



Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R20 244 339
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

The strategic objectives are in line with the implementation of the National and Provincial Development Plan (NDP), the Medium Term Strategic Framework (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA) and, National Health Council Priorities.

1.4 Main Services

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

- **Primary health care services:** Prevention of illness and provision of basic curative health services, amongst others, HIV/AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB).
- **Hospital services:** District, general and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.
- **Forensic pathology services:** Render forensic pathology and medico-legal services.
- **Emergency medical services:** Provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.
- **Other services:** Delivery of support services to ensure efficient health services; overall management and administration of public healthcare within the province; as well as the development of organisational structures that enable effective quality service delivery, and regulation of private healthcare.

1.5 Demands for and expected changes in the health services

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

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

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R392.655 million over the 2016 MTEF. This was in order to fund the national priorities.

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the 2016 MTEF; the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department had to implement stringent austerity measures and strict control over financial resources which include the implementation of a moratorium on appointments of non-core personnel, cost containment measures and efficiency gains on core items such as medicine and NHLS.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the NDP: "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The 4 specific Output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

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

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

2. Review of the current financial year (2015/16)

2.1 Key achievements

Primary Health Care

The Revitalisation of Primary Health Care (PHC) and in preparation for the implementation as part of the National Health Insurance project of the Department of Health. A total of 183 621 households had been visited by the 484 Ward Based outreach Teams as part of the NHI project. The department continued with efforts to combat the spread of HIV/AIDS by rolling out to all districts the UNAIDS 90-90-90 strategy.

By the third quarter of 2015/16, a total of 1 250 016 clients had been tested for HIV. There were 348 513 patients on ART, an over-achievement of 4 577 from the target of 343 936 by quarter 3 of the 2015/16 financial year. The achievement is due to close monitoring of data and correction focusing on the Central Chronic Medicine Dispensing and Distribution (CCMDD) program.

Improved Quality of Care

Despite improvements made, improving quality of care in both PHC facilities and district and regional hospitals remains a priority of the department. The most recent report from the Office of Health Standards Compliance (OHSC) – presented to the department in January 2016 showed that the Province came second last with regard to assessment on the National Core Standards. Whilst most district, regional and tertiary hospitals have conducted quality of care self-assessments which included measuring patient satisfaction with the services provided, less than 50 per cent of PHC facilities conducted client satisfaction surveys. The client satisfaction measurement tool used during 2014/15 has been replaced by the patient satisfaction survey tool, and this will be administered in at least 80 per cent

of facilities in the next financial year. By mid-year 2015/16, a total of 1 284 complaints had been received, and 96 per cent were resolved within 25 days. This was 16 per cent higher than the mid-year target that had been set.

With regard to complaints lodged against PHC facilities, by the third quarter of 2015/16, a total of 2 234 complaints had been received, and 2 151 (equivalent to 96 per cent) were resolved within 25 days. This achievement was higher than the target of 80 per cent due to the establishment of functional improvement clinic committees.

Emergency Medical Services (EMS)

With regard to emergency services, there was an improvement in the EMS P1 urban response under 15 minutes rate, from a baseline of 51.5 per cent in 2014/15 to a 2015/16 midyear output of 60.1 per cent. For the third quarter, the performance fell to 52 per cent (based on 3 992 responses within 15 minutes in urban areas, out of a total of 7 683 calls). In rural areas, the EMS P1 response under 40 minutes rate remains a challenge, with a 2015/16 midyear output below 50 per cent, falling to 45 per cent during the 3 quarters. The department has a challenge of accessing rural areas with normal ambulances. During the year under review, the department had appointed 730 EMS personnel, received 178 replacement ambulances and 660 EMS vehicles have had trackers installed in them. The below par availability of ambulances has the potential for increasing morbidity and death due to delayed responses to emergencies.

2.2 Key challenges

Medico-legal claims against the department have remained one of the most significant contingent liabilities, and they have unfortunately increased over the years. By mid-year, Medico-legal claims had increased by 31.2 per cent from 2014/15. Addressing this remains a priority for the department, and initiatives such as improved record keeping, improved quality of care, and ensuring patient safety in facilities will be prioritised.

In 2014/15, an amount of R137 million was made available to ensure that HR backlogs and accruals are cleared and in paying benefits for terminated employees within 3 months. This exercise continued in 2015/16, and more work will be done in 2016/17.

The developing of an integrated records management system remains a priority for the department. The unavailability of patient records when they are needed, long patient waiting times, and high litigation rates are partly due to poor document management. Despite notable improvement in the availability of documents for audit purposes, much work still needs to be done, and this will continue in 2016/17.

Problems encountered and corrective steps taken

Despite major improvements in addressing maternal and child health, and reducing the HIV and AIDS epidemic, the department has not reached set targets for the Millennium Development Goals. The department continued strengthening the implementation of PHC re-engineering programme through increasing the number of District Clinical Specialist Teams (DCST's), Ward Based Outreach Teams (WBOTs) reaching more households, and integrated school health teams (ISPH), these challenges will be addressed. The department is destined to improve the health services provided to the people of the province.

The incidence of Non-Communicable Diseases (NCDs) namely hypertension and diabetes, has remained high in the province, and the department has increased campaigns for screening and initiation of patients on treatment for NCDs.

External developments that impacted on the demand for services or service delivery

The migration of a large percentage of the population of the Province, from rural areas to urban and semi-urban areas to seek better job opportunities, remains a major challenge and has led to mushrooming of informal settlements in the urban areas, resulting in a high demand for health services, particularly evident in the Nelson Mandela Metro.

The depreciation of the South African currency and medical inflation has had a negative impact on the procurement of medicine and medical equipment that are dependent on foreign exchange rates.

3. Outlook for the coming financial year (2016/17)

Primary Health Care (PHC)

The department will strengthen the implementation of primary health care through the DCST's, increase the number of WBOT's from an estimate of 383 in 2015/16 to 413 by the end of 2016/17, and also increase the number of households visits to 611 239 by the end of 2016/17.

Decreasing the burden of NCD's by increasing the number of clients screened for hypertension from 749 200 in 2015/16 to 998 934 in 2016/17 and screening of diabetes from 615 621 in 2015/16 to 820 828 in 2016/17.

Improving quality of care in our facilities by increasing the number of PHC facilities that score above 80 per cent on the ideal clinic dashboard in order to improve patient experience of care and reduce the potential risk of medico-legal cases.

Preventing and reducing the burden of disease and promoting Health

Intensifying the roll-out of the UNAIDS 90-90-90 strategy and implementation of HIV/AIDS, STI's and TB (HAST) plans; the department will continue with its implementation of its HIV Counselling and Testing (HCT) turn-around strategy in order to improve the HIV testing coverage in the province. By end of 2016/17, the target of 1 453 837 clients will be tested for HIV, and 473 089 HIV positive adults will remain on Anti-Retroviral Treatment (ART); TB treatment success rate will be maintained above 80 per cent for the coming financial year.

Strengthening of the Health and Information systems

Improving health management information systems, including the introduction of electronic patient registration system and electronic patient records, especially in the OR Tambo NHI district, and the Alfred Nzo District.

Strengthening NHI piloting in the OR Tambo District, and drawing on lessons learnt and replicating selected NHI components in other districts.

Emergency Medical Services

Improving EMS by addressing the sub optimum availability of EMS ambulances and personnel especially in the rural areas. This will assist in improving the response times in both urban and rural areas. The department is projecting to improve rural response times by 22 per cent in 2016/17.

4. Reprioritisation

Despite the shrinking fiscal envelope, the department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, and others) as determined by the National Minister of Health. In order to do this, the department had to reprioritise from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for the non-negotiable items. This reprioritisation took place across all programmes and consequently, 85 per cent of the department's budget for Goods and services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants / professional services for laboratory services, and contractors.

5. Procurement

Going into 2016/17, Goods and services required per the procurement plans will be sourced from the national contracts in respect of inventories (for medicine and medical supplies) and the provincial transport trading entity for fleet. National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The SCM reform project will continue during the year, as the department's initiative to improve Supply Chain Management and deal with capacity deficiencies, including a reliable electronic procurement system to monitor procurement activities and correctly report commitments and accruals (LOGIS roll out); a credible, reliable and service delivery sensitive procurement system that achieves value-for-money (term and transversal contracts); Compliance with SCM prescripts; reduced stock levels, stock losses and stock outs, a complete and timely updated asset register and a credible asset management strategy, a well-managed transport and travel office and safely kept and accessible SCM documents.

Due to the limited capacity within the Eastern Cape Department of Health's (ECDoH) infrastructure unit to implement projects internally, most of the projects are delivered through implementing agents to manage the implementation of projects on behalf of the department. There are, however, certain projects whose implementation is managed by the department's in-house resources including the acquisition and maintenance of health technology equipment, and maintenance of electro-mechanical equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	12 975 933	14 230 571	14 480 426	15 303 727	15 846 509	15 750 721	16 802 659	17 771 188	18 741 255	6.7
Conditional grants	2 626 579	2 817 684	3 069 428	3 192 186	3 177 192	3 174 880	3 441 680	3 705 364	4 090 401	8.4
Comprehensive HIV Aids and TB Grant	1 060 852	1 273 296	1 449 237	1 577 065	1 569 506	1 569 506	1 755 385	2 032 537	2 293 490	11.8
Health Facility Revitalisation Grant	676 200	562 792	599 231	592 073	592 073	592 073	619 041	555 288	581 083	4.6
Health Professionals Training and Development Grant	177 802	188 560	199 874	204 430	204 430	204 430	213 212	226 566	239 707	4.3
National Tertiary Services Grant	682 445	743 621	786 007	803 770	802 565	802 565	838 458	890 973	942 650	4.5
National Health Insurance	11 500	4 850	1 837	7 204	992	272	7 546	–	–	2674.3
EPWP Integrated Grant	1 000	3 000	2 000	2 644	2 632	1 046	3 838	–	–	266.9
Social Sector EPWP Incentive Grant	13 780	41 565	31 242	5 000	4 994	4 988	4 200	–	–	-15.8
Human Papillomavirus Grant	–	–	–	–	–	–	–	–	33 471	–
AFCON (Emergency Medical Services)	3 000	–	–	–	–	–	–	–	–	–
Total receipts	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0
of which										
Departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

Included in the 2016/17 conditional grants allocation is the DORA section 22 re-allocation, of R12 thousand from the PRF, for the EPWP Integrated Grant.

Table 2 above shows a summary of receipts from 2012/13 and over 2016/17 MTEF. Total receipts grew substantially from R15.602 billion to a revised R18.925 billion in 2015/16. Total receipts are expected to grow by 7 per cent to R20.244 billion in 2016/17 from the 2015/16 revised estimate.

Overall, departmental receipts show an increase of 3.5 per cent from 2015/16 to 2016/17 due to the high revised estimate as a result of revenue enhancement strategies.

Included in the 2016/17 conditional grants allocation is the DORA section 22 re-allocation, of R12 thousand from the PRF, for the EPWP Integrated Grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106 911	113 695	138 766	146 505	146 505	150 385	153 024	161 385	170 745	1.8
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	297	5	32	-	-	147	-	-	-	(100.0)
Sales of capital assets	-	-	1 035	-	-	-1	-	-	-	(100.0)
Transactions in financial assets and liabilities	7 230	10 709	42 014	10 235	10 235	9 448	12 535	13 491	14 275	32.7
Total departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R114.438 million in 2012/13 to a revised estimate of R159.979 million in 2015/16. Departmental revenue is projected to increase by 3.5 per cent to R165.559 million in 2016/17 from the revised estimate of 2015/16. The increase is due to confirmed work with the Road Accident Fund (RAF) has resulted in slightly higher collections compared to the adjustment estimates.

The main contributor of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, RAF and the rolling out of an efficient revenue system to all health institutions.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
European Union	2 001									
HWSETA			2 436							
Total payments	2 001	-	2 436	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions from 2012/13. The European Union fund was used for asset management under the I-Chain project. The HWSETA fund was received for Skills Levy related training activities in 2014/15.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Donor organisations										
European Union	3 378	–	–	–	–	–	–	–	–	
HWSETA	–	–	–	–	–	–	–	–	–	
Total payments	3 378	–	–	–	–	–	–	–	–	

Table 5 above shows the summary of how donor funding received was used for the intended purposes.

7. Payment Summary

7.1 Key assumptions

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

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

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)
2. District Health Services	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7
3. Emergency Medical Services	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6
4. Provincial Hospitals Services	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)
5. Central Hospital Services	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2
6. Health Sciences & Training	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9
7. Health Care Support Services	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1
8. Health Facilities Management	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8
Total payments and estimates	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	14 335 921	15 499 838	16 173 844	16 908 366	17 350 437	17 043 072	18 543 794	19 741 959	20 998 426	8.8
Compensation of employees	9 827 471	10 698 249	11 576 336	12 393 422	12 560 271	12 523 698	13 511 327	14 411 649	15 043 819	7.9
Goods and services	4 504 154	4 797 006	4 595 259	4 514 945	4 790 166	4 515 535	5 032 467	5 330 310	5 954 607	11.4
Interest and rent on land	4 296	4 583	2 248	–	–	3 839	–	–	–	(100.0)
Transfers and subsidies to:	394 486	387 171	355 268	332 493	344 772	560 917	307 313	308 128	325 999	(45.2)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Departmental agencies and accounts	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Higher education institutions	101 770	46 759	–	25 000	–0	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	260 361	276 669	330 604	244 684	283 299	499 432	250 445	239 254	253 131	(49.9)
Payments for capital assets	872 088	1 073 406	1 020 742	1 255 054	1 328 492	1 321 612	1 393 232	1 426 466	1 507 231	5.4
Buildings and other fixed structures	598 417	554 097	672 696	760 184	885 970	874 605	744 096	932 041	990 658	(14.9)
Machinery and equipment	273 671	518 661	348 046	494 870	441 622	446 107	649 136	494 425	516 573	45.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	648	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	87 840	–	–	–	–	–	–	–	–
Total economic classification	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R15.603 billion in 2012/13 to a revised estimate of R18.926 billion in 2015/16. Over the 2016 MTEF, the budget is projected to grow from R20.244 billion to R22.832 billion.

When comparing the 2015/16 revised estimates with the 2016/17 estimates, all programmes, with the exception of Administration and Provincial Hospital Services show varying degrees of positive growth. The abnormal growth between Provincial Hospital Services and Central Hospital Services is due to the shifting of tertiary hospitals from Provincial Hospital Services to Central Hospital Services. Overall, the department shows positive growth of 7 per cent in 2016/17 from the revised estimate in 2015/16.

Compensation of employees and goods and services are the key cost drivers of the department and show growth of 7.9 and 11.4 per cent respectively.

Transfers to provinces and municipalities show a significant decrease of 72 per cent from the revised estimates of 2015/16 to the allocation of 2016/17. This is in line with signed SLAs with existing municipalities for the devolution of environmental services. There is also a decrease by 49.9 per cent in transfers to households. This is due mainly to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuities and medico-legal claims.

Expenditure for the payment for capital assets increases overall by 5.4 per cent due to the restoration in conditional grants aimed at infrastructure projects as well as an additional allocation received for medical equipment.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	5 470 521	5 459 583	5 668 225	5 681 770	5 843 901	5 813 766	6 146 666	6 587 611	7 047 151	5.7
Nelson Mandela Metro	2 641 929	2 636 647	2 737 408	2 803 795	2 883 803	2 868 932	3 187 834	3 354 730	3 477 573	11.1
Buffalo City Metro	2 828 592	2 822 937	2 930 817	2 877 974	2 960 098	2 944 834	3 272 174	3 443 484	3 569 578	11.1
Category B	7 006 007	6 991 999	7 259 204	8 155 048	8 387 756	8 344 503	8 822 315	9 455 204	10 114 781	5.7
Amathlathi	187 374	186 999	194 146	256 464	263 782	262 422	291 592	306 858	318 095	11.1
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdeboo	201 712	201 308	209 001	220 298	226 585	225 416	250 473	263 586	273 238	11.1
Elundini	136 069	135 797	140 986	167 792	172 580	171 690	190 774	200 762	208 114	11.1
Emalahleni	171 045	170 703	177 227	184 120	189 374	188 397	209 339	220 299	228 366	11.1
Engcobo	215 909	215 477	223 711	249 969	257 102	255 776	284 208	299 087	310 039	11.1
Gariep	29 222	29 164	30 278	21 254	21 860	21 748	24 165	25 430	26 361	11.1
Great Kei	1 100	1 098	1 140	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	669 832	668 493	694 040	567 911	584 117	581 105	645 699	679 503	704 386	11.1
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	137 276	137 002	142 238	156 729	161 201	160 370	178 196	187 525	194 392	11.1
Ingxuba Yethemba	156 337	156 024	161 987	165 811	170 543	169 663	188 522	198 392	205 657	11.1
King Sabata Dalindyebo	1 390 698	1 387 917	1 440 957	1 743 734	1 793 492	1 784 243	1 982 575	2 086 370	2 162 769	11.1
Kouga	211 513	211 090	219 157	273 219	281 015	279 566	310 642	326 905	338 875	11.1
Koukamma	14 444	14 415	14 966	-	-	-	-	-	-	-
Lukhanji	654 664	653 355	678 324	788 164	810 654	806 474	896 119	943 034	977 566	11.1
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	153 452	153 145	158 998	167 982	172 776	171 885	190 991	200 990	208 350	11.1
Mataele	177 767	177 411	184 191	217 796	224 011	222 855	247 627	260 592	270 134	11.1
Mbhashe	255 631	255 120	264 869	260 930	268 376	266 992	296 670	312 202	323 634	11.1
Mbizana	92 401	92 216	95 741	777	799	795	884	930	964	11.1
Mhlontlo	336 883	336 210	349 058	362 267	372 605	370 683	411 887	433 451	449 323	11.1
Mnquma	334 286	333 618	346 367	382 215	393 122	391 095	434 568	457 319	474 065	11.1
Ndlambe	141	140	146	-	-	-	-	-	-	-
Ngqushwa	46 309	46 216	47 983	650	669	665	739	778	807	11.1
Nkonkobe	350 651	349 950	363 324	388 484	399 569	397 509	441 695	464 819	481 840	11.1
Ntabankulu	3 172	3 165	3 286	13 253	13 631	13 561	15 068	15 857	16 438	11.1
Nxuba	60	60	62	1	1	1	1	1	1	11.1
Nyandeni	420 491	419 650	435 687	451 809	464 702	462 305	513 694	540 588	560 383	11.1
Port St Johns	-	-	-	56	58	57	64	67	70	11.1
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	141 112	140 830	146 211	148 982	153 233	152 443	169 388	178 256	184 784	11.1
Senqu	216 587	216 154	224 414	241 365	248 253	246 973	274 425	288 793	299 368	11.1
Sundays River Valley	24	24	25	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umtzikhulu	-	-	-	-	-	-	-	-	-	-
Umtzimbubu	299 846	299 246	310 682	723 017	743 649	739 814	822 049	865 087	896 765	11.1
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	839 051	837 374	869 374	963 347	990 837	985 727	1 042 171	1 116 933	1 194 848	5.7
Alfred Nzo	125 903	125 651	130 453	90 379	92 958	92 479	102 758	108 138	112 098	11.1
Amathole	157 167	156 853	162 847	271 267	279 007	277 568	308 422	324 569	336 454	11.1
Sarah Baartman	210 643	210 222	218 255	258 146	265 512	264 143	293 504	308 870	320 181	11.1
Chris Hani	123 570	123 323	128 035	178 756	183 857	182 909	203 241	213 881	221 713	11.1
OR Tambo	168 575	168 238	174 667	136 992	140 901	140 175	155 756	163 911	169 913	11.1
Joe Gqabi	53 194	53 088	55 117	27 807	28 601	28 453	31 616	33 271	34 490	11.1
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	2 286 932	3 759 299	3 882 240	3 695 748	3 801 207	3 781 606	4 233 187	4 316 804	4 474 876	11.9
Total payments and estimates	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

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

7.5 Departmental Infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	974 415	933 639	899 049	804 324	889 053	1 075 683	1 014 874	930 785	1 149 532	-5.7
Maintenance and repair	462 517	423 095	415 711	336 332	346 215	361 574	292 781	339 345	356 494	-19.0
Upgrades and additions	502 298	502 696	467 403	465 492	527 010	697 024	704 567	581 905	714 363	1.1
Refurbishment and rehabilitation	9 600	7 848	15 935	2 500	15 828	17 085	17 526	9 535	78 675	2.6
New infrastructure assets	217 753	186 017	202 766	405 984	342 716	145 585	387 902	510 563	369 002	166.4
Infrastructure transfers	-	10 501	-	-	-	-	-	-	-	-
Current	-	10 501	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 192 168	1 130 157	1 101 815	1 210 308	1 231 769	1 221 268	1 402 776	1 441 348	1 518 534	14.9

Table 9 above shows the summary of infrastructure expenditure per category from 2012/13 to 2018/19. It shows that infrastructure spending increased from R1.192 billion in 2012/13 to a revised estimate of R1.221 billion in 2015/16. The table shows that the department will be focusing on upgrades and additions in 2016/17. The budget, amongst others, will focus on upgrades at Madwaleni, St Barnabas, Khutsong, St Elizabeth hospitals and construction of Phase 4 Cecilia Makiwane Hospital main hospital.

Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance. In an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Projects signed in terms of Treasury Regulation 16	57 185	59 987	59 452	61 702	61 702	61 702	67 509	70 884	74 996	9.4
PPP unitary charge ¹	57 185	59 987	58 438	60 627	60 627	60 627	66 333	69 650	73 689	9.4
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	1 014	1 075	1 075	1 075	1 176	1 235	1 306	9.4
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16⁶	3 434	3 602	3 197	-	-	1 075	3 708	3 893	4 119	244.9
Advisory fees	3 434	3 602	3 197	3 389	1 075	1 075	3 708	3 893	4 119	244.9
Project team cost	-	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	60 619	63 589	62 649	61 702	61 702	62 777	71 217	74 778	79 115	13.4

Table 10 above shows the summary of expenditure on the two on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2012/13 to the revised estimate of 2015/16, expenditure grew minimally from R60.619 million to R62.777 million. Over the 2016 MTEF; the budget grows from R71.217 million to R79.115 million.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant name

R thousand	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Comprehensive Hiv Aids and TB Grant	1 040 502	1 299 292	1 431 296	1 577 065	1 587 447	1 597 808	1 755 385	2 032 537	2 293 490	9.9
Forensic Pathology Grant	-	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	178 743	188 435	201 226	204 430	204 430	188 342	213 212	226 566	239 707	13.2
Health Facility Revitalisation Grant	729 670	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083	2.4
National Tertiary Services Grant	657 292	774 091	758 755	803 770	840 151	826 446	838 458	890 973	942 650	1.5
National Health Insurance Grant	8 094	5 941	1 837	7 204	7 204	6 299	7 546	-	-	19.8
Social Sector Expanded Public Works Programme	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.0)
Expanded Public Works Programme Incentive Grant	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.8
AFCON (Emergency Medical Services)	2 353	-	-	-	-	-	-	-	-	-
Human Papillomavirus Grant	-	-	-	-	-	-	-	-	33 471	-
Total	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
Current payments	1 826 586	2 136 586	2 361 515	2 494 059	2 521 290	2 472 275	2 734 708	3 072 146	3 420 857	10.6
Compensation of employees	627 950	780 754	961 585	1 050 539	1 017 969	922 827	1 120 716	1 126 025	1 189 711	21.4
Goods and services	1 198 133	1 355 417	1 399 710	1 443 520	1 503 321	1 549 448	1 613 992	1 946 121	2 231 146	4.2
Interest and rent on land	503	415	220	-	-	-	-	-	-	-
Transfers and subsidies	197 209	103 710	16 416	45 840	22 148	48 559	21 125	28 497	30 150	(56.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	101 770	46 759	-	25 000	-	24 081	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53 034	22 741	874	-	-	-	-	-	-	-
Payments for capital assets	607 558	640 773	635 835	652 287	707 302	709 780	685 835	604 721	639 394	(3.4)
Buildings and other fixed structures	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Machinery and equipment	61 438	171 165	80 022	171 655	212 551	220 644	195 615	141 454	139 411	(11.3)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2012/13 to 2018/19. Spending on conditional grants increased from R2.631 billion in 2012/13 to a revised estimate of R3.231 billion in 2015/16. Expenditure is projected to increase from R3.442 billion to R4.090 billion over the 2016 MTEF. The Comprehensive HIV and AIDS grant will extend its focus to Tuberculosis (TB) and this will include expansion of the Antiretroviral Treatment Programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2015/16 continues as an indirect grant for the first two years of the 2016 MTEF before changing to a direct grant in 2018/19.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of employees is predominantly utilised for clinical personnel. The bulk of Goods and services being procured by both HIV/AIDS and NTSG include NHLS (including Gene-Xpert testing), medical supplies (including blood and blood products) and medicines which are also on the list of non-negotiables.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table 13: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	1 065	1 977	947	1 378	1 640	695	624	312	330	-10.2
Category B	–	–	–	–	–	945	–	–	–	-100.0
Category C	6 863	21 225	8 175	12 691	19 105	16 787	4 533	2 115	2 238	-73.0
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	-72.0

Table 13 above shows the summary of departmental transfers to local government. Transfers to local government cater for the devolution of environmental health from municipalities. This accounts for the decrease over the 2016 MTEF.

7.8.4 Transfers to local government by grant name

None.

9. Programme description

9.1 Programme 1: Administration

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The MEC	5 918	7 866	5 942	9 773	9 623	8 266	8 377	10 072	10 656	1.3
2. Management	530 813	611 483	570 517	615 715	668 092	679 681	666 585	680 791	702 820	(1.9)
Total payments and estimates	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	523 425	554 049	554 996	617 583	657 187	664 857	667 748	683 288	705 462	0.4
Compensation of employees	288 929	326 729	356 409	388 061	395 898	427 753	452 150	460 706	470 077	5.7
Goods and services	232 698	225 820	198 176	229 522	261 289	236 576	215 598	222 582	235 384	(8.9)
Interest and rent on land	1 798	1 500	411	–	–	528	–	–	–	(100.0)
Transfers and subsidies to:	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Payments for capital assets	10 928	44 900	18 750	6 517	19 140	20 523	5 762	6 050	6 401	(71.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 928	44 412	18 750	6 517	18 240	19 623	5 762	6 050	6 401	(70.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	488	–	–	900	900	–	–	–	(100.0)
Payments for financial assets	17	823	–	–	–	–	–	–	–	–
Total economic classification	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

Table 14 and 15 above show the summary of payments and estimates for the 2016 MTEF period per sub-programme and economic classification. The bulk of the expenditure in this programme is accounted for by the management sub-programme. The programme's total expenditure increased from R536.731 million in 2012/13 to a revised estimate of R687.947 million in 2015/16. There is a negative growth of 1.9 per cent over the 2016 MTEF. The decline is due to the reprioritization of priorities by the department.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Audit opinion from Auditor-General	Unqualified audit report	Unqualified audit report	Unqualified audit report	Clean audit report
Percentage of Hospitals with broadband access	24.7%	50.6%	74.2%	100.0%
Level 4 MPAT	Level 3 MPAT performance	Level 3 MPAT performance	Level 3 MPAT performance	Level 3 MPAT performance
Percentage of fixed PHC facilities with broadband access	46.0%	49.4%	73.7%	98.7%

9.2 Programme 2: District Health Services

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

District Management: Planning and administration of services, managing personnel and financial administration, determining working methods and procedures and exercising district control;

Community Health Clinics: Rendering a nurse driven primary health care service at clinic level including visiting points and mobile clinics;

Community Health Centres: Rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases and mental health;

Community Based Services: Rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental and chronic care, school health, etc.;

Other Community Services: Rendering environmental, port health and part-time district surgeon services, etc;

HIV/AIDS: Renders a primary health care service in respect of HIV/AIDS campaigns and special projects;

Nutrition: Renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;

Coroner Services: Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and

District Hospitals: Provides hospital service at district level.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. District Management	564 948	645 815	631 035	631 604	638 422	686 078	748 967	756 041	749 301	9.2
2. Community Health Clinics	1 727 461	1 761 055	1 866 101	1 794 014	1 847 453	1 827 968	1 839 642	2 009 482	2 258 139	0.6
3. Community Health Centres	1 000 424	1 082 402	1 151 200	888 503	912 758	921 129	1 021 954	1 343 780	1 415 200	10.9
4. Community Based Services	432 991	434 343	400 684	460 606	472 168	449 333	477 932	603 376	640 857	6.4
5. Other Community Services	116 298	111 153	94 295	111 805	102 298	42 181	58 410	122 718	130 205	38.5
6. Hiv/Aids	1 032 872	1 301 780	1 431 329	1 609 367	1 587 447	1 601 029	1 775 385	2 032 537	2 293 490	10.9
7. Nutrition	61 949	38 848	46 592	47 219	45 048	32 810	43 698	49 941	52 837	33.2
8. Coroner Services	74 935	79 817	75 809	85 476	87 670	85 816	87 106	99 185	104 937	1.5
9. District Hospitals	2 941 751	3 204 309	3 242 101	3 709 691	3 826 826	3 780 326	3 915 321	3 647 887	3 793 767	3.6
Total payments and estimates	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	7 761 365	8 337 559	8 758 735	9 152 005	9 371 768	9 166 897	9 771 536	10 494 209	11 258 094	6.6
Compensation of employees	5 491 540	5 963 705	6 423 559	6 866 055	6 944 336	6 833 888	7 295 524	7 733 818	8 066 383	6.8
Goods and services	2 269 206	2 373 832	2 334 530	2 285 950	2 427 432	2 332 110	2 476 012	2 760 391	3 191 711	6.2
Interest and rent on land	618	22	646	–	–	899	–	–	–	(100.0)
Transfers and subsidies to:	123 784	155 250	125 500	93 249	79 233	178 432	77 318	72 066	76 246	(56.7)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Departmental agencies and accounts	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	32 990	46 759	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	64 147	51 079	100 836	58 340	36 340	135 527	51 036	41 142	43 528	(62.3)
Payments for capital assets	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	41 911	–	–	–	–	–	–	–	–
Total economic classification	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

Tables 17 and 18 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R7.954 billion in 2012/13 to a revised estimate of R9.427 billion in 2015/16. In 2016/17, the budget for the programme grows positively by 5.7 per cent to R9.968 billion.

Compensation of employees and Goods and services show growth of 6.8 per cent and 6.2 per cent respectively from the 2015/16 revised estimates due to additional funding received to cater for the ICS adjustment and inflation.

Transfers and subsidies in total show a negative growth of 56.7 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however developing a strategy to deal with medico-legal claims in line with the national plan.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of districts piloting NHI interventions	1	2	2	2
Client Satisfaction Survey Rate (PHC)	48.9%	60.0%	70.0%	75.0%
Number of ward-based outreach teams appointed	383	413	450	480
PHC utilisation rate	2.7	2.8	2.8	3
Male condom distribution coverage - (Annualised)	55	55	50	50
TB death rate	5.8%	5.8%	5.6%	5.4%
Total adults remaining on ART	330 089	473 089	541 612	599 857
TB/HIV co-infected client on ART rate	New indicator	90.0%	90.0%	90.0%
TB client treatment success rate	82.6%	83.0%	85.0%	85.0%
Maternal mortality in facility ratio (Annualised)	137.7/100 000	120/100 000	120/100 000	120/100 000
National Core Standards self - assessment rate	83.3%	90.9%	90.9%	90.9%

Table 19 above shows selected service delivery measures for District Health Services - the main service delivery programme of the department that cuts across all sub-programmes. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

9.3 Programme 3: Emergency Medical Services

Objectives: Provides for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport. The programme comprises of two sub-programmes with the following objectives:

Emergency transport: Renders emergency medical services including ambulance services, special operations, communications and air ambulance services; and

Planned patient transport: Renders planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city / town outpatient transport (into referral centres).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Emergency Transport	603 708	784 898	816 345	888 537	968 810	966 534	1 025 367	1 217 928	1 288 568	6.1
2. Planned Patient Transport	15 817	28 048	34 602	83 295	103 215	74 869	95 628	148 831	157 464	27.7
Total payments and estimates	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	539 700	665 956	714 900	844 309	908 120	888 235	1 014 879	1 244 155	1 316 316	14.3
Compensation of employees	366 492	461 400	506 480	524 719	588 530	630 936	677 964	790 179	789 452	7.5
Goods and services	173 208	204 556	208 420	319 591	319 591	257 299	336 915	453 976	526 865	30.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Payments for capital assets	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	17 727	–	–	–	–	–	–	–	–
Total economic classification	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R619.525 million in 2012/13 to a revised estimate of R1.041 billion in 2015/16 due to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. When comparing the revised estimate of 2015/16 with the 2016/17 estimate, there is growth of 7.6 per cent.

Expenditure on current payments increase significantly by 14.3 per cent in 2016/17 due to an additional allocation received in respect of carry through costs for additional ambulances.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Percentage of P1 calls with a response of time <15 minutes in an urban area	58.0%	68.0%	70.0%	75.0%
Percentage of P1 calls with a response time of <40 minutes in a rural area	46.0%	68.0%	70.0%	75.0%
EMS inter-facility transfer rate	28.8%	70.0%	75.0%	80.0%

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

9.4 Programme 4: Provincial Hospital Services

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

General (Regional) Hospitals: Rendering of hospital services at a general specialist level and a platform for training of health workers and research;

Tuberculosis (TB) Hospitals: To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and

Psychiatric / Mental Hospitals: Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability, and providing a platform for the training of health workers and research.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. General (Regional) Hospitals	1 633 734	1 774 416	1 912 464	3 720 396	3 810 890	3 947 492	2 276 373	2 329 033	2 464 117	(42.3)
2. Tb Hospitals	330 235	349 582	353 727	384 918	388 292	367 544	417 147	441 895	459 310	13.5
3. Psychiatric Mental Hospitals	506 984	542 160	552 618	586 360	592 090	558 191	626 805	669 234	708 049	12.3
Total payments and estimates	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 411 600	2 594 777	2 739 034	4 611 370	4 735 966	4 660 531	3 284 231	3 414 523	3 604 351	(29.5)
Compensation of employees	2 037 476	2 083 478	2 273 524	3 860 431	3 913 038	3 959 731	2 537 561	2 848 450	3 005 445	(35.9)
Goods and services	373 895	510 346	464 660	750 939	822 928	698 388	746 670	566 073	598 906	6.9
Interest and rent on land	229	953	850	–	–	2 412	–	–	–	(100.0)
Transfers and subsidies to:	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Payments for capital assets	9 291	24 051	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 291	23 891	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	160	–	–	–	–	–	–	–	–
Payments for financial assets	–	13 707	–	–	–	–	–	–	–	–
Total economic classification	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in Tables 23 and 24 above. From 2012/13 to 2015/16, expenditure increased from R2.470 billion to a revised estimate of R4.873 billion.

The programme shows a negative growth of 31.9 per cent when the 2015/16 revised estimate is compared with the 2016/17 allocation which is attributed to the shifting of tertiary health services to Central Hospital Services which has not been effected in 2015/16.

The budgets for TB and Psychiatric Hospitals grow by 13.5 and 12.3 per cent respectively due to the increase in the burden of disease.

In terms of economic classification, all items show negative growth as a result of the shifting of tertiary institutions to Central Hospital Services.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
National Core Standards self-assessment rate	60.0%	80.0%	100.0%	100.0%
Inpatient bed utilisation rate for Regional hospitals	67.8%	75.0%	75.0%	75.0%
Average length of stay for Regional Hospitals	5.5 days	4.6 days	4.6 days	4.6 days
National Core Standards self-assessment rate	100.0%	100.0%	100.0%	100.0%
Average length of stay in TB Hospitals	88.4 days	105 days	95 days	90 days
Client Satisfaction Survey Rate	100.0%	100.0%	100.0%	100.0%

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

9.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary and quaternary health services and create a platform for the training of health workers. The programme only has 1 sub-programmes with the following objective:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Provincial Tertiary Services	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2
Total payments and estimates	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 085 453	2 246 198	2 365 937	718 912	718 583	714 943	2 717 073	2 742 836	2 896 394	280.0
Compensation of employees	1 287 433	1 427 840	1 555 938	242 387	242 387	188 990	1 954 725	1 941 819	2 048 919	934.3
Goods and services	798 017	818 358	809 970	476 525	476 196	525 953	762 348	801 017	847 476	44.9
Interest and rent on land	3	–	29	–	–	–	–	–	–	–
Transfers and subsidies to:	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	43 107	874	–	–	9	24 285	25 109	26 565	269733.3
Payments for capital assets	79 780	122 887	77 215	84 858	121 568	124 353	97 432	101 747	107 649	(21.6)
Buildings and other fixed structures	23 158	858	3 180	–	3 285	3 285	–	–	–	(100.0)
Machinery and equipment	56 622	122 029	74 035	84 858	118 283	121 068	97 432	101 747	107 649	(19.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

Tables 26 and 27 above show that actual expenditure decreased significantly during the period 2012/13 to 2015/16. This was due to the shifting of tertiary institutions from Programme 4 in the historical years. Over the 2016 MTEF, because of the re-categorisation of tertiary and central hospital services to be in line with the budget and programme structure, abnormal growth from a revised estimate of R839.305 million to R2.838 billion occurs in this programme. Comparing the 2015/16 revised estimate with the 2016/17 estimate shows a growth of 238.2 per cent.

The major cost drivers for the programme are Compensation of employees and Goods and services.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
National Core Standards self-assessment rate	100.0%	100.0%	100.0%	100.0%
Client Satisfaction Survey Rate	100.0%	100.0%	100.0%	100.0%
Average length of stay	8 days	5.5 days	5.5 days	5.5 days
Complaints registers at facility, redress report	98.3%	90.0%	90.0%	90.0%

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay from 8 days to 5.5 days in 2016/17. It is envisaged that the performance will improve over the 2016 MTEF.

9.6 Programme 6: Health Sciences, Training and Development

Objectives: Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

Nursing Training Colleges: Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.

EMS Training College: Training of rescue and ambulance personnel.

Bursaries: Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.

Other Training: Provision of skills development interventions for all occupational categories in the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Nursing Training Colleges	290 229	293 489	277 510	305 418	262 824	302 210	336 342	356 840	369 392	11.3
2. Ems Training College	4 435	4 872	9 910	14 233	17 265	15 792	15 611	25 426	26 901	(1.1)
3. Bursaries	86 866	86 631	170 799	134 829	228 878	183 284	152 901	166 068	175 700	(16.6)
4. Other Training	198 434	265 160	268 033	297 430	278 386	239 361	294 613	331 970	351 224	23.1
Total payments and estimates	579 964	650 152	726 252	751 910	787 352	740 647	799 467	880 304	923 217	7.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 482	506 834	551 940	550 777	535 705	529 769	598 733	663 949	694 313	13.0
Compensation of employees	312 871	388 111	413 547	447 810	407 573	418 222	508 976	538 771	561 874	21.7
Goods and services	43 533	118 722	138 392	102 967	128 132	111 547	89 757	125 178	132 439	(19.5)
Interest and rent on land	77	1	1	–	–	–	–	–	–	–
Transfers and subsidies to:	216 311	123 173	165 118	182 727	236 356	194 787	177 024	195 230	206 553	(9.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 709	6 331	–	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Higher education institutions	68 780	–	–	25 000	–0	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	141 823	116 842	165 118	129 827	217 776	176 207	146 438	157 280	166 402	(16.9)
Payments for capital assets	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10 126	–	–	–	–	–	–	–	–
Total economic classification	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9

The summary of payments and estimates for Health Science and Training per sub-programme and economic classification are shown in Tables 29 and 30 above. Total payments grew from R579.964 million in the 2012/13 to a revised estimate of R740.647 million in the 2015/16. Over the 2016 MTEF expenditure is expected to grow from R799.467 million to R923.216 million.

