1 013	1 013	-	-	-	-
Maintenance	-	670	328	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 861	-	4 899	-	-	7 337	6 488	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	1 861	-	4 899	-	-	7 337	6 488	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 861	670	8 798	7 337	7 337	7 337	6 488	-	-

Table B.3.3: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	181 296	180 407	189 193	221 323	212 813	213 390	236 626	251 718	264 820
Compensation of employees	97 797	112 681	131 734	151 671	143 161	146 676	160 456	169 159	178 132
Salaries and wages	83 364	96 949	111 930	130 925	122 415	146 676	138 489	145 998	153 742
Social contributions	14 433	15 732	19 804	20 746	20 746	—	21 967	23 161	24 390
Goods and services	83 499	67 513	57 249	69 652	69 652	66 192	76 170	82 559	86 688
Administrative fees	1	5	—	—	—	6	—	—	—
Advertising	25	99	—	100	100	108	105	111	117
Assets less than the capitalisation threshold	686	1 182	413	7 849	7 849	3 590	8 944	9 563	10 041
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	3	3	—	—	—	—	—	—
Catering: Departmental activities	14	100	39	100	100	74	105	111	117
Communication (G&S)	33	121	49	1 414	1 414	371	1 581	1 666	1 749
Computer services	4 260	1 709	1	500	500	121	527	555	583
Consultants and professional services: Business and advisory services	480	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	431	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	29 959	8 119	3 060	4 000	4 000	1 932	4 216	4 444	4 666
Agency and support / outsourced services	79	71	88	23	23	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	27 658	41 112	22 950	22 950	48 322	25 480	27 936	29 333
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	3 000	3 000	720	3 162	3 333	3 500
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	9	8	6	—	—	—	—	—	—
Inventory: Fuel, oil and gas	28 214	20 879	4 013	20 500	20 500	1 601	22 527	24 805	26 045
Inventory: Learner and teacher support material	—	—	—	200	200	48	211	222	233
Inventory: Materials and supplies	8 595	1 944	284	300	300	76	316	333	350
Inventory: Medical supplies	789	181	1 341	1 432	1 432	1 471	1 088	1 147	1 204
Inventory: Medicine	172	201	—	702	702	191	740	780	819
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 163	1 201	186	928	928	2 154	878	924	970
Consumable: Stationery, printing and office supplies	616	382	121	150	150	266	527	555	583
Operating leases	5 790	927	3 951	2 993	2 993	2 634	3 155	3 325	3 491
Property payments	1 173	1 060	831	851	851	353	921	971	1 020
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	970	1 518	1 236	1 400	1 400	1 902	1 476	1 556	1 634
Training and development	10	—	—	60	60	—	—	—	—
Operating payments	—	121	512	200	200	90	211	222	233
Venues and facilities	30	24	3	—	—	162	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	213	210	—	—	522	—	—	—
Interest	—	213	210	—	—	522	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	402	258	306	350	350	266	366	386	405
Provinces and municipalities	237	202	163	320	320	166	366	386	405
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	237	202	163	320	320	166	366	386	405
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	237	202	163	320	320	166	366	386	405
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	165	56	143	30	30	100	—	—	—
Social benefits	165	56	143	30	30	100	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 810	26 561	8 368	30 557	56 116	63 977	31 074	30 365	31 883
Buildings and other fixed structures	392	—	5 386	—	—	1 859	—	—	—
Buildings	—	—	5 386	—	—	1 859	—	—	—
Other fixed structures	392	—	—	—	—	—	—	—	—
Machinery and equipment	2 418	26 561	2 917	30 557	56 116	62 066	31 074	30 365	31 883
Transport equipment	1 377	—	2 917	30 557	56 116	62 066	31 074	30 365	31 883
Other machinery and equipment	1 041	26 561	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	65	—	—	52	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	184 508	207 226	197 867	252 230	269 279	277 633	268 066	282 469	297 108

