

Department of Health

To be appropriated by Vote in 2016/17	R 4 197 505 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

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

Vision

Health service excellence for all.

Mission

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

Types of services rendered:

The following services are provided by the department:

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

Acts, rules and regulations

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

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

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2016/17:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019. The department will flag key achievements and plans to ensure that the outcomes as reflected in the MTSF 2014-2019 are realised.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

There is a functional NHI consultative forum at Pixley Ka Seme pilot district. White paper on NHI has been published by the Minister of Health. The department is currently reviewing the implementation of NHI and roll out of the interventions from the pilot district.

Improved quality of health care

The department needs to implement the two men crew system on the Emergency Medical Services (EMS) although building capacity is still a challenge due to inadequate funding. There is an improvement on the performance of the EMS; this is attributable to the appropriate replacement of ageing vehicle.

Implement the re-engineering of primary health care

The Provincial Ideal Clinic Delivery Unit is established and the Clinical District Specialist teams were appointed although not fully fledged. The province completed, costed and submitted the scale plan for the ideal clinic strategy where by sixty one facilities have been identified as ideal clinics and status determination report was produced.

Reduction on health care costs

The department implemented cost containment measures to ensure that the spending focus on the core services in line with the Ministerial Non-negotiable items and National Core Standards. The department further introduced other extraordinary interventions and strategic budget reforms.

Improved human resource for health

The department managed to have an intake of two hundred and fifty nursing students enrolled for a four year nursing course and twenty Auxiliary nurses at the Henrietta Stockdale Nursing College. Tshwaragano Hospital in John Taolo Gaetsewe District has been accredited as a satellite nursing college. As part of skills development, fifteen managers were identified for accessing the management development skills course and thirty new students recruited on the Cuban Programme.

Improved health management and leadership

During the 2015/16 financial year, the department has reviewed the alignment of its strategic plan, operational plan and financial resources to ensure relevance of key performance indicators and inform reprioritisation of the budget over the 2016 MTEF.

Improved health facility planning and infrastructure delivery

The Department of Health has initiated service level agreements with the infrastructure implementing agents i.e. Independent Development Trust (IDT) and Department of Road and Public Works to enforce adherence to the contracts and moving away from building new infrastructure rather maintaining existing structures.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The number of clients tested for HIV/AIDS has increased from 48 207 to 52 484. A total number of twenty-five health professionals were trained by the non-profit organisation on the medical male circumcision package. The department improved on antenatal clients that are initiated on antiretroviral treatment.

Maternal, infant and child mortality reduced

There is a gradual improvement on couple year protection rate and an increase on maternal deaths reported which is a concern. The recommendations for the evaluation on maternal and child health should be implemented. The department is not performing well in Integrated School Health Programme due to shortage of health professionals; hence there is a need to strengthen the retention strategy for health professionals.

Efficient health management information system and implementation for improved decision making

The cost associated with the upgrading of facilities with broadband access is very high. There is a need to improve connectivity in all facilities to enhance good communication and improve information management. Currently there are thirteen out of fourteen hospitals that are connected to the SITA network. The Information, Communication Technology helpdesk is fully operational.

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

The department maintained the qualified audit opinion with emphasis paragraphs showing mainly on supply chain management and asset management related issues. The management of accruals remains a challenge for the department, which contributes to budget pressures over the 2016 MTEF.

The cost containment measures were introduced by National Treasury to ensure that departmental spending focus on the core services in line with the Ministerial Non-negotiable items and National Core Standards. The department further introduced other extraordinary interventions and strategic budget reforms.

The recommended generic structure for Infrastructure unit by National Treasury was implemented, although the challenges exist in terms of attracting and retaining professionals. The department conducted an assessment on the implementation of Ideal Clinic initiative and the needs analysis on medical equipment to improve the quality of primary health care.

A new facility of emergency care college in Kimberley was opened and operationalised during the current year, despite the challenges of insufficient operational budget and accreditation of the nursing colleges.

The department is fully compliant with the grant framework of Health Professions Training & Development Grant (HPTD) over the 2016 MTEF. The operationalization of the Dr Harry Surtie Hospital is currently standing at 70 per cent with the utilisation of 218 beds from a total of 327 beds capacity. The Kimberley Hospital capacity was improved by utilizing the old Curomed Hospital building that was previously leased to Medi Clinic.