Being predominantly a training programme, the major cost driver for the programme is Compensation of employees which shows an increase of 21.7 per cent from the revised estimate of R418.222 million to R508.976 million. The increase is due to the department reprioritising funding during the 2015/16 adjustment estimates in order to fund the Cuban programme. Transfers to Departmental agencies and accounts increases by 64.6 per cent as a result of the revised contribution to be made to HWSETA.

Transfers to Households decreases by 16.9 per cent due to the payment of backlogs on leave gratuities in the 2015/16 financial year.

Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P6: Health Sciences & Training

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of Bursaries awarded for first year medical students	10	10	10	10
Number of Bursaries awarded for first year nursing students	950	550	550	550

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

9.7 Programme 7: Health Care Support Services

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

Orthotic and prosthetic services: Rendering specialised orthotic and prosthetic services; and

Medicine Trading Account (Pharmaceuticals Depot Management): Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Orthotic & Prosthetic Services	32 108	36 789	42 480	40 868	41 100	37 474	51 324	49 045	51 890	37.0
2. Medicine Trading Account	52 201	60 990	49 919	61 780	62 227	56 556	67 285	73 432	77 691	19.0
Total payments and estimates	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	81 844	92 053	82 421	99 761	100 440	91 063	117 290	121 932	129 004	28.8
Compensation of employees	35 154	39 358	40 703	53 958	54 637	49 825	59 427	64 905	68 670	19.3
Goods and services	46 690	52 694	41 718	45 803	45 803	41 238	57 863	57 027	60 334	40.3
Interest and rent on land	–	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	111	–	8	200	200	200	400	–	–	100.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	111	–	8	200	200	200	400	–	–	100.0
Payments for capital assets	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	3 546	–	–	–	–	–	–	–	–
Total economic classification	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

Tables 32 and 33 above show a summary of payments and estimates per sub programme and economic classification. They indicate that expenditure increased from R84.309 million in 2012/13 to a revised estimate of R94.029 million in 2015/16. Payments over the 2016 MTEF are projected to increase from R118.609 million to R129.580 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees and Goods and services grow by 19.3 and 40.3 per cent respectively. A positive growth of 26.1 per cent overall is shown by the programme. The high growth rates are due the low revised estimates of 2015/16.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Percentage of eligible applicants supplied with wheelchairs	55.2%	65.0%	70.0%	75.0%
Percentage of order fulfillment of essential drugs at the depots.	87.0%	85.0%	85.0%	85.0%
Percentage of eligible applicants supplied with prostheses	67.0%	60.0%	65.0%	70.0%
Percentage of eligible applicants supplied with orthoses	145.0%	95.0%	95.0%	95.0%
Percentage of order fulfillment of essential drugs at the depots.	87.0%	85.0%	85.0%	85.0%

Table 34 shows the selected service delivery measures for Healthcare and Support Services. Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prostheses and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

9.8 Programme 8: Health Facilities Management

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

Community Health Facilities: Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;

Emergency Medical Rescue Services: Focuses on improving emergency medical rescue services infrastructure;

District Hospital Services: Focuses on the upgrade and maintenance of district hospitals;

Provincial Hospital Services: Focuses on the upgrade of provincial hospitals; and

Other facilities: Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Community Health Facilities	151 774	426 142	397 120	532 100	478 784	465 069	261 154	363 529	300 110	(43.8)
2. Emergency Medical Rescue Services	1 122	458	15	–	–	7	–	–	–	(100.0)
3. District Hospital Services	529 753	339 461	149 633	305 455	306 821	301 423	433 372	546 901	658 757	43.8
4. Provincial Hospital Services	481 202	254 077	507 015	349 755	412 584	422 582	580 000	370 742	452 667	37.3
5. Other Facilities	28 317	110 019	48 032	22 997	33 580	33 291	128 250	160 177	107 000	285.2
Total payments and estimates	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	576 052	502 412	405 881	313 649	322 668	326 777	372 304	377 066	394 493	13.9
Compensation of employees	7 575	7 628	6 176	10 000	13 871	14 353	25 000	33 000	33 000	74.2
Goods and services	566 907	492 678	399 394	303 649	308 797	312 424	347 304	344 066	361 493	11.2
Interest and rent on land	1 571	2 106	311	–	–	–	–	–	–	–
Transfers and subsidies to:	–	10 502	-2	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	10 502	-2	–	–	–	–	–	–	–
Payments for capital assets	616 116	617 243	695 936	896 658	909 101	895 595	1 030 472	1 064 283	1 124 041	15.1
Buildings and other fixed structures	575 259	553 239	669 516	760 184	882 685	871 320	744 096	932 041	990 658	(14.6)
Machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	286 376	132 242	133 383	1079.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

Tables 35 and 36 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.192 billion in 2012/13 to a revised estimate of R1.222 billion in 2015/16. When comparing the 2015/16 revised estimates with the 2016/17 estimates, there is growth of 14.8 per cent due to the restoration of conditional grant funding targeted at certain infrastructure projects.

The major cost driver for the programme is Payments for Capital Assets which shows a positive growth of 15.1 per cent.

Compensation of employees expenditure shows substantial growth over the 2016 MTEF in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline from the 2012/13

financial year to the 2015/16 revised estimate. There is an increase from the revised estimates from R312.424 million in 2015/16 to R347.304 million in 2016/17. This is due to reprioritisation towards maintenance projects.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of health facilities that have undergone major and minor refurbishment	19 major and 120 minor	17 major and 140 minor	17 major and 140 minor	15 major and 150 minor
Establish Service Level Agreements (SLAs) with department of Public Works (and other implementing agents).	2	2	2	2

Table 37 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

10. Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	1 662	1 252	1 147	1 533	1 727	2 365	2 365
2. District Health Services	27 237	29 153	29 289	29 445	28 002	28 002	28 002
3. Emergency Medical Services	2 003	2 084	2 224	2 461	2 471	2 633	2 633
4. Provincial Hospitals Services	14 701	12 148	12 453	12 788	13 101	13 150	13 150
5. Central Hospital Services	–	–	–	–	–	–	–
6. Health Sciences & Training	2 312	2 312	3 183	3 223	3 735	2 538	3 735
7. Health Care Support Services	188	191	177	183	188	181	181
8. Health Facilities Management	18	21	16	16	18	18	18
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	48 121	47 162	48 489	49 649	49 242	48 887	50 084
Total provincial personnel cost (R thousand)	9 827 471	10 698 249	11 576 336	12 523 698	13 511 327	14 411 649	15 043 819
Unit cost (R thousand)	204	227	239	252	274	295	300

†. Full-time equivalent

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2013, the department had 48 121 personnel on its payroll. The reason for the significant increase in personnel numbers in the 2016 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R9.827 billion in the 2012/13 financial year to an estimated R15.043 billion in the 2018/19 financial year.

9.2 Personnel numbers and costs by component

Table 39: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	24 451	3 072 182	22 865	3 344 398	24 766	3 618 898	23 074	416	23 490	4 064 911	22 969	4 222 344	22 971	4 658 149	22 971	4 930 974	-0.7%	6.6%	32.5%
7 - 10	14 169	4 204 684	12 773	4 577 246	13 436	4 952 935	14 239	196	14 435	5 413 185	12 370	6 194 266	12 370	6 438 798	12 370	6 427 340	-5.0%	5.9%	43.5%
11 - 12	2 692	2 025 997	2 312	2 205 513	2 064	2 386 536	2 609	65	2 674	2 335 605	2 641	2 494 807	2 635	2 704 869	2 635	2 868 563	-0.5%	7.1%	18.8%
13 - 16	95	90 666	74	98 700	101	106 801	118	4	122	121 231	124	129 904	121	143 039	121	153 634	-0.3%	8.2%	1.0%
Other	6 714	433 942	9 137	472 393	8 122	511 166	8 928	-	8 928	588 766	11 138	470 005	10 790	466 794	11 987	663 307	10.3%	4.1%	4.1%
Total	48 121	9 827 471	47 162	10 698 250	48 489	11 576 336	48 968	681	49 649	12 523 698.3	49 242	13 511 327.4	48 887	14 411 649.9	50 084	15 043 819.9	0.3%	6.3%	100.0%
Programme																			
1. Administration	1 662	288 929	1 252	326 729	1 147	356 409	1 531	2	1 533	417 635	1 727	429 858	2 365	465 123	2 365	492 100	15.5%	5.6%	3.3%
2. District Health Services	27 237	5 491 540	29 153	5 963 705	29 289	6 423 559	28 799	646	29 445	6 824 681	28 002	7 537 527	28 002	7 826 636	28 002	8 065 251	-1.7%	5.7%	54.1%
3. Emergency Medical Services	2 003	366 492	2 084	461 400	2 224	506 480	2 461	-	2 461	655 494	2 471	539 558	2 633	704 829	2 633	745 709	2.3%	4.4%	5.0%
4. Provincial Hospitals Services	14 701	2 037 476	12 148	2 083 478	12 453	2 273 524	12 757	31	12 788	4 142 560	13 101	4 418 473	13 150	4 784 676	13 150	5 065 074	0.9%	6.9%	33.3%
5. Central Hospital Services	-	1 287 433	-	1 427 840	-	1 555 938	1)	1	-	-	-	-	-	-	-	-	-	-	-
6. Health Sciences & Training	2 312	312 871	2 312	388 111	3 183	413 547	3 223	-	3 223	425 685	3 735	511 735	2 538	541 481	3 735	572 887	5.0%	10.4%	3.7%
7. Health Care Support Services	188	35 154	191	39 358	177	40 703	182	1	183	49 729	188	60 176	181	64 905	181	68 670	-0.4%	11.4%	0.4%
8. Health Facilities Management	18	7 575	21	7 628	16	6 176	16	-	16	7 915	18	14 000	18	24 000	18	34 129	4.0%	62.8%	0.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	48 121	9 827 471	47 162	10 698 249	48 489	11 576 336	48 968	681.0	49 649	12 523 698.3	49 242	13 511 327.4	48 887	14 411 648.9	50 084	15 043 818.9	0.3%	6.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							13 984	-	13 984	2 859 392	13 984	2 763 824	13 984	3 143 981	13 984	3 326 332	-	5.2%	22.2%
Public Service Act appointees still to be covered by OSDs							160	-	160	92 889	160	97 226	160	102 134	160	108 058	-	5.2%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants							20 018	-	20 018	6 676 691	19 611	6 676 691	19 256	6 965 338	20 453	7 178 045	0.7%	7.5%	47.5%
Legal Professionals							4	-	4	2 263	4	2 369	4	2 488	4	2 633	-	5.2%	0.0%
Social Services Professions							109	-	109	-	109	-	109	-	109	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							4 929	-	4 929	2 753 166	4 929	2 881 699	4 929	3 027 183	4 929	3 202 760	-	5.2%	21.4%
Therapeutic, Diagnostic and other related Allied Health Professionals							1 239	-	1 239	442 847	1 239	442 847	1 239	465 205	1 239	492 187	-	5.2%	3.3%
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							8 525	-	8 525	617 829	9 206	646 671	9 206	685 320	9 206	733 804	2.5%	5.9%	4.9%
Total							48 968	-	48 968	12 534 704	49 242	13 511 327	48 887	14 411 649	50 084	15 043 819	0.8%	6.3%	100.0%

9.3 Payments on training by programme

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	22 319	3 890	2 675	3 206	3 206	3 206	3 206	3 366	3 562	0
Subsistence and travel	22 319	3 890	605	1 041	1 041	1 041	1 041	1 093	1 156	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	2 070	2 165	2 165	2 165	2 165	2 273	2 405	0
2. District Health Services	48 401	28 205	20 514	21 458	21 458	21 458	21 458	22 531	23 837	0
Subsistence and travel	45 300	22 010	19 241	20 126	20 126	20 126	20 126	21 132	22 358	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	3 101	6 195	1 273	1 332	1 332	1 332	1 332	1 398	1 479	0
3. Emergency Medical Services	1 101	1 002	1 052	1 100	1 100	1 100	1 100	1 155	1 222	0
Subsistence and travel	987	1 002	1 052	1 100	1 100	1 100	1 100	1 155	1 222	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	114	-	-	-	-	-	-	-	-	-
4. Provincial Hospitals Services	5 283	14 983	12 238	12 801	12 801	12 801	12 801	13 441	14 221	0
Subsistence and travel	4 910	14 663	11 902	12 449	12 449	12 449	12 449	13 072	13 830	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	373	320	336	351	351	351	351	369	390	0
5. Central Hospital Services	4 561	6 000	5 226	5 466	5 466	5 466	5 466	5 740	6 073	0
Subsistence and travel	4 561	6 000	5 226	5 466	5 466	5 466	5 466	5 740	6 073	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
6. Health Sciences & Training	37 078	46 417	44 456	33 750	33 750	33 750	33 750	35 438	37 493	0
Subsistence and travel	22 540	9 899	10 394	30 518	30 518	30 518	30 518	32 044	33 903	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	14 538	36 519	34 062	3 232	3 232	3 232	3 232	3 393	3 590	0
7. Health Care Support Services	1 221	2 427	2 469	2 583	2 583	2 583	2 583	2 712	2 869	0
Subsistence and travel	1 176	2 427	2 469	2 583	2 583	2 583	2 583	2 712	2 869	0
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	45	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	119 964	102 924	88 630	80 364	80 364	80 364	80 364	84 382	89 276	0

9.4 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	31 555	57 908	42 208	45 315	45 315	45 315	45 315	47 581	50 340	0
of which										
Male	10 965	23 163	16 883	18 126	18 126	18 126	18 126	19 032	20 136	0
Female	20 590	34 745	25 325	27 189	27 189	27 189	27 189	28 548	30 204	0
Number of training opportunities	75	75	75	75	75	75	75	79	83	0
of which										
Tertiary	11	11	11	11	11	11	11	12	12	0
Workshops	45	45	45	45	45	45	45	47	50	0
Seminars	19	19	19	19	19	19	19	20	21	0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	485	–	–	–	–	–	–	–	–	
Number of interns appointed	30	360	400	400	400	400	400	420	444	0
Number of learnerships appointed	42	200	500	500	500	500	500	525	555	0
Number of days spent on training	–	–	–	–	–	–	–	–	–	

9.5 Structural changes

None.