Table B.3.4: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	138 266	163 063	197 048	266 410	254 260	280 579	300 559	317 798	334 372
Compensation of employees	92 709	110 713	140 251	187 149	174 999	180 604	215 848	228 504	240 616
Salaries and wages	81 857	97 403	123 838	169 605	157 455	180 604	195 610	209 882	221 006
Social contributions	10 852	13 310	16 413	17 544	17 544	—	20 238	18 622	19 610
Goods and services	45 553	52 350	56 782	79 261	79 261	99 960	84 711	89 294	93 756
Administrative fees	22	8	23	155	155	30	131	138	145
Advertising	16	63	272	169	169	987	178	188	197
Assets less than the capitalisation threshold	264	515	282	87	87	607	152	160	168
Audit cost: External	38	—	—	—	—	—	—	—	—
Bursaries: Employees	224	1	17	16	16	21	8	8	8
Catering: Departmental activities	—	398	158	117	117	451	118	124	130
Communication (G&S)	85	541	382	648	648	169	846	892	937
Computer services	514	765	870	3 537	3 537	761	4 965	5 240	5 502
Consultants and professional services: Business and advisory services	14	5	6	—	—	6	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	2	—	—	—
Consultants and professional services: Laboratory services	5 369	2 758	1 321	3 530	3 530	2 564	4 225	4 453	4 676
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	23	25	25	—	26	27	28
Contractors	1 144	2 228	3 397	2 577	2 577	20 364	1 853	2 059	2 162
Agency and support / outsourced services	9 357	10 636	10 874	14 335	14 335	10 828	16 333	17 175	18 033
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	36	100	—	—	54	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	309	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 810	2 576	2 002	2 823	2 823	2 770	2 975	3 136	3 293
Inventory: Fuel, oil and gas	1 946	2 090	2 631	3 389	3 389	3 414	3 562	3 754	3 941
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5 291	244	68	200	200	841	708	745	782
Inventory: Medical supplies	110	6 183	7 633	8 045	8 045	10 732	8 477	8 935	9 381
Inventory: Medicine	4 834	3 802	4 757	8 001	8 001	5 893	10 476	11 038	11 590
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 406	2 785	3 676	4 068	4 068	5 778	3 946	4 159	4 367
Consumable: Stationery, printing and office supplies	224	595	425	615	615	4 640	598	630	661
Operating leases	3 690	3 628	2 957	3 647	3 647	3 525	3 533	3 861	4 055
Property payments	5 277	9 422	13 861	21 791	21 791	22 723	18 800	19 815	20 806
Transport provided: Departmental activity	110	172	—	—	—	232	1 082	1 139	1 196
Travel and subsistence	629	1 014	934	1 115	1 115	1 757	1 006	869	912
Training and development	15	904	29	76	76	6	158	165	173
Operating payments	2 156	981	84	295	295	246	555	584	613
Venues and facilities	8	—	—	—	—	250	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	4	—	15	—	—	15	—	—	—
Interest	4	—	15	—	—	15	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1	—	144	979	979	1 136	1 028	1 082	1 136
Provinces and municipalities	1	—	—	—	—	377	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1	—	—	—	—	377	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	1	—	—	—	—	377	—	—	—
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	144	979	979	757	1 028	1 082	1 136
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	144	979	979	757	1 028	1 082	1 136
Payments for capital assets	13 086	1 633	3 890	596	596	3 046	166	175	184
Buildings and other fixed structures	9 942	—	2 826	—	—	897	—	—	—
Buildings	—	—	2 563	—	—	897	—	—	—
Other fixed structures	9 942	—	263	—	—	—	—	—	—
Machinery and equipment	3 126	1 633	1 064	596	596	2 144	166	175	184
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 126	1 633	1 064	596	596	2 144	166	175	184
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	18	—	—	—	—	5	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	151 353	164 696	201 082	267 985	255 835	284 761	301 753	319 055	335 692