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

The department has revised the alignment of planning documents with the budget in its commitment to ensure that service delivery is not compromised, thus non-negotiable items remains critical to service delivery and furthermore the department will:

- Complete the construction of two new health facilities, namely, De Aar Hospital and Kimberley Mental Health Hospital;
- improve the administration of primary health care services;
- improve service delivery by rolling out ideal clinic strategy in sixty one facilities that have been identified;
- improve the security at health facilities;
- monitor the impact of austerity measures and extraordinary interventions and
- Strengthen the retention strategy for health professionals.

4. Reprioritisation

A significant portion of the budget was reprioritized to streamline the spending to core business in line with the extra-ordinary cost containment measures. The priority was to scale up existing priorities in detail to provide adequately for Ministerial Non-negotiable items, contractual obligations and key cost drivers.

5. Procurement

The department plans to procure sixty emergency medical services vehicles, machinery and medical equipment and maintenance services for various health facilities. The LOGIS procurement system has been fully implemented in the department of which will assist on management or accruals.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	2 108 097	2 268 648	2 582 807	2 709 931	2 804 154	2 887 016	2 886 758	3 035 228	3 201 641
Conditional grants	1 058 400	1 133 153	1 131 173	1 364 457	1 424 579	1 424 579	1 310 747	1 285 001	1 399 601
<i>Comprehensive HIV and Aids Grant</i>	229 684	302 259	354 004	371 253	372 403	372 403	413 231	485 184	555 224
<i>Hospital Facility Revitalisation Grant</i>	466 996	452 952	395 519	593 590	652 231	652 231	472 267	374 258	389 502
<i>Health Professions Training and Development Grant</i>	72 902	77 395	76 697	78 445	78 445	78 445	81 815	86 939	91 981
<i>National Tertiary Services Grant</i>	277 926	282 616	291 526	305 477	305 477	305 477	318 661	338 620	358 260
<i>National Health Insurance Grant</i>	9 581	6 528	3 975	7 204	7 535	7 535	7 543		
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	670	2 605	2 115	2 000	2 000	2 000	2 000		
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		8 798	7 337	6 488	6 488	6 488	15 230		
<i>Human Pappilomavirus Vaccine Grant</i>									4 634
Departmental receipts									
Total receipts	3 166 497	3 401 801	3 713 980	4 074 388	4 228 733	4 311 595	4 197 505	4 320 229	4 601 243

The table above show the sources of funding, comprises of conditional grant and equitable share as the department doesn't retain revenue.

Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	40 107	39 673	41 236	56 269	56 269	44 403	59 702	63 165	66 644
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	288	-	-	-	-	-	-
Sales of capital assets	1 989	1 775	-	2 110	2 110	2 110	2 232	2 337	2 473
Transactions in financial assets and liabilities	227	1 715	1 413	-	-	809	-	-	-
Total departmental receipts	42 323	43 163	42 937	58 379	58 379	47 322	61 934	65 502	69 117

The department's revenue target for 2016/17 financial year represents an increase of 6.1 percent from the adjusted target of R58.379 million in 2015/16. This increase is attributed to inflationary rate increase and asset disposal identified to take place within the 2016 MTEF. Thereafter, the revenue forecasts over the 2016 MTEF is estimated to grow by an average of 5.6 per cent which is also linked to inflation.

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

Even though the targeted increase is reasonable, human capital remains a challenge in some hospitals of which the Provincial Treasury enhancement strategy will assist to maximize revenue over the 2016 MTEF.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2016 MTEF:

- The improvement on conditions of service (ICS),
- The assumptions for the provision of salary increases in the baseline for the 3 years of the 2016 MTEF cycle commencing in 2016/17 are 6.2 per cent, 5.8 per cent for 2017/18 and 5.8 per cent for 2018/19,
- The assumption for the general CPIX used for the current budget of the Department is 6.2 per cent, 5.8 per cent for 2017/18 and 5.8 per cent for 2018/19 and
- Health budget should make provision for funding of District Health Services administration support allocated for the 1st two years of the 2016 MTEF.