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

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106 911	113 695	138 766	146 505	146 505	150 385	153 024	161 385	170 745	1.8
Sale of goods and services produced by department (excluding capital assets)	106 724	113 423	138 255	146 505	146 505	150 015	152 824	161 185	170 533	1.9
Sales by market establishments	9 128	9 705	9 173	11 651	11 651	11 803	9 003	9 003	9 525	(23.7)
Administrative fees	1 116	1 163	1 453	1 476	1 476	6 888	1 550	1 628	1 722	(77.5)
Other sales	96 480	102 555	127 629	133 378	133 378	131 324	142 271	150 554	159 286	8.3
Of which										
Hospital Fees	75 672	57 846	99 177	114 109	114 109	96 752	113 715	120 932	128 034	17.5
Boarding Services	8 009	7 796	11 777	6 599	6 599	6 793	7 633	7 633	8 076	12.4
Commission	12 799	11 099	16 767	12 670	12 670	13 779	12 923	13 569	14 356	(6.2)
Other	-	25 814	-	-	-	14 000	8 000	8 420	8 820	(42.9)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	187	272	511	-	-	370	200	200	212	(45.9)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	297	5	32	-	-	147	-	-	-	(100.0)
Interest	297	5	29	-	-	147	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	3	-	-	-	-	-	-	
Sales of capital assets	-	-	1 035	-	-	(1)	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	1 035	-	-	(1)	-	-	-	(100.0)
Transactions in financial assets and liabilities	7 230	10 709	42 014	10 235	10 235	9 448	12 535	13 491	14 275	32.7
Total departmental receipts	114 438	124 409	181 847	156 740	156 740	159 979	165 559	174 876	185 020	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	14 335 921	15 499 838	16 173 844	16 908 366	17 350 437	17 043 072	18 543 794	19 741 959	20 998 426	8.8
Compensation of employees	9 827 471	10 698 249	11 576 336	12 393 422	12 560 271	12 523 698	13 511 327	14 411 649	15 043 819	7.9
Salaries and wages	8 594 337	10 668 732	10 237 021	10 893 958	11 060 807	11 490 441	11 968 714	12 770 919	13 331 875	4.2
Social contributions	1 233 134	29 517	1 339 315	1 499 463	1 499 463	1 033 257	1 542 613	1 640 730	1 711 944	49.3
Goods and services	4 504 154	4 797 006	4 595 259	4 514 945	4 790 166	4 515 535	5 032 467	5 330 310	5 954 607	11.4
Administrative fees	2 055	6 254	7 714	1 482	1 482	2 758	2 086	1 682	1 780	(24.4)
Advertising	5 087	9 846	12 198	6 246	6 246	3 928	2 128	2 793	2 954	(45.8)
Minor assets	47 463	44 634	41 831	54 311	54 311	35 388	39 820	38 005	40 210	12.5
Audit cost: External	19 806	21 064	16 262	25 897	25 897	19 944	21 750	23 188	24 425	9.1
Bursaries: Employees	2 722	3 615	7 951	7 514	13 614	8 658	8 613	9 331	9 873	(10.5)
Catering: Departmental activities	3 764	5 408	4 911	39	39	2 040	2 074	—	—	1.7
Communication (G&S)	99 226	88 290	103 849	98 293	98 093	95 031	97 463	103 993	110 025	2.6
Computer services	71 345	47 066	40 666	63 315	63 315	68 904	77 371	67 361	71 268	12.3
Consultants and professional services: Business and advisory services	147 850	115 550	117 240	92 926	92 926	78 580	124 929	59 870	63 342	59.0
Consultants and professional services: Infrastructure and planning	93	595	—	-0	-0	—	—	-0	-0	—
Consultants and professional services: Laboratory services	464 681	634 641	439 283	430 571	428 083	553 876	610 993	667 016	705 803	10.3
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	44 988	59 736	19 888	12 270	44 837	59 077	33 178	22 812	24 135	(43.8)
Contractors	164 990	85 742	36 276	42 485	37 978	47 334	35 078	36 284	37 688	(25.9)
Agency and support / outsourced services	364 293	246 677	454 360	406 610	445 689	460 514	367 596	422 257	446 748	(20.2)
Entertainment	140	307	119	61	61	74	65	68	72	(12.2)
Fleet services (including government motor transport)	151 367	209 042	239 894	293 319	300 848	219 543	337 997	403 899	468 883	54.0
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	13 562	666	—	—	744	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	2	—	—	—	(100.0)
Inventory: Food and food supplies	140 226	131 645	122 756	154 856	154 856	110 252	142 161	157 344	166 470	28.9
Inventory: Fuel, oil and gas	54 347	59 251	55 486	65 248	65 248	67 989	70 399	73 243	77 492	3.5
Inventory: Learner and teacher support material	3	33	427	—	—	457	409	—	—	(10.5)
Inventory: Materials and supplies	17 436	10 824	11 111	10 451	10 122	7 697	9 019	9 117	9 646	17.2
Inventory: Medical supplies	456 168	532 256	537 674	534 878	646 748	558 683	671 260	747 194	800 637	20.2
Inventory: Medicine	1 030 925	1 087 062	1 218 920	1 221 568	1 296 214	1 092 367	1 345 038	1 439 430	1 783 928	23.1
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	2 100	—	—	—	(100.0)
Consumable supplies	109 246	119 737	120 799	145 922	145 922	121 293	142 624	152 337	161 172	17.6
Consumable: Stationery, printing and office supplies	50 763	44 146	37 516	44 986	44 986	38 512	39 368	34 621	36 630	2.2
Operating leases	41 088	104 507	80 699	80 075	80 075	97 243	94 578	102 663	113 618	(2.7)
Property payments	801 522	947 211	663 752	598 712	608 367	574 902	630 569	649 607	685 457	9.7
Transport provided: Departmental activity	1 256	1 452	1 003	406	406	1 402	433	396	419	(69.1)
Travel and subsistence	170 530	108 802	130 993	48 845	48 845	114 703	72 096	42 736	45 214	(37.1)
Training and development	8 212	17 255	18 510	26 453	27 753	18 507	24 593	40 891	43 263	32.9
Operating payments	24 300	33 251	47 763	45 823	45 823	50 731	27 420	22 169	23 544	(46.0)
Venues and facilities	8 262	7 321	4 234	1 384	1 384	2 219	1 358	0	0	(38.8)
Rental and hiring	—	224	510	—	—	83	—	—	—	(100.0)
Interest and rent on land	4 296	4 583	2 248	—	—	3 839	—	—	—	(100.0)
Interest	4 296	4 583	2 248	—	—	3 839	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	394 486	387 171	355 268	332 493	344 772	560 917	307 313	308 128	325 999	(45.2)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	24 428	40 541	15 542	48 740	40 728	43 058	51 711	66 447	70 301	20.1
Higher education institutions	101 770	46 759	—	25 000	-0	—	—	—	—	—
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	260 361	276 669	330 604	244 684	283 299	499 432	250 445	239 254	253 131	(49.9)
Social benefits	148 849	91 922	111 639	77 857	50 523	77 933	63 593	46 865	49 583	(18.4)
Other transfers to households	111 512	184 747	218 965	166 827	232 776	421 499	186 852	192 389	203 548	(55.7)
Payments for capital assets	872 088	1 073 406	1 020 742	1 255 054	1 328 492	1 321 612	1 393 232	1 426 466	1 507 231	5.4
Buildings and other fixed structures	598 417	554 097	672 696	760 184	885 970	874 605	744 096	932 041	990 658	(14.9)
Buildings	598 417	553 239	672 696	760 184	882 685	606 107	744 096	932 041	990 658	22.8
Other fixed structures	—	858	—	—	3 285	268 498	—	—	—	(100.0)
Machinery and equipment	273 671	518 661	348 046	494 870	441 622	446 107	649 136	494 425	516 573	45.5
Transport equipment	3 819	32 447	173 804	216 563	192 044	196 940	190 943	212 772	224 033	(3.0)
Other machinery and equipment	269 851	486 214	174 242	278 307	249 578	249 167	458 193	281 653	292 540	83.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	648	—	—	900	900	—	—	—	(100.0)
Payments for financial assets	17	87 840	—	—	—	—	—	—	—	—
Total economic classification	15 602 512	17 048 255	17 549 854	18 495 913	19 023 701	18 925 601	20 244 339	21 476 552	22 831 656	7.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	from 2015/16
Current payments	523 425	554 049	554 996	617 583	657 187	664 857	667 748	683 288	705 462	0.4
Compensation of employees	288 929	326 729	356 409	388 061	395 898	427 753	452 150	460 706	470 077	5.7
Salaries and wages	254 169	326 729	318 888	333 781	341 618	394 218	393 085	398 688	404 462	(0.3)
Social contributions	34 760	—	37 521	54 280	54 280	33 535	59 065	62 018	65 615	76.1
Goods and services	232 698	225 820	198 176	229 522	261 289	236 576	215 598	222 582	235 384	(8.9)
Administrative fees	974	626	747	324	324	755	385	404	428	(49.0)
Advertising	866	2 494	8 488	1 227	1 227	698	109	394	417	(84.4)
Assets less than the capitalisation threshold	654	2 100	1 687	3 411	3 411	2 338	2 802	3 617	3 827	19.8
Audit cost: External	19 788	21 064	16 262	25 897	25 897	19 944	21 750	23 188	24 425	9.1
Bursaries: Employees	—	83	42	—	—	5	—	—	—	(100.0)
Catering: Departmental activities	348	425	648	39	39	207	—	—	—	(100.0)
Communication (G&S)	14 760	14 442	30 990	42 547	42 347	31 262	33 946	36 643	38 769	8.6
Computer services	48 634	34 827	30 934	45 061	45 061	57 699	44 353	36 071	38 163	(23.1)
Consultants and professional services: Business and advisory services	55 327	32 673	29 282	28 605	28 605	22 927	26 674	28 008	29 632	16.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	1 000	1 000	300	—	—	—	(100.0)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	43 851	59 646	19 561	12 236	44 802	59 077	30 120	19 601	20 738	(49.0)
Contractors	856	457	969	1 299	1 299	2 706	1 359	1 427	1 510	(49.8)
Agency and support / outsourced services	258	1 173	1 221	14 089	14 089	2 353	10 737	35 474	37 531	356.3
Entertainment	136	280	102	0	0	69	—	—	—	(100.0)
Fleet services (including government motor transport)	3 934	7 730	3 927	13 978	13 378	5 747	10 611	15 357	16 247	84.6
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	9	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	143	—	—	44	784	808	855	1681.8
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	16	409	—	—	2456.3
Inventory: Materials and supplies	57	121	266	—	—	62	—	—	—	(100.0)
Inventory: Medical supplies	9	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	12 158	14 187	—	—	-2	—	—	—	(100.0)
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	339	1 901	1 145	2 595	2 595	1 513	2 714	2 850	3 015	79.4
Consumable: Stationery, printing and office supplies	3 648	2 909	3 646	6 962	6 962	4 986	3 660	3 559	3 765	(26.6)
Operating leases	12 765	2 915	9 986	9 152	9 152	7 147	11 178	7 970	8 432	56.4
Property payments	120	146	132	5 000	5 000	311	—	88	93	(100.0)
Transport provided: Departmental activity	—	—	—	0	0	—	—	—	—	—
Travel and subsistence	22 480	25 929	21 132	3 481	3 481	12 703	11 988	4 337	4 589	(5.6)
Training and development	1 574	66	521	1 165	1 165	76	583	1 280	1 354	667.1
Operating payments	1 095	1 253	1 618	11 373	11 373	3 202	1 436	1 508	1 595	(55.2)
Venues and facilities	226	392	540	81	81	431	—	0	0	(100.0)
Rental and hiring	—	1	—	—	—	—	—	—	—	—
Interest and rent on land	1 798	1 500	411	—	—	528	—	—	—	(100.0)
Interest	1 798	1 500	411	—	—	528	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
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	2 361	19 577	2 713	1 388	1 388	2 567	1 452	1 525	1 613	(43.4)
Social benefits	2 361	19 577	2 713	1 388	1 388	2 520	1 452	1 525	1 613	(42.4)
Other transfers to households	—	—	—	—	—	47	—	—	—	(100.0)
Payments for capital assets	10 928	44 900	18 750	6 517	19 140	20 523	5 762	6 050	6 401	(71.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 928	44 412	18 750	6 517	18 240	19 623	5 762	6 050	6 401	(70.6)
Transport equipment	—	—	3 360	4 517	5 317	6 700	4 762	5 000	5 290	(28.9)
Other machinery and equipment	10 928	44 412	15 390	2 000	12 923	12 923	1 000	1 050	1 111	(92.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	488	—	—	900	900	—	—	—	(100.0)
Payments for financial assets	17	823	—	—	—	—	—	—	—	—
Total economic classification	536 731	619 349	576 459	625 488	677 715	687 947	674 962	690 863	713 476	(1.9)

Table B.2B: Details of payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	7 761 365	8 337 559	8 758 735	9 132 005	9 371 768	9 166 897	9 771 536	10 494 209	11 258 094	6.6
Compensation of employees	5 491 540	5 963 705	6 423 559	6 866 055	6 944 336	6 833 888	7 295 524	7 733 818	8 066 383	6.8
Salaries and wages	4 793 592	5 934 188	5 662 814	6 050 742	6 129 023	6 256 542	6 470 905	6 846 982	7 128 110	3.4
Social contributions	697 949	29 517	760 745	815 313	815 313	577 346	824 619	886 836	938 273	42.8
Goods and services	2 269 206	2 373 832	2 334 530	2 285 950	2 427 432	2 332 110	2 476 012	2 760 391	3 191 711	6.2
Administrative fees	227	3 416	1 621	186	186	314	330	257	272	5.1
Advertising	3 852	6 501	2 885	394	394	1 934	209	126	133	(89.2)
Assets less than the capitalisation threshold	29 395	23 468	16 175	25 657	25 657	19 628	9 674	8 697	9 201	(50.7)
Audit cost: External	18	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	116	160	–	–	45	–	–	–	(100.0)
Catering: Departmental activities	2 946	4 139	2 409	0	0	1 255	1 544	–	–	23.0
Communication (G&S)	56 060	46 068	43 002	29 725	29 725	37 278	36 243	37 771	39 962	(2.8)
Computer services	2 914	2 413	1 603	5 091	5 091	1 908	23 695	17 428	18 439	1141.9
Consultants and professional services: Business and advisory services	26 869	33 703	29 681	51 759	51 759	49 586	96 395	27 715	29 322	94.4
Consultants and professional services: Infrastructure and planning	–	595	–	–0	–0	–	–	–	–	–
Consultants and professional services: Laboratory services	335 855	475 996	330 361	244 804	242 316	408 789	358 106	481 130	509 136	(12.4)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	853	51	219	–0	–0	–	3 022	3 173	3 357	–
Contractors	13 410	8 794	4 471	9 053	9 053	4 817	10 138	10 645	11 262	110.5
Agency and support / outsourced services	217 163	63 657	208 811	159 272	180 586	241 950	133 018	147 397	155 946	(45.0)
Entertainment	4	11	–	0	0	–	–	–	–	–
Fleet services (including government motor transport)	45 213	63 708	66 182	46 192	54 321	34 932	41 145	43 022	45 708	17.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5 229	230	–	–	31	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	75 886	65 690	60 680	76 479	76 479	54 458	59 410	69 947	74 004	9.1
Inventory: Fuel, oil and gas	17 880	16 424	13 475	13 647	13 647	12 736	16 006	16 806	17 781	25.7
Inventory: Learner and teacher support material	–	5	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 832	3 028	1 895	6 205	6 205	3 772	4 416	4 283	4 531	17.1
Inventory: Medical supplies	139 022	167 486	169 354	301 042	363 492	200 386	306 411	467 992	505 242	52.9
Inventory: Medicine	856 875	903 485	1 031 153	987 883	1 039 960	927 408	1 079 440	1 145 394	1 472 838	16.4
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	62 886	59 441	55 374	74 037	74 037	65 262	71 569	75 040	79 393	9.7
Consumable: Stationery, printing and office supplies	26 778	17 140	14 009	18 181	18 181	19 584	18 636	16 782	17 756	(4.8)
Operating leases	6 998	27 171	25 042	11 874	11 874	21 019	28 032	20 029	21 191	33.4
Property payments	263 939	316 119	159 168	172 805	172 805	131 542	153 519	143 135	151 437	16.7
Transport provided: Departmental activity	920	1 100	685	1	1	893	2	–	–	(99.8)
Travel and subsistence	66 852	46 001	54 750	22 804	22 804	57 373	7 857	8 844	9 357	(86.3)
Training and development	2 528	2 447	387	1 332	1 332	1 734	4 308	7 149	7 564	148.4
Operating payments	2 841	4 791	37 738	26 224	26 224	32 133	11 529	7 446	7 878	(64.1)
Venues and facilities	4 489	5 446	2 797	1 303	1 303	1 286	1 358	–0	–0	5.6
Rental and hiring	–	193	213	–	–	57	–	–	–	(100.0)
Interest and rent on land	618	22	646	–	–	899	–	–	–	(100.0)
Interest	618	22	646	–	–	899	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	123 784	155 250	125 500	93 249	79 233	178 432	77 318	72 066	76 246	(56.7)
Provinces and municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	(72.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	18 719	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(13.7)
Higher education institutions	32 990	46 759	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	64 147	51 079	100 836	58 340	36 340	135 527	51 036	41 142	43 528	(62.3)
Social benefits	37 674	35 100	39 099	18 340	18 340	41 660	32 907	31 142	32 948	(21.0)
Other transfers to households	26 473	15 979	61 737	40 000	18 000	93 867	18 129	10 000	10 580	(80.7)
Payments for capital assets	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	68 480	124 802	54 912	93 031	69 089	81 341	119 561	98 671	104 394	47.0
Transport equipment	3 819	32 447	44 592	68 757	37 329	52 549	73 653	76 836	81 292	40.2
Other machinery and equipment	64 661	92 355	10 320	24 274	31 760	28 792	45 908	21 836	23 102	59.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	41 911	–	–	–	–	–	–	–	–
Total economic classification	7 953 629	8 659 522	8 939 147	9 338 285	9 520 090	9 426 670	9 968 415	10 664 947	11 438 734	5.7

Table B.2C: Details of payments and estimates by economic classification: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	539 700	665 956	714 900	844 309	908 120	888 235	1 014 879	1 244 155	1 316 316	14.3
Compensation of employees	366 492	461 400	506 480	524 719	588 530	630 936	677 964	790 179	789 452	7.5
Salaries and wages	306 104	461 400	439 321	470 798	534 609	567 776	626 262	735 892	755 295	10.3
Social contributions	60 388	—	67 159	53 921	53 921	63 160	51 702	54 287	34 157	(18.1)
Goods and services	173 208	204 556	208 420	319 591	319 591	257 299	336 915	453 976	526 865	30.9
Administrative fees	—	—	210	—	—	—	—	—	—	—
Advertising	—	108	—	878	878	438	235	964	1 020	(46.3)
Assets less than the capitalisation threshold	1 071	2 162	3 063	886	886	1 760	1 973	2 072	2 192	12.1
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	16	28	—	—	—	—	—	—	—
Catering: Departmental activities	17	156	459	—	—	173	—	—	—	(100.0)
Communication (G&S)	9 794	6 781	6 753	8 165	8 165	7 837	8 541	8 968	9 488	9.0
Computer services	25	—	13	—	—	7	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	56	16	108	—	—	—	—	—	—	—
Contractors	882	287	543	2 677	2 677	2 154	2 800	2 940	3 111	30.0
Agency and support / outsourced services	2 173	303	2 454	1 460	1 460	2 272	1 527	1 603	1 696	(32.8)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	74 480	125 790	156 025	210 465	210 465	168 200	266 932	324 275	384 641	58.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	3 772	—	—	—	624	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	26	—	—	33	—	—	—	(100.0)
Inventory: Fuel, oil and gas	1 355	593	343	23 726	23 726	13 705	23 759	24 947	26 394	73.4
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 793	474	2 895	—	—	148	—	—	—	(100.0)
Inventory: Medical supplies	2 263	4 055	3 375	10 456	10 456	8 389	5 778	11 484	12 150	(31.1)
Inventory: Medicine	645	473	879	—	—	472	—	—	—	(100.0)
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	4 067	1 306	4 729	4 055	4 055	3 854	4 242	4 454	4 712	10.1
Consumable: Stationery, printing and office supplies	2 557	1 719	1 857	1 159	1 159	1 207	2 079	1 273	1 346	72.2
Operating leases	11 183	43 331	11 353	49 381	49 381	35 856	12 707	64 337	73 069	(64.6)
Property payments	5 451	7 615	4 943	5 000	5 000	2 949	5 000	5 250	5 555	69.5
Transport provided: Departmental activity	—	—	—	183	183	183	191	201	212	4.4
Travel and subsistence	53 746	3 060	7 660	1 100	1 100	6 382	1 151	1 209	1 279	(82.0)
Training and development	82	2 511	—	—	—	4	—	—	—	(100.0)
Operating payments	569	28	326	—	—	621	—	—	—	(100.0)
Venues and facilities	—	—	141	—	—	20	—	—	—	(100.0)
Rental and hiring	—	—	237	—	—	11	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
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	1 857	1 939	2 538	2 776	2 776	3 283	4 159	3 049	3 226	26.7
Social benefits	1 857	1 939	2 485	2 776	2 776	3 279	4 159	3 049	3 226	26.8
Other transfers to households	—	—	53	—	—	4	—	—	—	(100.0)
Payments for capital assets	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	77 968	127 324	133 509	124 746	161 128	149 886	101 957	119 555	126 489	(32.0)
Transport equipment	—	—	114 071	122 486	128 595	116 328	100 639	118 171	125 025	(13.5)
Other machinery and equipment	77 968	127 324	19 438	2 260	32 533	33 558	1 318	1 384	1 464	(96.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	17 727	—	—	—	—	—	—	—	—
Total economic classification	619 525	812 946	850 947	971 832	1 072 025	1 041 404	1 120 995	1 366 759	1 446 031	7.6