Table B.3.5: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	647 415	695 766	701 498	764 393	769 093	792 625	812 880	860 507	903 899
Compensation of employees	410 353	443 536	475 616	526 016	530 716	526 571	555 315	573 471	603 865
Salaries and wages	364 525	390 978	421 762	476 129	480 829	526 571	502 985	520 015	547 576
Social contributions	45 828	52 558	53 854	49 887	49 887	—	52 330	53 456	56 289
Goods and services	237 060	252 230	225 882	238 377	238 377	266 054	257 565	287 036	300 034
Administrative fees	43	35	311	266	266	672	280	295	310
Advertising	327	434	411	537	537	377	966	597	627
Assets less than the capitalisation threshold	1 983	2 799	1 239	500	500	2 246	1 054	1 111	1 167
Audit cost: External	—	—	—	—	—	4	—	—	—
Bursaries: Employees	—	24	87	78	78	82	82	86	90
Catering: Departmental activities	11	—	151	149	149	222	157	165	173
Communication (G&S)	665	1 584	463	156	156	1 237	164	173	182
Computer services	8 349	14 637	971	2 500	2 500	2 926	4 216	4 444	4 670
Consultants and professional services: Business and advisory services	2 408	710	547	286	286	893	301	317	333
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	29 759	35 022	21 333	41 968	41 968	26 179	42 732	43 053	44 306
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6	—	—	—	—	—	—	—	—
Contractors	3 008	25 955	21 470	30 555	30 555	22 392	31 532	32 499	35 024
Agency and support / outsourced services	21 224	24 853	24 409	28 227	28 227	28 767	28 751	30 158	32 926
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	142	425	70	70	143	74	78	82
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1 007	1 008	1 008	1 216	1 062	1 119	1 175
Inventory: Farming supplies	—	—	—	—	—	7	—	—	—
Inventory: Food and food supplies	23 167	1 619	1 218	—	—	1 138	4 936	10 971	11 520
Inventory: Fuel, oil and gas	3 160	3 310	6 413	7 424	7 424	11 931	7 825	14 570	15 299
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 389	1 075	1 495	1 000	1 000	3 243	1 054	1 111	1 167
Inventory: Medical supplies	2 877	53 024	66 393	64 925	64 925	61 047	69 329	84 512	86 118
Inventory: Medicine	37 808	36 709	27 677	25 119	25 119	44 014	28 025	24 440	25 662
Medcas inventory interface	56 416	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 670	8 144	4 868	5 659	5 659	6 459	5 965	6 287	6 601
Consumable: Stationery, printing and office supplies	2 543	2 543	2 414	2 950	2 950	3 006	3 109	3 277	3 441
Operating leases	15 241	11 865	13 078	10 000	10 000	18 799	10 540	11 109	11 664
Property payments	19 584	23 206	24 899	12 699	12 699	22 542	13 385	14 108	14 813
Transport provided: Departmental activity	98	939	991	—	—	1 149	—	—	—
Travel and subsistence	—	2 269	1 427	1 500	1 500	1 737	1 581	1 666	1 749
Training and development	98	164	383	232	232	1 977	245	258	271
Operating payments	1 226	949	1 783	569	569	1 627	600	632	664
Venues and facilities	—	219	19	—	—	22	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	—	—	—	—	—	—	—	—
Interest	2	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 198	2 457	9 163	1 860	1 860	1 856	1 989	2 094	2 199
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	864	1 039	622	635	635	629	679	715	751
Households	1 334	1 418	8 541	1 225	1 225	1 227	1 310	1 379	1 448
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 334	1 418	8 541	1 225	1 225	1 227	1 310	1 379	1 448
Payments for capital assets	15 898	31 315	28 994	20 219	20 219	21 889	16 315	14 197	15 673
Buildings and other fixed structures	2 756	—	6 070	—	11 300	11 796	—	—	—
Buildings	—	—	6 070	—	11 300	11 796	—	—	—
Other fixed structures	2 756	—	—	—	—	—	—	—	—
Machinery and equipment	13 142	31 255	22 924	20 219	8 919	10 093	16 315	14 197	15 673
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	13 142	31 255	22 924	20 219	8 919	10 093	16 315	14 197	15 673
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	60	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	665 511	729 538	739 655	786 472	791 172	816 370	831 184	876 798	921 771

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central 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
Current payments	210 779	253 039	256 796	280 124	280 124	298 727	285 910	299 018	317 995
Compensation of employees	105 828	139 737	179 348	116 341	116 341	232 984	213 730	224 385	236 759
Salaries and wages	94 166	126 001	163 023	101 682	101 682	198 036	181 671	191 662	201 245
Social contributions	11 662	13 736	16 325	14 659	14 659	34 948	32 060	32 723	35 514
Goods and services	104 951	113 302	77 448	163 783	163 783	65 743	72 180	74 633	81 235
of which						-			
Medical Supplies	51 035	64 998	35 918	75 966	75 966	41 807	41 745	43 024	46 321
Laboratory Services	14 265	25 985	9 822	19 589	19 589	12 144	12 143	12 811	13 451
Other	33 273	14 524	31 708	58 211	58 211	11 792	18 292	18 798	21 463
Other outsourced services	6 378	7 795	-	10 017	10 017	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	92	1 191	467	65	65	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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		1 040	-						
Households	92	151	467	65	65	-	-	-	-
Social benefits									
Other transfers to households	92	151	467	65	65	-	-	-	-
Payments for capital assets	13 932	23 696	25 353	18 538	18 538	-	19 567	19 643	20 625
Buildings and other fixed structures	-	-	5 241	-	-	-	-	-	-
Buildings									
Other fixed structures			5 241						
Machinery and equipment	13 932	23 648	20 112	18 538	18 538	-	19 567	19 643	20 625
Transport equipment									
Other machinery and equipment	13 932	23 648	20 112	18 538	18 538	-	19 567	19 643	20 625
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		48	-						
Payments for financial assets									
Total economic classification	224 803	277 926	282 616	298 727	298 727	298 727	305 477	318 661	338 620