Table B.2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	
Current payments	2 411 600	2 594 777	2 739 034	4 611 370	4 735 966	4 660 531	3 284 231	3 414 523	3 604 351	(29.5)
Compensation of employees	2 037 476	2 083 478	2 273 524	3 860 431	3 913 038	3 959 731	2 537 561	2 848 450	3 005 445	(35.9)
Salaries and wages	1 644 583	2 083 478	1 853 726	3 373 981	3 428 588	3 631 642	2 270 691	2 555 976	2 696 007	(37.5)
Social contributions	392 792	—	419 798	486 450	486 450	328 089	266 870	292 474	309 438	(18.7)
Goods and services	373 895	510 346	464 660	750 939	822 928	698 388	746 670	566 073	598 906	6.9
Administrative fees	32	31	30	205	205	90	199	210	222	121.1
Advertising	106	369	617	1 083	1 083	131	34	194	205	(74.0)
Assets less than the capitalisation threshold	5 056	7 640	10 513	10 054	10 054	5 377	4 731	5 254	5 559	(12.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	68	95	—	—	13	—	—	—	(100.0)
Catering: Departmental activities	6	—	205	—	—	93	—	—	—	(100.0)
Communication (G&S)	16 584	19 399	21 203	14 351	14 351	16 305	13 851	14 601	15 448	(15.1)
Computer services	2 186	4 472	1 671	3 996	3 996	1 732	3 488	3 039	3 215	101.4
Consultants and professional services: Business and advisory services	61	15	621	—	—	33	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	93	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	2 354	18 057	9 130	60 947	60 947	56 161	65 161	39 932	42 248	16.0
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	49	23	—	35	35	—	36	38	40	—
Contractors	4 429	9 700	13 805	12 425	12 425	6 048	10 302	10 951	11 586	70.3
Agency and support / outsourced services	110 808	123 742	123 605	196 055	196 055	152 214	177 101	180 246	190 701	16.4
Entertainment	—	—	—	60	60	5	65	68	72	1200.0
Fleet services (including government motor transport)	6 234	9 448	11 019	20 463	20 463	9 023	15 521	17 318	18 322	72.0
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	3 783	434	—	—	23	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	42 453	55 190	43 051	70 541	70 541	44 224	52 620	56 302	59 568	19.0
Inventory: Fuel, oil and gas	20 204	35 475	27 872	17 315	17 315	28 040	19 503	19 803	20 952	(30.4)
Inventory: Learner and teacher support material	3	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	6 519	5 805	3 750	2 413	2 413	2 848	2 554	2 683	2 839	(10.3)
Inventory: Medical supplies	19 949	23 165	25 415	69 142	118 562	114 131	150 523	19 436	20 564	31.9
Inventory: Medicine	38 175	50 633	36 072	119 349	141 918	84 895	104 174	114 639	121 288	22.7
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	800	—	—	—	(100.0)
Consumable supplies	21 092	26 799	35 554	43 865	43 865	35 867	26 115	28 375	30 021	(27.2)
Consumable: Stationery, printing and office supplies	9 941	9 182	11 673	9 196	9 196	7 566	7 566	4 735	5 009	8.1
Operating leases	7 708	29 294	30 559	5 475	5 475	18 278	34 207	2 947	2 695	87.1
Property payments	49 623	69 745	45 468	79 589	79 589	104 162	30 480	34 512	36 513	(70.7)
Transport provided: Departmental activity	312	273	318	222	222	312	135	147	156	(56.7)
Travel and subsistence	7 763	5 901	8 476	3 450	3 450	6 653	24 388	7 345	7 771	266.6
Training and development	259	380	743	6 351	6 351	734	831	386	409	13.2
Operating payments	1 734	1 747	2 663	4 358	4 358	3 101	3 085	3 313	3 505	(0.5)
Venues and facilities	164	20	37	0	0	90	—	—	—	(100.0)
Rental and hiring	—	—	60	—	—	9	—	—	—	(100.0)
Interest and rent on land	229	953	850	—	—	2 412	—	—	—	(100.0)
Interest	229	953	850	—	—	2 412	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	50 062	33 623	58 519	52 153	24 819	181 639	22 675	11 149	11 796	(87.5)
Social benefits	50 062	33 623	58 519	52 153	24 819	23 924	22 675	11 149	11 796	(5.2)
Other transfers to households	—	—	—	—	—	157 715	—	—	—	(100.0)
Payments for capital assets	9 291	24 051	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 291	23 891	21 256	28 151	30 487	31 057	13 419	14 489	15 330	(56.8)
Transport equipment	—	—	9 269	13 345	13 345	13 331	6 077	6 780	7 174	(54.4)
Other machinery and equipment	9 291	23 891	11 987	14 806	17 142	17 726	7 342	7 709	8 156	(58.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	160	—	—	—	—	—	—	—	—
Payments for financial assets	—	13 707	—	—	—	—	—	—	—	—
Total economic classification	2 470 953	2 666 158	2 818 809	4 691 674	4 791 272	4 873 227	3 320 325	3 440 162	3 631 476	(31.9)

Table B.2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 085 453	2 246 198	2 365 937	718 912	718 583	714 943	2 717 073	2 742 836	2 896 394	280.0
Compensation of employees	1 287 433	1 427 840	1 555 938	242 387	242 387	188 990	1 954 725	1 941 819	2 048 919	934.3
Salaries and wages	1 272 500	1 427 840	1 537 359	213 175	213 175	180 887	1 678 710	1 664 264	1 755 266	828.0
Social contributions	14 933	—	18 579	29 213	29 213	8 103	276 015	277 555	293 653	3306.3
Goods and services	798 017	618 358	809 970	476 525	476 196	525 953	762 348	801 017	847 476	44.9
Administrative fees	—	170	3 429	—	—	278	15	15	16	(94.6)
Advertising	—	247	42	647	647	325	550	763	807	69.4
Assets less than the capitalisation threshold	1 609	2 811	2 976	6 543	6 543	3 837	12 380	12 725	13 463	222.6
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	29	196	313	—	—	53	—	—	—	(100.0)
Communication (G&S)	—	—	21	1 684	1 684	476	2 873	2 962	3 134	503.6
Computer services	11 181	295	1 035	471	471	471	1 773	1 798	1 902	276.5
Consultants and professional services: Business and advisory services	—	—	—	—	—	79	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	-0	-0	—	-0	-0	-0	—
Consultants and professional services: Laboratory services	126 557	140 588	99 792	122 619	122 619	88 626	187 726	142 134	150 378	111.8
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	4 302	19 885	9 459	3 257	3 257	13 021	5 985	6 157	6 514	(54.0)
Agency and support / outsourced services	27 657	6 302	70 654	4 121	4 121	32 795	38 212	38 888	41 143	16.5
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	20 000	—	—	—	—	—	397	397	420	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	290	2	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21 887	10 765	18 856	7 746	7 746	11 493	29 253	30 188	31 939	154.5
Inventory: Fuel, oil and gas	14 853	6 754	13 793	10 467	10 467	13 425	11 033	11 584	12 256	(17.8)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	53	801	1 760	1 087	758	543	1 164	1 222	1 293	114.5
Inventory: Medical supplies	277 606	315 541	302 657	139 333	139 333	213 531	178 724	226 266	239 390	(16.3)
Inventory: Medicine	135 181	120 318	136 428	114 336	114 336	79 592	153 424	179 397	189 802	92.8
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	1 300	—	—	—	(100.0)
Consumable supplies	17 109	26 951	19 750	13 631	13 631	9 868	30 160	33 906	35 872	205.6
Consumable: Stationery, printing and office supplies	2 730	4 830	3 456	3 645	3 645	1 753	4 209	4 138	4 378	140.1
Operating leases	—	181	922	548	548	11 697	5 279	5 617	5 943	(54.9)
Property payments	136 358	160 180	122 653	40 923	40 923	40 247	91 102	93 259	98 668	126.4
Transport provided: Departmental activity	24	79	—	—	—	14	105	48	51	650.0
Travel and subsistence	632	805	1 645	5 466	5 466	2 416	6 535	8 910	9 426	170.5
Training and development	58	166	33	—	—	—	37	—	—	—
Operating payments	190	192	246	—	—	63	1 411	644	681	2139.7
Venues and facilities	—	11	48	—	—	50	—	—	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	3	—	29	—	—	—	—	—	—	—
Interest	3	—	29	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	43 107	874	—	—	9	24 285	25 109	26 565	269733.3
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	24	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	43 107	874	—	—	9	24 285	25 109	26 565	269733.3
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	43 107	874	—	—	9	24 285	25 109	26 565	269733.3
Payments for capital assets	79 780	122 887	77 215	84 858	121 568	124 353	97 432	101 747	107 649	(21.6)
Buildings and other fixed structures	23 158	858	3 180	—	3 285	3 285	—	—	—	(100.0)
Buildings	23 158	—	3 180	—	—	—	—	—	—	—
Other fixed structures	—	858	—	—	3 285	3 285	—	—	—	(100.0)
Machinery and equipment	56 622	122 029	74 035	84 858	118 283	121 068	97 432	101 747	107 649	(19.5)
Transport equipment	—	—	518	2 972	2 972	2 284	—	—	—	(100.0)
Other machinery and equipment	56 622	122 029	73 517	81 886	115 311	118 784	97 432	101 747	107 649	(18.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	2 165 233	2 412 192	2 444 026	803 770	840 151	839 305	2 838 790	2 869 692	3 030 608	238.2

Table B.2F: Details of payments and estimates by economic classification: P6 – Health Services and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	356 482	506 834	551 940	550 777	535 705	529 769	598 733	663 949	694 313	13.0
Compensation of employees	312 671	388 111	413 547	447 810	407 573	418 222	508 976	538 771	561 874	21.7
Salaries and wages	285 797	388 111	392 907	395 357	355 120	399 262	453 230	480 237	499 946	13.5
Social contributions	27 074	—	30 640	52 454	52 454	18 960	55 746	58 533	61 928	194.0
Goods and services	43 533	118 722	138 392	102 967	128 132	111 547	89 757	125 178	132 439	(19.5)
Administrative fees	789	1 296	1 640	642	642	1 278	1 071	706	747	(16.2)
Advertising	26	214	59	-0	-0	100	872	—	—	772.0
Assets less than the capitalisation threshold	747	4 024	2 042	3 097	3 097	1 803	3 172	3 402	3 599	75.9
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	2 722	3 317	7 626	7 514	13 614	8 586	8 613	9 331	9 873	0.3
Catering: Departmental activities	406	489	872	-0	-0	259	530	—	—	104.6
Communication (G&S)	760	815	1 046	1 089	1 089	1 171	914	1 195	1 264	(21.9)
Computer services	—	—	—	3 220	3 220	156	1 434	3 536	3 742	819.2
Consultants and professional services: Business and advisory services	1 409	1 054	456	12 562	12 562	864	—	4 148	4 368	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	1 202	1 202	—	—	3 820	4 041	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	179	—	—	—	—	—	—	—	—	—
Contractors	—	205	1 106	888	888	14	1 063	975	1 032	7492.9
Agency and support / outsourced services	437	47 743	44 137	27 091	44 856	24 505	3 964	14 011	14 824	(83.8)
Entertainment	—	16	17	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 418	2 145	2 495	1 435	1 435	1 453	2 687	2 611	2 763	84.9
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	389	—	—	—	66	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	2	—	—	—	(100.0)
Inventory: Food and food supplies	—	—	—	90	90	—	94	99	104	—
Inventory: Fuel, oil and gas	—	—	—	37	37	6	39	41	43	550.0
Inventory: Learner and teacher support material	—	28	427	—	—	441	—	—	—	(100.0)
Inventory: Materials and supplies	25	383	336	—	—	297	—	—	—	(100.0)
Inventory: Medical supplies	2 397	4 082	12 192	324	324	8 715	2 543	356	377	(70.8)
Inventory: Medicine	3	1	2	—	—	—	8 000	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 191	1 776	1 937	3 498	3 498	2 041	4 738	3 842	4 065	132.1
Consumable: Stationery, printing and office supplies	3 363	7 329	2 124	5 032	5 032	3 109	2 376	3 303	3 485	(23.6)
Operating leases	1 325	809	2 663	912	912	2 202	2 981	1 003	1 061	35.4
Property payments	5 117	5 994	4 043	7 482	7 482	11 243	7 465	28 895	30 570	(33.6)
Transport provided: Departmental activity	—	—	—	0	0	—	—	—	—	—
Travel and subsistence	16 901	23 143	35 212	8 431	8 431	26 154	17 806	8 738	9 245	(31.9)
Training and development	3 501	11 354	16 317	17 605	18 905	15 307	18 265	32 075	33 936	19.3
Operating payments	265	634	972	816	816	1 427	1 130	3 091	3 270	(20.8)
Venues and facilities	531	1 452	671	0	0	342	—	—	—	(100.0)
Rental and hiring	—	30	—	—	—	6	—	—	—	(100.0)
Interest and rent on land	77	1	1	—	—	—	—	—	—	—
Interest	77	1	1	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	216 311	123 173	165 118	182 727	236 356	194 787	177 024	195 230	206 553	(9.1)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	5 709	6 331	—	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	5 709	6 331	—	27 900	18 580	18 580	30 586	37 950	40 151	64.6
Higher education institutions	68 709	—	—	25 000	-0	—	—	—	—	—
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	141 823	116 842	165 118	129 827	217 776	176 207	146 438	157 280	166 402	(16.9)
Social benefits	56 784	1 683	8 815	3 000	3 000	6 350	2 000	—	—	(68.5)
Other transfers to households	85 039	115 159	156 303	126 827	214 776	169 857	144 438	157 280	166 402	(15.0)
Payments for capital assets	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 171	10 019	9 194	18 405	15 291	16 091	23 710	21 125	22 350	47.3
Transport equipment	—	—	1 640	3 999	3 999	5 182	4 209	4 419	4 676	(18.8)
Other machinery and equipment	7 171	10 019	7 554	14 406	11 292	10 909	19 501	16 706	17 675	78.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	10 126	—	—	—	—	—	—	—	—
Total economic classification	579 964	650 152	726 252	751 909	787 352	740 647	799 467	880 304	923 217	7.9

Table B.2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	81 844	92 053	82 421	99 761	100 440	91 063	117 290	121 932	129 004	28.8
Compensation of employees	35 154	39 358	40 703	53 958	54 637	49 825	59 427	64 905	68 670	19.3
Salaries and wages	30 414	39 358	36 010	46 572	47 251	45 944	51 433	56 511	59 789	11.9
Social contributions	4 740	—	4 693	7 386	7 386	3 881	7 994	8 394	8 881	106.0
Goods and services	46 690	52 694	41 718	45 803	45 803	41 238	57 863	57 027	60 334	40.3
Administrative fees	24	36	22	82	82	—	86	90	96	—
Advertising	46	—	40	1 227	1 227	292	45	297	314	(84.6)
Assets less than the capitalisation threshold	165	164	730	1 838	1 838	645	2 132	2 239	2 368	230.5
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	15	—	—	—	9	—	—	—	(100.0)
Catering: Departmental activities	—	3	5	0	0	—	—	—	—	—
Communication (G&S)	1 270	785	834	731	731	702	1 095	1 853	1 961	56.0
Computer services	4 383	2 894	2 000	5 476	5 476	3 520	2 628	5 489	5 808	(25.3)
Consultants and professional services: Business and advisory services	303	—	—	—	—	329	1 860	—	—	465.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	-0	-0	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	1 194	63	732	472	472	237	1 095	520	550	362.0
Agency and support / outsourced services	—	—	1 491	4 523	4 523	2 186	3 037	4 638	4 907	38.9
Entertainment	—	—	—	-0	-0	—	—	—	—	—
Fleet services (including government motor transport)	88	220	246	786	786	188	704	739	782	274.5
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	57	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	-0	-0	—	—	—	—	—
Inventory: Fuel, oil and gas	22	5	3	57	57	77	59	62	66	(23.4)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	301	16	22	746	746	27	885	929	983	3177.8
Inventory: Medical supplies	14 887	17 325	24 343	14 581	14 581	13 531	27 252	21 659	22 916	101.4
Inventory: Medicine	46	-6	199	—	—	2	—	—	—	(100.0)
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 584	1 087	2 158	3 213	3 213	2 633	2 866	3 639	3 850	8.8
Consumable: Stationery, printing and office supplies	830	659	694	757	757	821	778	832	880	(5.2)
Operating leases	238	250	174	1 632	1 632	832	194	1 042	1 102	(76.7)
Property payments	2 359	3 175	2 813	4 049	4 049	3 285	2 882	4 076	4 313	(12.3)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 259	1 899	1 003	2 583	2 583	1 329	1 123	2 755	2 915	(15.5)
Training and development	97	112	280	—	—	652	313	—	—	(52.0)
Operating payments	17 593	23 935	3 929	3 052	3 052	9 941	8 829	6 167	6 525	(11.2)
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	1	—	—	—	—	—	—	—	—
Interest	—	1	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111	—	8	200	200	200	400	—	—	100.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	111	—	8	200	200	200	400	—	—	100.0
Social benefits	111	—	8	200	200	200	400	—	—	100.0
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 354	2 180	9 970	2 687	2 687	2 766	919	545	577	(66.8)
Transport equipment	—	—	354	487	487	566	631	545	577	11.5
Other machinery and equipment	2 354	2 180	9 616	2 200	2 200	2 200	288	—	—	(86.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	3 546	—	—	—	—	—	—	—	—
Total economic classification	84 309	97 779	92 399	102 648	103 327	94 029	118 609	122 477	129 580	26.1

Table B.2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	576 052	502 412	405 881	313 649	322 668	326 777	372 304	377 066	394 493	13.9
Compensation of employees	7 575	7 628	6 176	10 000	13 871	14 353	25 000	33 000	33 000	74.2
Salaries and wages	7 077	7 628	5 995	9 554	13 425	14 170	24 398	32 368	33 000	72.2
Social contributions	498	—	181	446	446	183	602	632	—	229.0
Goods and services	566 907	492 678	399 394	303 649	308 797	312 424	347 304	344 066	361 493	11.2
Administrative fees	9	679	15	43	43	43	—	—	—	(100.0)
Advertising	191	-87	67	790	790	10	74	56	58	640.0
Assets less than the capitalisation threshold	8 767	2 265	4 645	2 826	2 826	—	2 956	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	12	—	—	—	—	—	—	—	—	—
Communication (G&S)	-2	—	—	—	—	—	—	—	—	—
Computer services	2 022	2 165	3 410	—	—	3 411	—	—	—	(100.0)
Consultants and professional services: Business and advisory services	64 181	48 105	57 200	—	—	4 762	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	-85	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	139 917	46 351	5 191	12 414	7 907	18 337	2 336	2 670	2 124	(87.3)
Agency and support / outsourced services	5 797	3 757	1 987	—	—	2 239	—	—	—	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	33	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	33	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	856	196	187	—	—	—	—	—	—	—
Inventory: Medical supplies	34	602	338	—	—	—	29	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	978	476	152	1 027	1 027	255	220	231	244	(13.7)
Consumable: Stationery, printing and office supplies	896	378	57	54	54	56	64	—	—	14.3
Operating leases	872	566	—	1 101	1 101	212	—	119	126	(100.0)
Property payments	338 555	384 237	324 530	283 865	293 520	281 163	340 121	340 393	358 308	21.0
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	896	2 064	1 115	1 529	1 529	1 693	1 248	599	633	(26.3)
Training and development	113	219	229	—	—	—	256	—	—	—
Operating payments	13	671	271	—	—	243	—	—	—	(100.0)
Venues and facilities	2 852	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	1 571	2 106	311	—	—	—	—	—	—	—
Interest	1 571	2 106	311	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	10 502	-2	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	10 502	-2	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	10 502	-2	—	—	—	—	—	—	—
Payments for capital assets	616 116	617 243	695 936	896 658	909 101	895 595	1 030 472	1 064 283	1 124 041	15.1
Buildings and other fixed structures	575 259	553 239	669 516	760 184	882 685	871 320	744 096	932 041	990 658	(14.6)
Buildings	575 259	553 239	669 516	760 184	882 685	606 107	744 096	932 041	990 658	22.8
Other fixed structures	—	—	—	—	—	265 213	—	—	—	(100.0)
Machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	286 376	132 242	133 383	1079.7
Transport equipment	—	—	—	—	—	—	972	1 021	—	—
Other machinery and equipment	40 857	64 004	26 420	136 474	26 416	24 275	285 404	131 221	133 383	1075.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 192 168	1 130 157	1 101 815	1 210 307	1 231 769	1 222 372	1 402 776	1 441 349	1 518 534	14.8