Table B.3.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Central 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
Current payments	-	-	-	-	-	-	44 055	44 311	47 560
Compensation of employees	-	-	-	-	-	-	44 055	44 311	47 560
Salaries and wages	-	-	-	-	-	-	37 447	37 664	40 426
Social contributions	-	-	-	-	-	-	6 608	6 647	7 134
Goods and services	-	-	-	-	-	-	-	-	-
of which				-	-	-	-	-	-
Registration Fees									
Other									
Training and Development									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
of which: Regional service council levies									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers	-								
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-			-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	44 055	44 311	47 560

Table B.3.6: Payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments	69 006	85 141	65 413	112 698	98 968	88 073	108 868	111 930	114 559
Compensation of employees	23 648	32 901	27 296	47 440	45 710	33 644	50 248	52 595	55 210
Salaries and wages	21 476	29 786	24 837	45 026	43 296	33 319	47 713	50 041	52 528
Social contributions	2 172	3 115	2 459	2 414	2 414	325	2 535	2 554	2 682
Goods and services	45 358	52 240	38 113	65 258	53 258	54 429	58 620	59 335	59 349
Administrative fees	2 716	4 299	1 049	14 154	14 154	10 147	14 918	15 723	16 509
Advertising	144	118	106	95	95	155	99	104	109
Assets less than the capitalisation threshold	344	746	1 166	913	913	612	957	980	1 029
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	320	556	401	401	1 182	422	444	466
Catering: Departmental activities	401	419	489	330	330	681	348	366	384
Communication (G&S)	797	67	119	348	348	133	364	384	403
Computer services	144	272	130	1 423	1 423	426	577	608	638
Consultants and professional services: Business and advisory services	122	114	121	843	843	318	889	937	984
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	140	167	152	-	-	484	-	-	-
Agency and support / outsourced services	55	14	-	496	496	116	519	547	574
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	40	-	-	-	15	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	57	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	152	198	198	46	209	220	231
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	15	-	-	-	2	-	-	-
Inventory: Medical supplies	16	11	215	-	-	-	-	-	-
Inventory: Medicine	-	22	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 070	241	542	801	801	926	380	401	421
Consumable: Stationery, printing and office supplies	734	503	394	666	666	893	1 266	1 336	1 404
Operating leases	1 094	5 293	5 740	3 290	3 290	6 557	3 468	3 655	3 838
Property payments	499	564	936	150	150	596	158	167	175
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 899	17 858	16 363	11 610	11 610	17 403	12 364	12 931	14 627
Training and development	24 780	20 948	9 395	28 865	16 865	13 052	20 970	19 781	16 769
Operating payments	3 840	9	111	167	167	149	176	186	195
Venues and facilities	531	197	320	508	508	536	536	565	593
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	18	21 075	77	12 077	38 257	12 741	13 441	14 113
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	21 075	77	12 077	38 255	12 741	13 441	14 113
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	18	21 075	77	12 077	38 255	12 741	13 441	14 113
Payments for capital assets	146	1 625	1 567	2 148	2 148	1 303	2 483	2 512	2 638
Buildings and other fixed structures	-	912	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	912	-	-	-	-	-	-	-
Machinery and equipment	146	713	1 567	2 148	2 148	1 288	2 483	2 512	2 638
Transport equipment	-	-	-	1 000	1 000	-	1 949	1 949	2 047
Other machinery and equipment	146	713	1 567	1 148	1 148	1 288	534	563	591
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	15	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69 152	86 784	88 055	114 923	113 193	127 633	124 092	127 883	131 310

Table B.3.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Sciences & Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	60 478	73 137	54 876	76 697	64 697	64 697	21 730	24 148	25 355
Compensation of employees	23 567	29 663	24 987	42 749	42 749	42 749	13 867	15 853	16 645
Salaries and wages	21 381	26 840	22 797	40 702	40 702	40 702	11 787	13 475	14 148
Social contributions	2 186	2 823	2 190	2 047	2 047	2 047	2 080	2 378	2 497
Goods and services	36 911	43 473	29 885	33 948	21 948	21 948	7 863	8 295	8 710
of which				-	-	-	-	-	-
Registration Fees	886	3 756	1 230	22 342	10 342	10 342	-	-	-
Other	14 922	23 337	23 939	4 174	4 174	4 174	-	-	-
Training and Development	21 103	16 380	4 716	7 432	7 432	7 432	7 863	8 295	8 710
Interest and rent on land	-	1	4	-	-	-	-	-	-
Interest		1	4						
Rent on land									
Transfers and subsidies to:	-	53	21 843	-	12 000	12 000	12 660	13 356	14 024
Provinces and municipalities	-	52	769	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	52	769	-	-	-	-	-	-
Municipalities		52	769						
of which: Regional service council levies									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers		1							
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	-	-	21 074	-	12 000	12 000	12 660	13 356	14 024
Social benefits									
Other transfers to households			21 074		12 000	12 000	12 660	13 356	14 024
Payments for capital assets	-	713	676	-	-	-	-	-	-
Buildings and other fixed structures	-			-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	713	676	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	713	676						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	60 478	73 903	77 395	76 697	76 697	76 697	34 390	37 504	39 379

Table B.3.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	1 642	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	1 642	-	-	-	-	-	-
of which									
Consultants and Professionals			1 642						
Training and Staff development									
Registration									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	977	811	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	977	811	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		977	811	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	977	2 453	-	-	-	-	-	-

Table B.3.7: Payments and estimates by economic classification: Health Care Support 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	60 583	55 970	83 758	83 906	84 436	92 280	91 979	96 987	102 032
Compensation of employees	31 652	34 029	52 879	56 075	56 605	58 220	60 166	63 463	66 827
Salaries and wages	27 825	29 264	45 601	46 607	47 137	58 220	50 193	52 951	55 758
Social contributions	3 827	4 765	7 278	9 468	9 468	—	9 973	10 512	11 069
Goods and services	28 931	21 941	30 816	27 831	27 831	34 056	31 813	33 524	35 205
Administrative fees	225	7	18	5	5	21	5	5	5
Advertising	21	—	54	—	—	—	—	—	—
Assets less than the capitalisation threshold	233	607	1 720	600	600	656	738	777	816
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	3	—	—	—
Catering: Departmental activities	5	7	11	—	—	6	—	—	—
Communication (G&S)	169	288	151	420	420	286	443	468	492
Computer services	381	360	134	100	100	72	105	111	117
Consultants and professional services: Business and advisory services	47	171	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	24	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	12 282	5 467	10 900	9 717	9 717	13 927	10 241	10 794	11 334
Agency and support / outsourced services	470	751	868	1 010	1 010	583	1 170	1 233	1 295
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2 205	5 128	4 743	4 743	1 797	4 999	5 269	5 532
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	33	91	91	55	96	101	106
Inventory: Farming supplies	—	—	31	46	46	13	48	51	54
Inventory: Food and food supplies	10	13	3	353	353	114	372	392	412
Inventory: Fuel, oil and gas	2 328	1 128	192	—	—	14	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	556	772	618	50	50	148	53	56	59
Inventory: Medical supplies	3 089	2 684	2 216	5 224	5 224	7 701	5 468	5 758	6 046
Inventory: Medicine	37	—	15	207	207	64	218	230	242
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	3 311	2 865	3 434	1 547	1 547	3 804	1 727	1 819	1 910
Consumable: Stationery, printing and office supplies	338	310	446	383	383	401	403	425	447
Operating leases	685	743	470	710	710	328	748	788	828
Property payments	3 861	3 044	3 435	1 628	1 628	2 886	3 929	4 141	4 348
Transport provided: Departmental activity	6	—	—	—	—	—	—	—	—
Travel and subsistence	799	485	875	788	788	874	831	875	919
Training and development	47	—	27	163	163	197	171	180	189
Operating payments	7	24	37	46	46	105	48	51	54
Venues and facilities	—	10	—	—	—	1	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	63	—	—	4	—	—	—
Interest	—	—	63	—	—	4	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	31	19	147	—	—	212	—	—	—
Provinces and municipalities	17	19	—	—	—	6	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	17	19	—	—	—	6	—	—	—
Municipalities	17	19	—	—	—	6	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	14	—	147	—	—	206	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	14	—	147	—	—	206	—	—	—
Payments for capital assets	7 507	8 452	619	2 768	5 239	4 662	3 126	3 294	3 458
Buildings and other fixed structures	7 466	6 776	117	—	—	348	—	—	—
Buildings	3 671	—	—	—	—	—	—	—	—
Other fixed structures	3 795	6 776	117	—	—	348	—	—	—
Machinery and equipment	41	1 676	502	2 768	5 239	4 314	3 126	3 294	3 458
Transport equipment	—	—	—	—	1 077	—	—	—	—
Other machinery and equipment	41	1 676	502	2 768	4 162	4 314	3 126	3 294	3 458
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	68 121	64 441	84 524	86 674	89 675	97 154	95 105	100 281	105 490