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 826 586	2 136 586	2 361 515	2 494 059	2 521 290	2 472 275	2 734 708	3 072 146	3 420 857	10.6
Compensation of employees	627 950	780 754	961 585	1 050 539	1 017 969	922 827	1 120 716	1 126 025	1 189 711	21.4
Salaries and wages	570 951	715 624	888 122	1 050 539	952 691	878 172	1 071 770	1 053 645	1 113 133	22.0
Social contributions	56 999	65 130	73 463	-	65 278	44 655	48 946	72 380	76 578	9.6
Goods and services	1 198 133	1 355 417	1 399 710	1 443 520	1 503 321	1 549 448	1 613 992	1 946 121	2 231 146	4.2
Of which										
Administrative Fees	65	881	3 489	34	34	311	85	-	-	-72.7
Advertising	1 618	6 435	2 815	856	856	2 353	1 017	1 058	1 119	-56.8
Minor Assets	10 121	9 639	5 469	8 501	8 501	7 652	11 032	9 353	9 894	44.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	895	16	18	-	-	-	-	-	-	-
Catering: Departmental activities	1 842	3 342	2 142	26	26	1 035	1 544	-	-	49.2
Communication (G&S)	41	2 035	196	2 232	2 232	1 017	2 455	2 467	2 609	141.4
Computer services	4 002	2 459	1 035	4 525	4 525	4 748	7 671	962	1 018	61.6
Consultants and professional services: Business and advisory services	24 987	13 800	23 724	206	206	284	215	226	239	-24.3
Consultants and professional services: Infrastructure and planning	264	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	300 483	415 475	368 173	237 017	266 833	396 047	387 815	487 834	547 869	-2.1
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	217	-	-	-	-	-	-	-
Contractors	11 703	20 326	9 903	3 811	3 811	698	4 389	4 599	4 865	528.8
Agency and support/ outsourced services	9 150	57 241	80 374	89 752	114 740	48 224	45 199	49 098	51 947	-6.3
Entertainment	-	15	17	-	-	32 795	-	-	-	-100.0
Fleet services (including government motor transport)	-	2	-	4 887	4 887	-	530	557	589	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 831	11 300	9 240	17 746	17 746	470	18 423	19 836	20 986	3 819.8
Inventory: Fuel, oil and gas	4 853	6 754	3 856	10 467	10 467	-	11 033	11 584	12 256	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	292	1 152	1 813	1 091	1 091	11 626	1 059	1 207	1 277	-90.9
Inventory: Medical supplies	202 079	242 525	239 126	305 444	310 476	83 506	301 338	523 366	521 980	260.9
Inventory: Medicine	376 692	425 895	524 010	626 276	626 276	512 042	636 702	686 491	902 844	24.3
Medias inventory interface	-	-	-	-	-	543	-	-	-	-100.0
Inventory: Other supplies	-	-	-	-	-	200 794	-	-	-	-100.0
Consumable supplies	13 338	12 006	13 796	20 305	20 282	83 828	31 996	33 565	35 512	-61.8
Consumable: Stationery, printing and office supplies	8 008	7 247	5 667	11 453	11 441	8 743	14 719	25 268	26 732	68.4
Operating leases	3 339	4 776	9 970	1 311	1 311	9 941	13 215	4 716	4 989	32.9
Property payments	193 114	81 229	35 056	52 818	52 818	22 586	89 275	62 640	61 889	295.3
Transport provided: Departmental activity	24	79	-	26	26	2 196	26	26	27	-98.8
Travel and subsistence	9 620	24 685	24 172	18 766	18 766	46 194	13 982	12 541	13 272	-69.7
Training and development	6 285	595	306	1 672	1 672	42 216	10 512	5 251	5 555	-75.1
Operating payments	505	1 753	33 167	23 031	23 031	26 312	8 402	3 477	3 679	-68.1
Venues and facilities	1 982	3 574	1 752	1 267	1 267	3 232	1 358	0	0	-58.0
Rental and hiring	-	181	205	-	-	55	-	-	-	-100.0
Interest and rent on land	503	415	220	-	-	-	-	-	-	-
Interest	503	415	220	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	197 209	103 710	16 416	45 840	22 148	48 559	21 125	28 497	30 150	-56.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	-13.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	-13.7
Higher education institutions	101 770	46 759	-	25 000	-	24 081	-	-	-	-100.0
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	53 034	22 741	874	-	-	-	-	-	-	-
Social benefits	-	-	774	-	-	-	-	-	-	-
Other transfers to households	53 034	22 741	100	-	-	-	-	-	-	-
Payments for capital assets	607 558	640 773	635 835	652 287	707 302	709 780	685 835	604 721	639 394	-3.4
Buildings and other fixed structures	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Buildings	546 120	469 608	555 813	480 632	494 751	489 136	490 220	463 267	499 983	0.2
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	61 438	171 165	80 022	171 655	212 551	220 644	195 615	141 454	139 411	-11.3
Transport equipment	158	402	518	2 972	2 972	2 284	-	-	-	-100.0
Other machinery and equipment	61 280	170 763	79 504	168 683	209 579	218 360	195 615	141 454	139 411	-10.4
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 631 353	2 881 069	3 013 766	3 192 186	3 250 740	3 230 614	3 441 668	3 705 364	4 090 401	6.5

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	965 107	1 184 525	1 412 343	1 549 799	1 552 042	1 560 073	1 706 407	1 996 922	2 255 809	9
Compensation of employees	378 870	418 236	555 752	643 833	611 263	568 959	662 258	634 979	671 808	16
Salaries and wages	340 265	375 862	509 709	643 833	545 985	532 407	613 312	562 599	595 230	15
Social contributions	38 605	42 374	46 043	-	65 278	36 552	48 946	72 380	76 578	34
Goods and services	586 237	766 289	856 509	905 966	940 779	991 114	1 044 149	1 361 943	1 584 001	5
Of which										
Administrative Fees	29	22	29	-	-	-	85	-	-	-
Advertising	561	6 025	2 684	-	-	1 805	-	-	-	(100)
Minor Assets	3 643	3 291	1 187	-	-	1 876	2 100	-	-	12
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	18	-	-	-	-	-	-	-
Catering: Departmental activities	1 539	2 609	1 662	-	-	954	1 544	-	-	62
Communication (G&S)	12	129	175	-	-	-	100	-	-	-
Computer services	160	-	-	-	-	-	6 710	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	206	206	205	215	226	239	5
Consultants and professional services: Infrastructure and planning	264	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	233 926	324 888	293 714	114 122	143 938	307 127	233 106	359 988	380 868	(24)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	217	-	-	-	-	-	-	-
Contractors	406	266	187	-	-	144	-	-	-	(100)
Agency and support / outsourced services	27	194	16 034	59 826	59 826	25 734	32 204	44 537	47 121	25
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	4 887	4 887	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 407	537	384	10 000	10 000	470	-	492	520	(100)
Inventory: Fuel, oil and gas	-	-	63	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	107	26	44	-	-	129	337	-	-	161
Inventory: Medical supplies	22 160	22 960	24 736	166 034	171 066	69 999	164 432	338 705	358 349	135
Inventory: Medicine	301 511	375 578	447 581	511 940	511 940	512 042	550 799	596 293	773 944	8
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 041	3 812	3 814	5 576	5 553	3 113	5 833	6 125	6 480	87
Consumable: Stationery, printing and office supplies	2 864	1 693	1 614	3 077	3 065	4 087	4 760	4 970	5 258	16
Operating leases	3 339	4 450	7 769	-	-	7 850	8 697	-	-	11
Property payments	336	156	759	-	-	55	17 331	488	516	31411
Transport provided: Departmental activity	-	-	-	-	-	415	-	-	-	(100)
Travel and subsistence	7 666	15 186	19 367	6 000	6 000	27 690	2 276	2 590	2 740	(92)
Training and development	1 261	120	-	-	-	250	4 000	4 200	4 444	1500
Operating payments	188	659	32 562	23 031	23 031	26 298	8 262	3 330	3 523	(69)
Venues and facilities	1 790	3 499	1 704	1 267	1 267	816	1 358	0	0	66
Rental and hiring	-	181	205	-	-	55	-	-	-	(100)
Interest and rent on land	-	0	82	-	-	-	-	-	-	-
Interest	-	0	82	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 395	83 377	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	42 405	34 210	15 542	20 840	22 148	24 478	21 125	28 497	30 150	(14)
Higher education institutions	32 990	46 759	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	2 408	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 408	-	-	-	-	-	-	-	-
Payments for capital assets	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	110
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	31 390	3 411	6 426	13 257	13 257	27 853	7 118	7 531	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 040 502	1 299 292	1 431 296	1 577 065	1 587 447	1 597 808	1 755 385	2 032 537	2 293 490	10

Table B.3B: Conditional grant payments and estimates by economic classification: CG H.P.T.D

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	53 794	162 846	200 298	179 430	204 430	164 261	207 052	226 566	239 707	26.05
Compensation of employees	44 032	102 843	141 189	153 801	153 801	153 801	178 929	190 989	202 067	16.34
Salaries and wages	41 100	97 344	132 688	153 801	153 801	153 801	178 929	190 989	202 067	16
Social contributions	2 932	5 499	8 501	-	-	-	-	-	-	-
Goods and services	9 762	60 003	59 109	25 629	50 629	10 460	28 123	35 577	37 640	168.86
Of which										
Administrative Fees	27	10	16	34	34	33	-	-	-	(100.00)
Advertising	17	163	22	-	-	-	126	132	140	-
Minor Assets	165	625	1 119	1 432	1 432	1 379	1 510	1 586	1 677	9.50
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	895	8	-	-	-	-	-	-	-	-
Catering: Departmental activities	169	234	84	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	418	418	403	450	473	500	11.66
Computer services	-	-	-	385	385	371	420	441	467	13.21
Consultants and professional services: Business and advisory services	-	-	24	-	-	-	-	-	-	-
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	-	97	153	348	348	335	750	788	833	123.88
Agency and support / outsourced services	437	47 744	42 065	16 915	41 915	2 067	-	-	-	(100.00)
Entertainment	-	15	17	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	-	-	-	-	530	557	589	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	540	567	600	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	226	4	-	-	-	-	-	-	-
Inventory: Medical supplies	2 279	3 890	11 707	-	-	-	8 337	9 552	10 106	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	8	399	190	452	452	435	610	641	678	40.23
Consumable: Stationery, printing and office supplies	532	198	507	3 764	3 764	3 626	5 150	15 320	16 207	42.03
Operating leases	-	-	1 279	205	205	197	250	263	278	26.90
Property payments	154	706	245	-	-	-	150	158	167	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	5 434	1 343	1 076	1 076	1 036	3 720	3 901	4 131	259.07
Training and development	4 799	23	44	600	600	578	5 440	1 051	1 111	841.18
Operating payments	91	165	290	-	-	-	140	147	156	-
Venues and facilities	188	64	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 814	20 328	-	25 000	-	24 081	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	68 780	-	-	25 000	-	24 081	-	-	-	(100.00)
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	53 034	20 328	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	53 034	20 328	-	-	-	-	-	-	-	-
Payments for capital assets	3 135	5 261	928	-	-	-	6 160	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 135	5 261	928	-	-	-	6 160	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 135	5 261	928	-	-	-	6 160	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	178 743	188 435	201 226	204 430	204 430	188 342	213 212	226 566	239 707	13.20

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	196 408	78 847	34 241	32 277	32 277	34 364	56 421	48 309	45 100	64.19
Compensation of employees	9 382	7 495	6 095	10 000	10 000	10 646	20 000	28 000	28 000	87.86
Salaries and wages	8 848	7 247	5 924	10 000	10 000	10 646	20 000	28 000	28 000	88
Social contributions	534	248	171	-	-	-	-	-	-	-
Goods and services	186 523	70 937	28 037	22 277	22 277	23 718	36 421	20 309	17 100	53.56
Of which										
Administrative Fees	9	679	15	-	-	-	-	-	-	-
Advertising	191	-	67	209	209	223	209	209	221	(6.28)
Minor Assets	2 977	1 285	188	526	526	560	526	526	556	(6.07)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	-	26	26	28	-	-	-	(100.00)
Communication (G&S)	-	-	-	130	130	138	130	130	137	(5.80)
Computer services	2 021	2 163	-	3 669	3 669	3 906	45	-	-	(98.85)
Consultants and professional services: Business and advisory services	24 987	13 800	23 700	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	276	276	294	276	276	292	(6.12)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	6 968	57	104	206	206	219	206	206	218	(5.94)
Agency and support / outsourced services	29	-	-	767	767	817	767	-	-	(6.12)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	100	2	4	4	4	4	4	4	-
Inventory: Medical supplies	34	105	26	77	77	82	103	77	81	25.61
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	955	504	26	646	646	688	646	646	684	(6.10)
Consumable: Stationery, printing and office supplies	897	379	57	967	967	1 030	967	944	999	(6.12)
Operating leases	-	145	-	558	558	594	558	558	590	(6.06)
Property payments	146 264	50 188	2 439	11 894	11 894	12 663	28 662	16 707	13 291	126.34
Transport provided: Departmental activity	-	-	-	26	26	28	26	26	27	(7.14)
Travel and subsistence	902	1 225	1 115	1 224	1 224	1 303	2 224	-	-	70.68
Training and development	112	219	229	1 072	1 072	1 141	1 072	-	-	(6.05)
Operating payments	36	88	69	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	503	415	109	-	-	-	-	-	-	-
Interest	503	415	109	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public 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	533 262	489 898	553 187	559 796	571 599	570 131	562 620	506 979	535 983	(1.32)
Buildings and other fixed structures	522 962	468 751	552 633	480 632	492 435	485 851	490 220	463 267	499 983	0.90
Buildings	522 962	468 751	552 633	480 632	492 435	485 851	490 220	463 267	499 983	0.90
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 300	21 147	554	79 164	79 164	84 280	72 400	43 712	36 000	(14.10)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 300	21 147	554	79 164	79 164	84 280	72 400	43 712	36 000	(14.10)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	729 670	568 745	587 428	592 073	603 876	604 495	619 041	555 288	581 083	2.41

Table B.3D: Conditional grant payments and estimates by economic classification: CG N.T.S.G

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	587 512	661 200	680 648	718 912	718 912	702 093	752 150	800 349	846 770	7.13
Compensation of employees	179 957	213 025	227 039	242 387	242 387	188 990	254 735	272 057	287 836	35
Salaries and wages	165 030	196 010	208 356	242 387	242 387	180 887	254 735	272 057	287 836	41
Social contributions	14 927	17 015	18 683	-	-	8 103	-	-	-	(100.00)
Goods and services	407 555	448 175	453 580	476 525	476 525	513 103	497 415	528 292	558 934	(3.06)
Of which										
Administrative Fees	-	170	3 429	-	-	278	-	-	-	(100.00)
Advertising	-	247	42	647	647	325	682	717	758	109.85
Minor Assets	1 609	2 813	2 958	6 543	6 543	3 837	6 896	7 241	7 661	79.72
Audit cost External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	197	313	-	-	53	-	-	-	(100.00)
Communication (G&S)	-	-	21	1 684	1 684	476	1 775	1 864	1 972	272.90
Computer services	1 181	296	1 035	471	471	471	496	521	551	5.31
Consultants and professional services: Business and advisory services	-	-	-	-	-	79	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	66 557	90 587	74 459	122 619	122 619	88 626	154 433	127 570	166 709	74.25
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 302	19 888	9 459	3 257	3 257	-	3 433	3 605	3 814	-
Agency and support / outsourced services	7 657	6 303	20 654	4 121	4 121	13 021	4 344	4 561	4 826	(66.64)
Entertainment	-	-	-	-	-	32 795	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 424	10 763	8 856	7 746	7 746	-	17 883	18 777	19 866	-
Inventory: Fuel, oil and gas	4 853	6 754	3 793	10 467	10 467	-	11 033	11 584	12 256	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	53	800	1 760	1 087	1 087	11 493	718	1 203	1 273	(93.75)
Inventory: Medical supplies	177 606	215 356	202 657	139 333	139 333	13 425	128 466	175 032	153 444	856.92
Inventory: Medicine	75 181	50 317	76 429	114 336	114 336	-	85 903	90 198	95 429	-
Medas inventory interface	-	-	-	-	-	543	-	-	-	(100.00)
Inventory: Other supplies	-	-	-	-	-	200 794	-	-	-	(100.00)
Consumable supplies	7 109	7 240	9 750	13 631	13 631	79 592	24 907	26 153	27 670	(68.71)
Consumable: Stationery, printing and office supplies	2 730	4 830	3 456	3 645	3 645	-	3 842	4 034	4 268	-
Operating leases	-	181	922	548	548	1 300	3 710	3 895	4 121	185.38
Property payments	46 360	30 179	31 613	40 924	40 924	9 868	43 132	45 287	47 915	337.09
Transport provided: Departmental activity	24	79	-	-	-	1 753	-	-	-	(100.00)
Travel and subsistence	632	806	1 645	5 466	5 466	11 697	5 762	6 050	6 401	(50.74)
Training and development	58	166	33	-	-	40 247	-	-	-	(100.00)
Operating payments	190	192	246	-	-	14	-	-	-	(100.00)
Venues and facilities	-	11	48	-	-	2 416	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5	874	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	5	874	-	-	-	-	-	-	-
Social benefits	-	-	774	-	-	-	-	-	-	-
Other transfers to households	-	5	100	-	-	-	-	-	-	-
Payments for capital assets	69 780	112 886	77 233	84 858	121 239	124 353	86 308	90 624	95 880	(30.59)
Buildings and other fixed structures	23 158	857	3 180	-	2 316	3 285	-	-	-	(100.00)
Buildings	23 158	857	3 180	-	2 316	3 285	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	46 622	112 029	74 053	84 858	118 923	121 068	86 308	90 624	95 880	(28.71)
Transport equipment	158	402	518	2 972	2 972	2 284	-	-	-	(100.00)
Other machinery and equipment	46 464	111 627	73 535	81 886	115 951	118 784	86 308	90 624	95 880	(27.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	657 292	774 091	758 755	803 770	840 151	826 446	838 458	890 973	942 650	1.45

Table B.3E: Conditional grant payments and estimates by economic classification: CG N.H.I.

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	6 713	4 603	761	5 997	5 997	4 260	4 652	-	-	9.20
Compensation of employees	1	73	637	518	518	431	594	-	-	37.82
Salaries and wages	-	79	572	518	518	431	594	-	-	37.82
Social contributions	1	-6	65	-	-	-	-	-	-	-
Goods and services	6 712	4 530	124	5 479	5 479	3 829	4 058	-	-	5.98
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	-
Advertising	849	-	-	-	-	-	-	-	-	-
Minor Assets	1 727	1 625	17	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	93	172	-	-	-	-	-	-	-	-
Communication (G&S)	29	1 906	-	-	-	-	-	-	-	-
Computer services	640	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	27	18	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	5 479	5 479	3 829	4 058	-	-	5.98
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory : Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory : Farming supplies	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory : Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory : Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory : Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory : Materials and supplies	2	-	-	-	-	-	-	-	-	-
Inventory : Medical supplies	-	214	-	-	-	-	-	-	-	-
Inventory : Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory : Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 222	45	16	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	911	-	20	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	208	550	71	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	4	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public 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	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 381	1 338	1 076	1 207	1 207	2 039	2 894	-	-	41.93
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 094	5 941	1 837	7 204	7 204	6 299	7 546	-	-	19.80

Table B.3F: Conditional grant payments and estimates by economic classification: CG E.P.W.P Integrated

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.82
Compensation of employees	-	-	2	-	-	-	-	-	-	
Salaries and wages	-	-	2	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 000	3 000	1 986	2 644	2 632	2 756	3 826	-	-	38.82
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	83	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	1 000	3 000	1 621	2 644	2 632	2 756	3 826	-	-	38.82
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	3	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	13	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	266	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international 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	1 000	3 000	1 988	2 644	2 632	2 756	3 826	-	-	38.82

Table B.3G: Conditional grant payments and estimates by economic classification: CG E.P.W.P Social Sector

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.00)
Compensation of employees	13 355	39 082	30 871	-	-	-	4 200	-	-	
Salaries and wages	13 355	39 082	30 871	-	-	-	4 200	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	344	2 483	365	5 000	5 000	4 468	-	-	-	(100.00)
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	130	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	3	6	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	74	147	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	212	1 484	365	5 000	5 000	4 468	-	-	-	(100.00)
Training and development	55	67	-	-	-	-	-	-	-	
Operating payments	-	649	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international 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	13 699	41 565	31 236	5 000	5 000	4 468	4 200	-	-	(6.00)

Table B.3G: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	-	-	-	-	-	-	-	-	33 471	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	33 471	
Of which										
Administrative Fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	33 471	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international 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	-	-	-	-	-	-	-	-	33 471	

Table B.3G: Conditional grant payments and estimates by economic classification: AFCON (Emergency Medical Services)

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	2 353	-	-	-	-	-	-	-	-	
Compensation of employees	2 353	-	-	-	-	-	-	-	-	
Salaries and wages	2 353	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative Fees				-	-	-	-	-	-	
Advertising										
Minor Assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Consultants and professional services: Infrastructure and planning										
Consultants and professional services: Laboratory services										
Consultants and professional services: Scientific and technological services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international 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	2 353	-	-	-	-	-	-	-	-	

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

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
1. New and replacement assets														
1	Madwaleni Hospital: g/way Clinic	Construction	Mbhashe	District Hospital Services	01/04/2013	01/06/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	18 000	3 520	18 000	-	-
2	St Barnabas Hospital Final phase	Construction	Nyandeni	District Hospital Services	01/12/2011	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	52 000	8	25 000	27 000	-
3	EMS District HQ: Port Elizabeth	Construction	Nelson Mandela	EMS	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	43 000	8 163	20 000	18 000	5 000
4	Machibini Clinic	Construction	Lukhanji	Community Health Facilities	01/04/2014	01/11/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 250	140	1 250	-	1 000
5	Health Technology Conditional assessments programme	Construction	Makana	Other Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	13 923	7 000	-	-
6	Close out of historical projects	Construction	EC Whole province	Other Facilities	01/04/2012	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-
7	Dordrecht Hospital Rehabilitation	Construction	Lukhanji	District Hospital Services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 500	-	500	-	10 000
8	Hamburg clinic replacement	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	3 500	-	3 500	-	-
9	isikhoba clinic replacement	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 216	-	4 216	-	-
10	Khambi Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
11	Knutsong Hospital Upgrade	Construction	Matatiele	Provincial Hospital services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	64 444	5 969	22 000	32 000	10 444
12	Kwanonqubela in Alexandria	Tender	Ndlambe	Community Health Facilities	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 500	-	7 500	-	15 000
13	Lady Grey Hospital Rehabilitation	Construction	Matatiele	District Hospital Services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	35 675	-	1 500	9 500	24 675

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
14	Modular Clinics (Good Hope,Mahlubini)	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
15	Nkwenkwana clinic replacement	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
16	Medical Equipment Radiology Equipment	Construction	Buffalo City	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	62 980	-	29 254	12 600	21 126
17	IGP - Office Capacitation CoE	Construction	Buffalo City	Other facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	5 000	-	5 000
18	IGP - Office Capacitation CoE	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	29 400	-	20 000	-	9 400
19	IGP - Office Capacitation G&S	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 068	-	3 068	-	5 000
20	RSDP - Mnyanya Hospital	Design	Engcobo	District Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	70 888	-	10 000	30 000	30 888
21	CMH PH 5: Mental Health Hospital	Construction	Buffalo City	Provincial Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	5 000	-	5 000
22	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	54 569	-	34 125	-	20 444
23	Bolotwa Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
24	Fransburg Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 120	-	500	-	4 620
25	Indwe Hospital	Construction	Chris Hani	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	26 453	-	500	15 953	10 000
26	Nyaniso CHC replacement	Construction	Alfred Ndzo	Community Health Facilities	01/04/2009	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	40 000	-	15 000	25 000	-
27	Pilani Clinic	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18 MTEF 2018/19
R thousands														
28	Project Management and Services (Coega)	Construction	EC:Whole Province	Other facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	24 000	-	11 000	13 000	
	St Elizabeth's Hospital - Upgrade	Construction	OR Tambo	Provincial Hospital services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	159 522	-	26 200	55 000	78 322
30	St Lucy's Hospitals	Construction	OR Tambo	District Hospital Services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	78 125	-	23 125	55 000	
31	Tabase Clinic	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 500	-	6 500	-	-
32	Ugie CHC	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 500	-	500	10 000	-
33	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 125	-	31 125	45 000	-
	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	46 000	-	1 000	45 000	-
34	Health Technology Existing Clinics	Construction	Buffalo City	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 585	-	7 680	-	14 905
35	Clinic Medical Equipment + Furniture (New + Replacements)	Construction	Buffalo City	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 024	-	1 024	-	-
36	Fencing and Guard Houses	Construction	EC:Whole Province	District Hospital Services	01/04/2009	31/01/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	60 000	-	20 000	40 000	-
37	Thembisa Clinic	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
38	Tsolo Clinic	Construction	Alfred Nzo	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
39	Greenville Hospital Upgrade	Construction	Bizana	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	38 500	-	500	23 000	15 000
40														

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
41	Station Hill Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
42	Misgund Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
43	Grahamstown CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	-	5 000
44	Enon Bersheba Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
45	EMS Training College PE	Construction	Nelson Mandela bay Metro	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	14 183	-	3 293	-	10 890
46	Water Tanks (Drought Relief) Joe Gqabi	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	521	-	521	-	-
47	Water Tanks (Drought Relief) Amatole	Construction	Amathole	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	521	-	521	-	-
48	Medical Equipment	Tender	Buffalo City	District Hospital Services	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 044	8 862	-	13 550	-
49	Islimela Upgrade	Construction	Port St. Johns	District Hospital Services	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	-	10 000	-
50	Flagstaff CHC	Tender	Ngquza Hill	District Hospital Services	01/04/2009	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	25 844	-	-	8 000	17 844
51	Meje CHC	Tender	Mbizana	Community Health Facilities	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	26 200	-	-	6 200	20 000
52	Nkqubela Hospital-upgrd 2 wards	Tender	Buffalo City	Community Health Facilities	01/04/2009	31/01/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	16 760	-	-	16 760	-
53	Cecilia Makiwane Hospital- Phase 3a - 3d:	Construction	Buffalo City	Student Nurses Training College & Accommodati	01/05/2010	01/05/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	153 900	54 795	-	-	9 000
54	Holy Cross Hospital - Upgrade (Completion)	Construction	Ingquza Hill	District Hospital Services	01/04/2013	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	59 986	-	-	10 444

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
Total New infrastructure assets														
2. Upgrades and additions														
1	Komani Hospital - Laundry contract	Tender	Lukhanji	Provincial Hospital services	01/12/2006	10/09/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	21 000	1 013	11 000	10 000	-
2	RSDP Taylor Bequest General Hospital: Upgrading	Construction	Buffalo City	District Hospital Services	01/08/2010	30/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	107 500	74	42 500	30 000	35 000
3	Nelson Mandela Academy Flagship	Hand over	King Sabata Dalindyebo	Provincial Hospital services	08/01/2013	30/08/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	20 583	942	500	-	20 083
4	RSDP - Centuli Clinic	Identification	King Sabata Dalindyebo	Community Health Facilities	01/04/2013	28/02/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	2 111	766	1 382	-	-
5	RSDP - Cwele Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2013	28/02/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	342	14 500	1 500	-
6	RSDP - Nessie Knight Hospital	Identification	King Sabata Dalindyebo	District Hospital Services	01/10/2013	01/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	204 000	2 401	69 000	70 000	65 000
7	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Construction	Lukhanji	District Hospital Services	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	347 136	240 581	78 019	45 000	-
8	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Construction	Buffalo City	Provincial Hospital services	01/06/2011	01/12/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	135 000	133	135 000	-	-
9	Madwaleni Hospital Upgrade of Infrastructure	Construction	Mbashe	District Hospital Services	01/04/2013	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	96 392	29 516	8 500	27 892	60 000
10	All Saints Hospital: Final Phase	Construction	Engcobo	District Hospital Services	01/06/2011	1900/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	12 000	-	-
11	All Saints Hospital: Upgrading Staff Accommodation	Construction	Engcobo	District Hospital Services	01/06/2012	1900/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	51 990	-	6 000	5 990	40 000
12	Holy Cross Hospital: New Mental Health Unit	Hand over	Ngquza Hill	Provincial Hospital services	17/07/2003	02/02/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	84 414	-	19 000	25 414	40 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2016/17	MTEF 2017/18
R thousands														
13	Letitia Bam Clinic	Construction	Buffalo City	Community Health Facilities	05/08/2005	20/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	72 885	-	18 850	9 035	45 000
14	Livingstone Hospital: Upgrading Central Laundry	Construction	Nelson Mandela	Provincial Hospital services	23/03/2004	23/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 500	125	500	-	25 000
15	Mpindweni Clinic	Construction	King Sabata Dalindyebo	Community Health Facilities	11/12/2013	09/02/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	13 500	-	9 500	4 000	-
16	Mthatha General Hospital: Upgrading	Construction	King Sabata Dalindyebo	Provincial Hospital Services	01/04/2011	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	127 526	10 982	47 526	53 000	27 000
17	Butterworth Hospital	Construction	Mquma	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 000	4 615	8 500	22 500	45 000
18	Modular clinics - Vaalbank - Chris Hani	Construction	Lukhanji	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
19	Modular clinics - Zabasa	Construction	Erngcobo	Community Health Facilities	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
20	Sipetu Hospital Upgrade	Construction	Elundini	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	235 775	8 098	62 600	108 175	65 000
21	IGP - Office Capacitation M&E	Identification	Mhlontlo	District Hospital Services	01/04/2009	31/09/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	17 712	-	4 000	3 712	10 000
22	Canzibe Hospital	Construction	Nyandeni	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	57 000	-	15 500	27 500	14 000
23	Qebe clinic replacement	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	23 500	-	11 500	12 000	-
24	St Elizabeth - Resource centre	Construction	OR Tambo	Provincial Hospital services	01/04/2009	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	11 500	-	11 500	-	-
25	Frontier Hospital - CAS/OPD	Construction	Lukhanji	Provincial Hospital services	01/04/2009	31/01/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	65 000	-	60 000	5 000	-
26	All Saints Hospital Gate Way Clinic	Construction	Chris Hani	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	37 087	-	8 000	4 087	25 000
27	Empilweni CHC Upgrade	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	30 500	-	8 000	12 500	10 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
28	Ngqozela Clinic	Construction	Mnquma	Community Health Facilities	01/04/2009	31/01/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	13 500	-	13 500	-	-
29	Kwazakhele CHC/ Motherwell	Construction	Nelson Mandela	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	67 000	-	7 000	15 000	45 000
30	Dukumbana Building	Construction	EC: Whole Province	Other facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
31	Maclear Hospital Upgrade	Construction	Joe Gqabi	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	49 600	-	9 000	24 600	16 000
32	Upgrade of Mthatha Gateway	Construction	King Sabata Dalindyebo	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
33	NG DluLuku	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
34	Loerie Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	-
35	Clarkson Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
36	V Shumane Clinic /Tantyi	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
37	Union Street Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
38	Aberdeen CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
39	Sundays Village CHC	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	250	-	250	-	-
40	Bongweni Clinic	Construction	Cacadu	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 500	-	500	-	5 000
41	Butterworth Clinic	Construction	Anathole	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 500	-	1 500	10 000	1 000
42	NU1	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	-	5 000

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
43	Office for the Infrastructure Unit	Construction	EC Whole province	Other Facilities	01/04/2009	31/01/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 250	-	250	5 000	-
44	Greenfield	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	6 250	-	250	5 000	1 000
45	Newlands Clinic	Construction	Buffalo City Metropolitan	Community Health Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 250	-	1 250	-	1 000
46	Nkwenkwana Clinic	Construction	Mnquma	Community Health Facilities	01/04/2009	31/01/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	3 190	-	3 190	-	-
47	Relocation of EDH to Dora Ngizwa Hospital	Construction	Nelson Mandela	Provincial Hospital services	01/04/2013	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	159 280	3 037	-	45 000	114 280
Total Upgrades and additions										2 218 681	302 625	704 567	581 905	714 363

3. Rehabilitation, renovations and refurbishments

1	Rehabilitation, renovations and refurbishments	Construction	Mhlontlo	Community Health Facilities	01/04/2013	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	12 175	-	500	3 000	8675	
2	SS GIDA Hospital	Construction	Amatole	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	54 500	-	500	4 000	50000	
3	Tikitiki clinic completion	Construction	OR Tambo	Community Health Facilities	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	1 000	-	1 000	-	0	
4	Mthatha Nursing College	Construction	OR Tambo	Other facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	38 061	-	15 526	2 535	20000	
Total Rehabilitation, renovations and refurbishments										105736	-	17 526	9 535	78675	

4. Maintenance and repairs

1	Expanded Public Works Incentive Programme	Construction	Buffalo City	Other Facilities	01/04/2014	31/03/2017	Expanded Public Works Programme	HEALTH FACILITIES MANAGEMENT	Individual Project	3 826	-	3 826	-	-	
2	Lift Maintenance	Construction	Buffalo City	District Hospital Services	01/04/2008	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	18 000	19 479	15 254	11 000	12 100	
3	Cala Hospital Building Repairs and Maintenance	Construction	Sakhisizwe	District Hospital Services	01/04/2014	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-	

Department: Health

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
4	Water & Sanitation plant Operations	Construction	Buffalo City	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	22 000	4 362	2 000	10 000	10 000
5	Isilimela Water and Sanitation plant upgrade	Construction	Nyandeni	District Hospital Services	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	7 500	846	7 000	500	-
6	Emplisweni Sanitation plant upgrade	Construction	Senqu	District Hospital Services	01/04/2014	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	1 500	-	1 500	-	-
7	All Saints Water and Sanitation upgrade	Construction	Engcobo	District Hospital Services	01/04/2014	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	5 990	2 840	-	990	5 000
8	Close out of historical projects	Construction	EC Whole province	Other Facilities	01/04/2014	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	5 000	-	-
9	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	Community Health Facilities	01/04/2010	31/03/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	302 511	-	115 794	140 709	46 008
10	Cloete Joubert Hospital Building Maintenance and Repairs	Construction	Senqu	District Hospital Services	01/04/2010	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
11	Nompumelelo Hospital water and sanitation	Construction	Ngqushwa	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	500	-	500	-	-
12	Greenville Hospital water and sanitation	Construction	Mbizana	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	2 500	7 471	2 500	-	-
13	General Rehabilitation programme - Cluster 1 Joe Gqabi	Construction	Joe Gqabi	Community Health Facilities	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	34 000	-	-	-	34 000
14	Tafalofefe Water and Sanitation plant upgrade	Construction	Amatole	District Hospital Services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	15 547	-	13 067	2 480	-
15	Tower hospital - Water and sanitation works	Construction	Nkonkobe	Provincial Hospital services	01/04/2009	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	2 667	-	1 000	1 667	-
16	Umlamli Hospital Water and Sanitation Plant Maintenance	Construction	Joe Gqabi	District Hospital Services	01/04/2009	31/03/2020	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	-	4 500	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
R thousands														
17	Health Technology - Maintenance & Repairs	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	76 634	-	14 440	29 616	32 578
18	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	District Hospital Services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	162 371	-	39 505	31 362	91 504
19	General Repairs and Maintenance Works in Health Facilities	Construction	Buffalo City	Provincial Hospital services	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	181 720	-	28 395	76 021	77 304
20	General Repairs and Maintenance Works	Construction	Buffalo City	Other Facilities	01/04/2009	31/01/2019	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	108 000	-	25 000	35 000	48 000
21	Project Management and Services - Accommodation Project	Construction	EC: Whole Province	District Hospital Services	01/04/2009	31/03/2017	Equitable share	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	8 000	-	-
Total Maintenance and repairs														
Total Health Infrastructure														
												292 781	339 345	356 494
												1 402 776	1 441 348	1 518 534

Table B. 5: Financial information for public entities

None.

Table B. 6: Detailed financial information for other entities

None.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Category A	1 065	1 977	947	1 378	1 640	695	624	312	330	-10.2
Buffalo City	1 065	1 977	947	433	695	-	-	-	-	-
Nelson Mandela	-	-	-	945	945	695	624	312	330	-10.2
Category B	-	-	-	-	-	945	-	-	-	-100.0
Camdeboo	-	-	-	-	-	945	-	-	-	-100.0
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnguma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Ngqiza Hill	-	-	-	-	-	-	-	-	-	-
Port St. Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Category C	6 863	21 225	8 175	12 691	19 105	16 787	4 533	2 115	2 238	-73.0
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	6 411	6 411	6 411	4 141	2 115	2 238	-35.4
Chris Hani District Municipality	-	8 560	2 902	2 825	5 416	4 386	-	-	-	-100.0
Joe Gqabi District Municipality	2 954	1 428	645	112	1 066	770	-	-	-	-100.0
O.R. Tambo District Municipality	-	7 035	2 931	2 663	4 852	4 852	392	-	-	-91.9
Alfred Nzo District Municipality	3 909	4 202	1 697	680	1 360	368	-	-	-	-100.0
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	7 928	23 202	9 122	14 069	20 745	18 427	5 157	2 427	2 568	-72.0

Table B. 8: Transfers to local government by transfer / grant type, category and municipality – Summary

None.

Table B. 9: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	3 884 945	4 089 784	4 301 403
Equitable share	2 249 324	2 626 741	2 365 519	2 901 416	2 901 416	2 985 557	3 046 487	3 198 811	3 358 753
Conditional grants	1 032 083	997 061	993 150	1 037 025	1 037 025	1 067 099	838 458	890 973	942 650
<i>Comprehensive HIV and Aids Grant</i>	168 085	100 911	93 552	56 921	56 921	58 572	-	-	-
<i>Health Infrastructure Grant</i>	-	52 621	86 843	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	27 582	-	103 535	123 791	123 791	127 381	-	-	-
<i>Hospital Revitalisation Grant</i>	294 659	234 638	22 648	142 357	142 357	146 485	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	541 757	608 891	686 572	713 956	713 956	734 661	838 458	890 973	942 650
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	3 884 945	4 089 784	4 301 403
Payments									
Current payments	3 206 884	3 531 148	3 241 883	3 819 573	3 819 573	3 930 341	3 760 134	3 958 731	4 163 798
Compensation of employees	2 492 587	2 721 027	2 235 503	2 980 646	2 980 646	3 067 085	2 879 260	3 033 814	3 192 635
Goods and services	714 286	809 938	1 006 056	838 927	838 927	863 256	880 873	924 917	971 163
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	164 744	151 511	142 237	93 154	93 154	95 855	97 812	102 702	107 837
<i>Contractors</i>	14 306	1 428	23 491	11 467	11 467	11 800	12 040	12 642	13 274
<i>Agency & support/outsourced services</i>	6 248	13 681	29 810	66 043	66 043	67 958	69 345	72 812	76 453
<i>Medical supplies</i>	285 549	305 788	310 494	249 345	249 345	256 576	261 812	274 903	288 648
<i>Medicine</i>	129 013	123 061	117 289	90 139	90 139	92 753	94 646	99 378	104 347
<i>Other (Specify)</i> ²	114 426	214 469	382 735	328 779	328 779	338 314	345 218	362 479	380 603
Interest and rent on land	11	183	324	-	-	-	-	-	-
Transfers and subsidies to:	5 268	30 436	39 644	20 888	20 888	21 494	21 932	23 029	24 180
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 268	30 436	39 644	20 888	20 888	21 494	21 932	23 029	24 180
Payments for capital assets	69 255	62 218	77 142	97 980	97 980	100 821	102 879	108 023	113 424
Buildings and other fixed structures	641	8 547	424	-	-	-	-	-	-
Machinery and equipment	68 614	53 671	76 558	97 980	97 980	100 821	102 879	108 023	113 424
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	160	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	3 281 407	3 623 802	3 358 669	3 938 441	3 938 441	4 052 656	3 884 945	4 089 783	4 301 403