Table B.3.8: Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	23 624	8 351	29 710	25 400	25 430	33 362	44 668	47 940	50 408
Compensation of employees	3 471	3 770	3 343	3 602	7 988	6 719	9 207	9 714	10 229
Salaries and wages	3 228	3 356	2 689	3 431	7 817	6 719	9 027	9 524	10 029
Social contributions	243	414	654	171	171	—	180	190	200
Goods and services	20 153	4 581	26 262	21 798	17 442	26 311	35 461	38 226	40 179
Administrative fees	49	31	47	—	—	68	100	106	112
Advertising	2	74	136	—	—	557	589	621	654
Assets less than the capitalisation threshold	2 773	1 421	11 941	—	—	2 236	2 433	2 567	2 701
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	8	—	—	—	—	36	38	40	42
Catering: Departmental activities	121	55	53	38	38	70	114	162	171
Communication (G&S)	75	94	56	—	—	104	110	116	122
Computer services	—	—	4	37	37	9	50	95	100
Consultants and professional services: Business and advisory services	—	—	1 750	—	—	2 357	2 494	2 631	2 770
Consultants and professional services: Infrastructure and planning	15 833	—	—	10 452	6 096	—	7 987	8 426	8 848
Consultants and professional services: Laboratory services	—	—	30	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	99	911	9 467	10 606	10 606	14 516	14 040	14 812	15 556
Agency and support / outsourced services	—	7	—	—	—	106	112	118	124
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	58	59	—	—	7	7	7	7
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	6	—	—	—	—	—	—
Inventory: Food and food supplies	2	1	12	—	—	—	—	—	—
Inventory: Fuel, oil and gas	14	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	—	32	—	—	429	454	479	504
Inventory: Medical supplies	6	35	189	—	—	26	28	30	32
Inventory: Medicine	—	—	98	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	283	399	—	—	94	99	104	110
Consumable: Stationery, printing and office supplies	87	230	352	72	72	57	135	221	233
Operating leases	119	237	38	—	—	18	19	20	21
Property payments	—	294	460	—	—	1 797	2 007	2 117	2 223
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	860	781	1 063	406	406	2 520	3 070	3 687	3 882
Training and development	72	32	47	—	—	9	10	11	12
Operating payments	—	—	2	—	—	111	117	123	130
Venues and facilities	28	37	21	187	187	1 184	1 448	1 733	1 825
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	105	—	—	332	—	—	—
Interest	—	—	105	—	—	332	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	466 132	471 194	423 650	404 208	447 690	439 758	556 451	338 617	334 452
Buildings and other fixed structures	427 416	465 740	381 392	379 738	423 220	411 472	482 778	262 915	269 457
Buildings	427 353	—	381 392	379 738	423 220	411 472	482 778	262 915	269 457
Other fixed structures	63	465 740	—	—	—	—	—	—	—
Machinery and equipment	38 716	5 454	42 258	24 470	24 470	28 286	73 673	75 702	64 995
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	38 716	5 454	42 258	24 470	24 470	28 286	73 673	75 702	64 995
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	489 756	479 545	453 360	429 608	473 120	473 120	601 119	386 557	384 860