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	2 396	2 396	2 396	2 396	2 396	2 396	2 396
Medical Specialists	201	201	201	201	201	201	201
Total doctors	2 597	2 597	2 597	2 597	2 597	2 597	2 597
Professional Nurses	6 365	6 365	6 365	6 365	6 365	6 365	6 365
Nursing assistants and pupil nurses	3 398	3 398	3 398	3 398	3 398	3 398	3 398
Student nurses	-	-	-	-	-	-	-
Total Nurses	9 763	9 763	9 763	9 763	9 763	9 763	9 763
Dentists, dental therapy, oral hygiene	70	70	70	70	70	70	70
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	224	224	224	224	224	224	224
Pharmacy assistants	137	137	137	137	137	137	137
Radiographers	565	565	565	565	565	565	565
Dieticians	457	457	457	457	457	457	457
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	49	49	49	49	49	49	49
Occupational therapists	136	136	136	136	136	136	136
Optometrists	8	8	8	8	8	8	8
Physiotherapists	134	134	134	134	134	134	134
Psychologists	182	182	182	182	182	182	182
Speech and hearing therapists	58	58	58	58	58	58	58
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	10 529	10 529	10 529	10 529	10 529	10 529	10 529
Total hospital personnel numbers	24 912	24 912	24 912	24 912	24 912	24 912	24 912
Total personnel cost (R thousand)	2 492 587	2 721 027	2 235 503	3 067 085	2 879 260	3 033 814	3 192 635
Unit cost (R thousand)	100.1	109.2	89.7	123.1	115.6	121.8	128.2

Table B.10A: Frontier Hospital

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080
Equitable share	186 279	214 107	237 450	233 832	233 832	233 832	246 776	246 776	246 776
Conditional grants	38 552	16 858	40 511	39 131	39 131	39 131	40 304	40 304	40 304
<i>Comprehensive HIV and Aids Grant</i>	9 081	11 806		15 967	15 967	15 967	16 446	16 446	16 446
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	12 349	12 349	12 349	12 719	12 719	12 719
<i>Hospital Revitalisation Grant</i>	29 471	5 052	40 511	10 815	10 815	10 815	11 139	11 139	11 139
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080
Payments									
Current payments	197 481	226 430	263 666	263 707	263 707	263 707	276 228	276 228	276 228
Compensation of employees	157 305	169 933	170 635	198 374	198 374	198 374	208 743	208 743	208 743
Goods and services	40 171	56 497	93 031	65 333	65 333	65 333	67 485	67 485	67 485
<i>of which</i> ¹						0			
<i>Consultants and professional services: Laboratory Services</i>	5 120	6 143	7 202	6 985	6 985	6 985	7 236	7 236	7 236
<i>Contractors</i>	516	475	564	426	426	426	569	569	569
<i>Agency & support/outourced services</i>	484	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	7 540	10 031	11 871	9 653	9 653	9 653	10 071	10 071	10 071
<i>Medicine</i>	7 002	8 295	7 866	6 596	6 596	6 596	7 190	7 190	7 190
<i>Other (Specify)</i> ²	19 504	31 553	93 031	41 673	41 673	41 673	42 419	42 419	42 419
Interest and rent on land	5					0			
Transfers and subsidies to:	448	2 827	9 731	3 572	3 572	3 572	3 770	3 770	3 770
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	448	2 827	9 731	3 572	3 572	3 572	3 770	3 770	3 770
Payments for capital assets	26 902	1 708	4 564	5 684	5 684	5 684	7 082	7 082	7 082
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 902	1 708	4 564	5 684	5 684	5 684	7 082	7 082	7 082
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	224 831	230 965	277 961	272 963	272 963	272 963	287 080	287 080	287 080

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)	157 305	169 933	170 635	198 374	208 743	208 743	208 743
Unit cost (R thousand)	265.27	286.56	287.75	334.53	352.01	352.01	352.01

Table B.10B: St Elizabeth General Hospital

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

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)	131 982	138 032	145 635	176 286	185 715	185 715	185 715
Unit cost (R thousand)	204.62	214.00	225.79	273.31	287.93	287.93	287.93

Table B.10C: Cecilia Makiwane Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023
Equitable share	284 061	128 817	439 481	330 596	330 596	340 183	347 126	364 482	382 706
Conditional grants	340 412	289 739	108 959	185 999	185 999	191 393	195 299	205 064	215 317
<i>Comprehensive HIV and Aids Grant</i>	4 967	3 579	15 812	1 462	1 462	1 504	1 535	1 612	1 692
<i>Health Infrastructure Grant</i>	-	2 301	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	21 002	5 839	5 839	6 008	6 131	6 437	6 759
<i>Hospital Revitalisation Grant</i>	293 717	234 638	-	109 172	109 172	112 338	114 631	120 362	126 380
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	41 728	49 221	72 145	69 526	69 526	71 542	73 002	76 652	80 485
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023
Payments									
Current payments	624 243	418 287	547 821	506 704	506 704	521 398	532 039	558 641	586 573
Compensation of employees	568 196	340 195	476 534	409 980	409 980	421 869	430 479	452 003	474 603
Goods and services	56 047	78 092	71 279	96 724	96 724	99 529	101 560	106 638	111 970
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	11 068	21 035	18 025	13 385	13 385	13 773	14 054	14 757	15 495
<i>Contractors</i>	787	5	517	645	645	664	677	711	747
<i>Agency & support/outourced services</i>	190	1 085	378	6 759	6 759	6 955	7 097	7 452	7 824
<i>Medical supplies</i>	26 447	35 907	29 817	24 646	24 646	25 361	25 878	27 172	28 531
<i>Medicine</i>	12 439	11 732	10 813	11 063	11 063	11 384	11 616	12 197	12 807
<i>Other (Specify)</i>	5 116	8 328	11 729	40 226	40 226	41 393	42 237	44 349	46 567
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	0	0	582	3 192	3 192	3 285	3 352	3 519	3 695
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	582	3 192	3 192	3 285	3 352	3 519	3 695
Payments for capital assets	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	230	269	37	6 699	6 699	6 893	7 034	7 386	7 755
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	624 473	418 556	548 440	516 595	516 595	531 576	542 425	569 546	598 023

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	568 196	340 195	476 534	421 869	430 479	452 003	474 603
Unit cost (R thousand)	168.01	100.59	140.90	124.74	127.29	133.65	140.33

Table B.10D: Frere Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132
Equitable share	628 679	755 436	424 253	636 144	636 144	654 592	390 362	399 289	412 125
Conditional grants	224 363	213 034	220 896	239 901	239 901	246 858	529 485	566 551	602 007
<i>Comprehensive HIV and Aids Grant</i>	44 179	27 558	16 827	2 102	2 102	2 163			
<i>Health Infrastructure Grant</i>	-	26 336	42 731	-	-	-			
<i>Health Professions Training and Development Grant</i>	8 667	-	16 481	44 223	44 223	45 505			
<i>Hospital Revitalisation Grant</i>	-	-	-	23 000	23 000	23 667			
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	171 517	159 140	144 857	170 576	170 576	175 523	529 485	566 551	602 007
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132
Payments									
Current payments	826 742	933 319	621 236	847 998	847 998	872 590	890 398	934 918	981 664
Compensation of employees	675 618	768 969	404 264	665 169	665 169	684 459	698 427	733 349	770 016
Goods and services	151 124	164 170	216 964	182 829	182 829	188 131	191 970	201 569	211 647
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	37 492	34 711	26 192	22 341	22 341	22 989	23 458	24 631	25 863
<i>Contractors</i>	1 317	-	2 907	39	39	40	41	43	45
<i>Agency & support/outourced services</i>	2 485	4 018	11 763	8 978	8 978	9 238	9 427	9 898	10 393
<i>Medical supplies</i>	63 724	52 474	59 696	65 768	65 768	67 675	69 056	72 509	76 135
<i>Medicine</i>	28 382	23 762	26 010	25 824	25 824	26 573	27 115	28 471	29 895
<i>Other (Specify)</i>	17 724	49 205	90 396	59 879	59 879	61 615	62 873	66 017	69 317
Interest and rent on land		180	8						
Transfers and subsidies to:	469	10 607	5 561	5 873	5 873	6 043	6 167	6 475	6 799
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	469	10 607	5 561	5 873	5 873	6 043	6 167	6 475	6 799
Payments for capital assets	25 831	24 544	18 352	22 174	22 174	22 817	23 283	24 447	25 669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 831	24 544	18 192	22 174	22 174	22 817	23 283	24 447	25 669
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	160	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	853 042	968 470	645 149	876 045	876 045	901 450	919 847	965 840	1 014 132

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	675 618	768 969	404 264	684 459	698 427	733 349	770 016
Unit cost (R thousand)	199.8	227.4	119.5	202.4	206.5	216.8	227.7

Table B.10E: Livingstone Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792
Equitable share	54 315	111 755	621 543	440 099	440 099	452 862	488 592	513 022	538 673
Conditional grants	112 530	149 361	139 834	141 948	141 948	146 064	122 557	128 685	135 119
<i>Comprehensive HIV and Aids Grant</i>	19 185		16 805	9 596	9 596	9 874			
<i>Health Infrastructure Grant</i>	-	23 984	3 343			-			
<i>Health Professions Training and Development Grant</i>	-	-	14 954	5 446	5 446	5 604			
<i>Hospital Revitalisation Grant</i>	-	-	-	10 185	10 185	10 480			
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	93 345	125 377	104 732	116 721	116 721	120 106	122 557	128 685	135 119
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792
Payments									
Current payments	157 184	240 529	744 867	559 012	559 012	575 223	586 963	616 311	647 126
Compensation of employees	4 405	83 412	534 377	418 629	418 629	430 769	439 560	461 538	484 615
Goods and services	152 768	157 117	210 470	140 383	140 383	144 454	147 402	154 772	162 511
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	23 613	19 811	30 888	-	-	-	-	-	-
<i>Contractors</i>	3 269	-	5 898	2 031	2 031	2 090	2 133	2 239	2 351
<i>Agency & support/outourced services</i>	245	230	385	10 918	10 918	11 235	11 464	12 037	12 639
<i>Medical supplies</i>	76 217	66 444	79 458	53 328	53 328	54 875	55 994	58 794	61 734
<i>Medicine</i>	24 569	35 016	21 453	14 960	14 960	15 394	15 708	16 493	17 318
<i>Other (Specify) ²</i>	24 855	35 616	72 388	59 146	59 146	60 861	62 103	65 208	68 469
Interest and rent on land	11		20						
Transfers and subsidies to:	692	6 342	8 048	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	692	6 342	8 048	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	8 969	14 245	8 462	21 855	21 855	22 489	22 948	24 095	25 300
Buildings and other fixed structures	641	-	215	-	-	-	-	-	-
Machinery and equipment	8 328	14 245	8 247	21 855	21 855	22 489	22 948	24 095	25 300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	166 845	261 116	761 377	582 047	582 047	598 926	611 149	641 707	673 792

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	4 405	83 412	534 377	430 769	439 560	461 538	484 615
Unit cost (R thousand)	1.30	24.66	158.01	127.37	129.97	136.47	143.29

Table B.10E: Dora Nginza Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 447	534 920
Equitable share	87 924	221 424	56 185	383 407	383 407	394 526	402 577	422 706	443 842
Conditional grants	8 990	32 657	135 799	78 677	78 677	80 959	82 611	86 741	91 078
<i>Comprehensive HIV and Aids Grant</i>	8 990	72	4 617	10 182	10 182	10 477	10 691	11 226	11 787
<i>Health Infrastructure Grant</i>	-	-	40 769	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	6 547	7 395	7 395	7 609	7 765	8 153	8 561
<i>Hospital Revitalisation Grant</i>	-	-	22 648	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	32 585	61 218	61 100	61 100	62 872	64 155	67 363	70 731
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 447	534 920
Payments									
Current payments	94 652	252 638	177 297	454 491	454 491	467 671	477 216	501 076	526 130
Compensation of employees	3 932	105 587	77 839	367 358	367 358	378 011	385 726	405 012	425 263
Goods and services	90 720	147 051	99 458	87 133	87 133	89 660	91 490	96 064	100 867
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	19 671	16 747	23 000	16 940	16 940	17 431	17 787	18 676	19 610
<i>Contractors</i>	1 622	474	2 103	-	-	-	-	-	-
<i>Agency & support/outsource services</i>	652	860	742	4 782	4 782	4 921	5 021	5 272	5 536
<i>Medical supplies</i>	36 612	39 822	33 043	25 965	25 965	26 718	27 263	28 626	30 058
<i>Medicine</i>	19 469	17 275	16 805	7 596	7 596	7 816	7 976	8 375	8 793
<i>Other (Specify)</i>	12 694	71 873	23 765	31 850	31 850	32 774	33 443	35 115	36 870
Interest and rent on land			-						
Transfers and subsidies to:	1 178	609	11 933	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 178	609	11 933	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	1 084	834	2 754	6 413	6 413	6 599	6 734	7 070	7 424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 084	834	2 754	6 413	6 413	6 599	6 734	7 070	7 424
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	96 914	254 081	191 984	462 084	462 084	475 484	485 188	509 448	534 920

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	3 932	105 587	77 839	378 011	385 726	405 012	425 263
Unit cost (R thousand)	1.16	31.22	23.02	111.77	114.05	119.76	125.74

Table B.10E: PE Provincial Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 587	362 866
Equitable share	734 768	734 768	130 093	226 758	226 758	233 334	238 096	250 001	262 501
Conditional grants	127 894	97 901	70 609	86 699	86 699	89 213	91 034	95 586	100 365
<i>Comprehensive HIV and Aids Grant</i>	49 690	30 110	8 672	4 284	4 284	4 408	4 498	4 723	4 959
<i>Health Infrastructure Grant</i>							-	-	-
<i>Health Professions Training and Development Grant</i>	8 921		16 731	20 132	20 132	20 716	21 139	22 196	23 305
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	69 283	67 791	45 206	62 283	62 283	64 089	65 397	68 667	72 100
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 587	362 866
Payments									
Current payments	851 611	818 097	194 694	308 627	308 627	317 577	324 058	340 261	357 274
Compensation of employees	765 422	764 947	58 329	245 329	245 329	252 444	257 595	270 475	283 999
Goods and services	86 189	53 150	136 360	63 298	63 298	65 134	66 463	69 786	73 275
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>	37 564	22 057	9 445	5 488	5 488	5 647	5 762	6 051	6 353
<i>Contractors</i>	1 745	796	4 590	5 135	5 135	5 284	5 392	5 661	5 944
<i>Agency & support/outourced services</i>	451		28	3 473	3 473	3 574	3 647	3 829	4 020
<i>Medical supplies</i>	17 315	17 917	21 541	21 174	21 174	21 788	22 233	23 344	24 512
<i>Medicine</i>	16 249	8 545	15 803	5 920	5 920	6 092	6 216	6 527	6 853
<i>Other (Specify) ²</i>	12 865	3 835	84 953	22 108	22 108	22 749	23 213	24 374	25 593
Interest and rent on land			5						
Transfers and subsidies to:	1 950	3 528	2 126	1 180	1 180	1 214	1 239	1 301	1 366
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 950	3 528	2 126	1 180	1 180	1 214	1 239	1 301	1 366
Payments for capital assets	9 101	11 044	3 882	3 650	3 650	3 756	3 833	4 024	4 225
Buildings and other fixed structures	-	8 547	209	-	-	-	-	-	-
Machinery and equipment	9 101	2 497	3 673	3 650	3 650	3 756	3 833	4 024	4 225
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	862 662	832 669	200 702	313 457	313 457	322 547	329 130	345 586	362 866

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	765 422	764 947	58 329	252 444	257 595	270 475	283 999
Unit cost (R thousand)	226.32	226.18	17.25	74.64	76.17	79.97	83.97

Table B.10E: Nelson Mandela Academic Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 286
Equitable share	459 577	674 541	615 026	718 730	718 730	739 573	804 319	844 535	886 762
Conditional grants	216 991	174 777	288 285	224 827	224 827	231 347	186 416	195 737	205 524
<i>Comprehensive HIV and Aids Grant</i>	40 171	-	19 563	26 763	26 763	27 539			
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-			
<i>Health Professions Training and Development Grant</i>	9 994	-	19 083	20 525	20 525	21 120			
<i>Hospital Revitalisation Grant</i>	942	-	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	165 884	174 777	249 639	177 539	177 539	182 688	186 416	195 737	205 524
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 286
Payments									
Current payments	651 549	828 686	848 895	901 606	901 606	927 753	946 686	994 021	1 043 722
Compensation of employees	475 014	657 917	590 714	678 970	678 970	698 660	712 919	748 564	785 993
Goods and services	176 535	170 766	257 898	222 636	222 636	229 092	233 768	245 456	257 729
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	35 336	37 150	34 687	35 000	35 000	36 015	36 750	38 588	40 517
<i>Contractors</i>	5 566	153	7 476	3 617	3 617	3 722	3 798	3 988	4 187
<i>Agency & support/outourced services</i>	2 225	7 488	16 514	31 133	31 133	32 036	32 690	34 324	36 040
<i>Medical supplies</i>	64 331	53 632	85 270	24 258	24 258	24 961	25 471	26 744	28 082
<i>Medicine</i>	27 905	26 731	18 929	18 048	18 048	18 571	18 950	19 898	20 893
<i>Other (Specify)</i>	41 172	45 612	95 022	110 580	110 580	113 787	116 109	121 914	128 010
Interest and rent on land		3	283						
Transfers and subsidies to:	979	9 350	10 761	7 483	7 483	7 700	7 857	8 250	8 663
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	979	9 350	10 761	7 483	7 483	7 700	7 857	8 250	8 663
Payments for capital assets	24 040	11 282	43 655	34 468	34 468	35 468	36 191	38 001	39 901
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 040	11 282	43 655	34 468	34 468	35 468	36 191	38 001	39 901
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	676 568	849 318	903 311	943 557	943 557	970 920	990 735	1 040 272	1 092 285

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	475 014	657 917	590 714	698 660	712 919	748 564	785 993
Unit cost (R thousand)	140.5	194.5	174.7	206.6	210.8	221.3	232.4

Table B.10E: Mthatha General Hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Receipts									
Transfer receipts from national	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220
Equitable share		-	78 938	165 682	165 682	170 487	173 966	182 664	191 798
Conditional grants	903	39 592	28 768	78 974	78 974	81 264	82 923	87 069	91 422
<i>Comprehensive HIV and Aids Grant</i>	903	39 592	11 256	2 532	2 532	2 605	2 659	2 792	2 931
<i>Health Infrastructure Grant</i>							-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	8 737	20 231	20 231	20 818	21 243	22 305	23 420
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	8 775	56 211	56 211	57 841	59 022	61 973	65 071
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220
Payments									
Current payments	903	39 592	107 073	241 135	241 135	248 128	253 192	265 851	279 144
Compensation of employees			93 446	195 211	195 211	200 872	204 972	215 220	225 981
Goods and services	903	39 592	13 627	45 924	45 924	47 256	48 220	50 631	53 163
<i>of which</i>									
<i>Consultants and professional services: Laboratory Services</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	-	-	-	-	-	-	-	-	-
<i>Agency & support/outourced services</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies</i>	903	39 592	1 669	34 206	34 206	35 198	35 916	37 712	39 598
<i>Medicine</i>	-	-	7 476	6 728	6 728	6 923	7 064	7 418	7 789
<i>Other (Specify) ²</i>	-	-	4 482	4 990	4 990	5 135	5 240	5 501	5 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	633	800	800	823	840	882	926
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	633	800	800	823	840	882	926
Payments for capital assets	-	-	-	2 721	2 721	2 800	2 857	3 000	3 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	2 721	2 721	2 800	2 857	3 000	3 150
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	903	39 592	107 706	244 656	244 656	251 751	256 889	269 733	283 220

Department: Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)	-	-	93 446	200 872	204 972	215 220	225 981
Unit cost (R thousand)	0.00	0.00	27.63	59.39	60.61	63.64	66.82

◆ END OF EPRE ◆