Table B.3.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (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	7 687	21 589	23 599	-	-	-	-	-	-
Compensation of employees	3 462	3 067	516	-	-	-	-	-	-
Salaries and wages	3 228	2 732	463	-	-	-	-	-	-
Social contributions	234	335	53	-	-	-	-	-	-
Goods and services	4 225	18 522	22 978	-	-	-	-	-	-
of which				-	-	-	-	-	-
Project Management	-	5 734	-	-	-	-	-	-	-
Consultants and Professionals	1 259	10 025	9 459	-	-	-	-	-	-
Other	2 966	2 763	13 519	-	-	-	-	-	-
Interest and rent on land	-	-	105	-	-	-	-	-	-
Interest			105			-			
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	380 308	343 392	355 239	-	-	-	-	-	-
Buildings and other fixed structures	356 770	338 387	312 113	-	-	-	-	-	-
Buildings	356 770	338 387	312 113	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	23 538	5 005	43 126	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	23 538	5 005	43 126	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	387 995	364 981	378 838	-	-	-	-	-	-

Table B.3.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	17 071	582	5 381	-	-	-	-	-	-
Compensation of employees	-	-	2 784	-	-	-	-	-	-
Salaries and wages	-	-	2 482	-	-	-	-	-	-
Social contributions	-	-	302	-	-	-	-	-	-
Goods and services	17 071	582	2 597	-	-	-	-	-	-
of which									
Consultants and Professionals	15 603	-	1 749	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Maintenance	66	-	-	-	-	-	-	-	-
Other	1 402	582	848	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	87 859	100 456	66 279	-	-	-	-	-	-
Buildings and other fixed structures	69 823	99 817	66 050	-	-	-	-	-	-
Buildings	69 823	99 817	66 050	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 036	639	229	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 036	639	229	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 930	101 038	71 660	-	-	-	-	-	-

Table B.3.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	2 115	2 115	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 115	2 115	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	2 115	2 115	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	2 605	-	-	2 115	-	-	-
Buildings and other fixed structures	-	-	2 605	-	-	2 115	-	-	-
Buildings	-	-	2 605	-	-	2 115	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2 605	2 115	2 115	2 115	-	-	-

Table B.3.8d: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	-	-	-	32 508	32 508	32 508	37 139	42 110	44 275
Compensation of employees	-	-	-	9 356	9 356	9 356	4 596	5 693	5 978
Salaries and wages	-	-	-	8 578	8 578	8 578	4 596	5 693	5 978
Social contributions	-	-	-	778	778	778	-	-	-
Goods and services	-	-	-	23 152	23 152	23 152	32 543	36 417	38 297
of which	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	6 322	6 322	6 322	7 987	8 426	8 848
Consultants and Professionals	-	-	-	13 784	13 784	13 784	2 494	2 631	2 770
Other	-	-	-	3 046	3 046	3 046	22 062	25 360	26 679
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	388 920	432 402	432 402	556 451	338 617	334 452
Buildings and other fixed structures	-	-	-	324 964	354 964	354 964	482 778	262 915	269 457
Buildings	-	-	-	324 964	354 964	354 964	482 778	262 915	269 457
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	63 956	77 438	77 438	73 673	75 702	64 995
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	63 956	77 438	77 438	73 673	75 702	64 995
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	421 428	464 910	464 910	593 590	380 727	378 727

Table B.7.1 : Summary of departmental transfers to other entities (NGO)

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
						2014/15				
Ancra	HIV/AIDS	11 269	676	–	–	–	–	–	–	–
Thabisho	HIV/AIDS	7 300	19 500	8 731	–	–	–	–	–	–
Legatus	HIV/AIDS	7 411	8 700	9 134	4 099	4 099	4 099	4 339	5 120	5 376
Northern Cape AIDS Forum & Christiaan Care Support	HIV/AIDS	7 834	–	8 301	4 995	4 995	4 995	5 145	5 351	5 618
Nightingale Hospice & Moeder Theresa Hospice	HIV/AIDS	7 080	–	6 967	2 400	2 400	2 400	2 472	2 571	2 699
Moeder Theresa Hospice	HIV/AIDS	–	7 211	5 688	3 000	3 000	3 000	3 090	3 214	3 374
Namaqua Support Organisation	HIV/AIDS	3 931	–	–	–	–	–	–	–	–
Hope Christian Centre	HIV/AIDS	–	–	–	1 500	1 500	1 500	1 545	1 607	1 687
Phutadichaba NGO	HIV/AIDS	–	–	–	1 100	1 100	1 100	1 133	1 178	1 237
Mobile HCT	HIV/AIDS	–	–	–	500	500	500	515	536	562
Grassroots Centre	HIV/AIDS	–	–	–	1 000	1 000	1 000	1 030	1 071	1 125
Masiphile NGO	HIV/AIDS	–	–	–	2 400	2 400	2 400	2 472	2 571	2 699
Bophelong	HIV/AIDS	–	–	–	500	500	500	515	536	562
NAPWA	HIV/AIDS	–	–	–	500	500	500	515	536	562
Agang	HIV/AIDS	–	–	–	3 500	3 500	3 500	3 605	3 749	3 937
Boitumelo NGO	HIV/AIDS	–	–	–	1 500	1 500	1 500	1 545	1 607	1 687
DRYDO	HIV/AIDS	–	–	–	3 600	3 600	3 600	3 708	3 856	4 049
Boikobo NGO	HIV/AIDS	–	–	–	3 400	3 400	3 400	3 502	3 642	3 824
Dingleton	HIV/AIDS	–	–	–	1 400	1 400	1 400	1 442	1 500	1 575
Thusanang	HIV/AIDS	–	–	–	3 400	3 400	3 400	3 502	3 642	3 824
Maruping	HIV/AIDS	–	–	–	3 300	3 300	3 300	3 399	3 535	3 712
Kgatelopele Social Development	HIV/AIDS	–	–	–	1 300	1 300	1 300	1 339	1 393	1 462
Dioces Ministry	HIV/AIDS	–	–	–	2 100	2 100	2 100	2 163	2 250	2 362
Williston Drop In Centre	HIV/AIDS	–	–	–	1 100	1 100	1 100	1 133	1 178	1 237
Richtersveld Hospice	HIV/AIDS	–	–	–	900	900	900	927	964	1 012
The Little Big Cup Soup Kitchen	HIV/AIDS	–	–	–	2 300	2 300	2 300	2 369	2 464	2 587
Educational System Support Trust	HIV/AIDS	–	–	–	1 900	1 900	1 900	1 957	2 035	2 137
Maggie Samboer	HIV/AIDS	–	–	–	1 700	1 700	1 700	1 751	1 821	1 912
Cecilia Makiwane	HIV/AIDS	–	–	–	700	700	700	721	750	787
Institute for Disability Innovations	HIV/AIDS	–	–	–	800	800	800	824	857	900
Renosterberg Community Development Centre	HIV/AIDS	–	–	–	1 100	1 100	1 100	1 133	1 178	1 237
Ebenezer	HIV/AIDS	–	–	–	1 100	1 100	1 100	1 133	1 178	1 237
Hopetown HCBC Hospice	HIV/AIDS	–	–	–	800	800	800	824	857	900
Helen Bishop Orthopaedic After Care Home	Other community services	2 415	2 662	2 805	901	901	901	928	965	1 013
Leave gratuity	Various	1 717	4 578	3 434	3 606	3 606	3 606	3 783	3 972	4 171
Other	Various	–	9 768	4 683	–	–	–	–	–	–
Total departmental transfers		48 957	53 095	49 743	62 401	62 401	62 401	64 459	67 682	71 066

Table B.8: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	3 185	13 113	4 895	7 843	7 843	8 257	8 227	8 637	9 069
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	51	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	34	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	4	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	270	134	-	149	149	144	156	164	172
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	670	1 864	45	1 114	1 114	1 107	1 169	1 227	1 288
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kail Garib	952	1 824	-	819	819	819	859	901	946
///Khara Hais	350	2 841	3 397	1 332	1 332	1 332	1 397	1 467	1 540
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	1 336	-	1 069	1 069	1 062	1 121	1 177	1 236
Kgatelopele	795	895	-	551	551	549	578	607	637
Sol Plaatje	148	4 219	1 364	2 809	2 809	3 244	2 947	3 094	3 249
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	400	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	100	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	100	-	-	-	-	-	-
Siyanda District Municipality	-	-	100	-	-	-	-	-	-
Frances Baard District Municipality	-	-	100	-	-	-	-	-	-
Unallocated	306	308	-	394	394	394	413	434	456
Total transfers to municipalities	3 491	13 421	5 295	8 237	8 237	8 651	8 640	9 071	9 525