7.2 Programme Summary

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

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
1. Administration	152 902	171 648	192 331	177 141	178 684	202 488	180 368	191 516	203 123
2. District Health Services	1 280 366	1 465 610	1 633 011	1 675 928	1 701 174	1 701 759	1 833 316	1 955 103	2 103 527
3. Emergency Medical Services	207 226	197 867	242 847	268 066	305 754	305 483	280 928	296 295	313 761
4. Provincial Hospital Services	164 696	201 082	292 594	301 753	304 577	335 720	322 190	339 703	359 455
5. Central Hospital Services	729 538	739 655	767 519	831 184	858 244	890 343	881 574	929 138	983 434
6. Health Sciences And Training	86 784	88 055	104 251	124 092	124 514	119 906	126 300	129 856	137 514
7. Health Care Support Services	64 441	84 524	85 263	95 105	96 026	119 902	98 562	104 057	110 267
8. Health Facilities Management	479 545	453 360	396 164	601 119	659 760	635 994	474 267	374 561	390 161
Total payments and estimates	3 165 498	3 401 801	3 713 980	4 074 388	4 228 733	4 311 595	4 197 505	4 320 229	4 601 243

The department's budget baseline shows the decline of 0.7 percent from the adjusted budget of 2015/16. However, the budget shows the minimal growth of 2.2 percent when factoring out the once off budget adjustments of R124 million for roll overs and funding which has been provided to deal with contractual obligations particularly fuel, oil and gas for Emergency Medical Services. There is positive growth of 2.9 percent in 2017/18 and 6.5 percent in 2018/19 financial years.

The Key objectives of the department to be achieved include among others:

- The full implementation of NHI in line with the white paper and roll out of the interventions from the pilot site to other districts and the improved quality of health care by implementing National Core Standards;
- Implement the strategy of the ideal clinic to improve primary health care;
- The prevention and successful management of HIV/AIDS and TB.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Health

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	2 555 386	2 814 100	3 089 133	3 333 386	3 408 810	3 510 952	3 552 257	3 782 230	4 003 121
Compensation of employees	1 577 734	1 786 195	1 936 740	2 111 611	2 151 775	2 153 954	2 273 017	2 412 083	2 533 885
Goods and services	977 272	1 026 321	1 150 049	1 221 775	1 257 035	1 355 184	1 279 240	1 370 147	1 469 236
Interest and rent on land	380	1 584	2 344	-	-	1 814	-	-	-
Transfers and subsidies to:	57 974	84 440	138 763	110 637	110 637	114 138	131 872	122 475	129 579
Provinces and municipalities	4 875	5 310	2 218	9 247	9 247	7 544	9 739	10 226	10 819
Departmental agencies and accounts	4	-	-	-	-	40	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 517	41 626	80 506	81 077	81 077	85 476	100 698	89 742	94 947
Households	4 578	37 504	56 039	20 313	20 313	21 078	21 435	22 507	23 812
Payments for capital assets	552 139	503 261	486 084	630 365	709 286	686 505	513 376	415 524	468 543
Buildings and other fixed structures	473 603	396 446	356 283	482 778	516 397	528 843	356 455	264 988	273 895
Machinery and equipment	78 476	106 306	128 855	147 587	192 889	156 905	156 921	150 536	194 648
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	60	509	946	-	-	757	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 165 498	3 401 801	3 713 980	4 074 388	4 228 733	4 311 595	4 197 505	4 320 229	4 601 243

Compensation of employees grows by 5.6 percent when compared with the 2015 adjusted budget. Personnel costs are the main cost driver as it constitutes 54.2 percent of the budget allocated for 2016/17.

The real growth is mainly attributable to the funding to cover shortfall on the improvement on conditions of services and a further additional funding allocated to assist in the appointment of administrative support officials in all clinics and community health centres in the province to ensure an improved general administration.

Goods and services represent 30.5 percent of R4.195 billion, with the growth of 1.7 percent increase when compared to the 2015/16 adjusted budget. This growth is below the estimated CPI inflation and this is attributable to a once off amount allocated during the 2015 adjusted appropriation, adjustments to condition grants and reductions on equitable share to cover the unauthorised expenditure of the previous financial years. The Ministerial Non-negotiable items such as medicine, laboratory services, medical supplies maintenance and repairs, municipal services and patient catering remains the main cost drivers in the goods and services allocation.

Transfers and subsidies mainly consist of transfers to municipality for the rendering of primary health care services on behalf of the department. The budget for transfers is increased by 16 percent from the adjusted budget of 2015/16. This significant growth is mainly due to reprioritisation for NPIs and increase allocation received for the Social Sector EPWP Grant in 2016/17.

Payment of capital assets is mainly funded through the Health Facility Revitalisation Grant. The capital budget for 2016/17 has been decreased by 27.6 percent per cent from the adjusted budget of 2015/16 financial year. This is due to once off rollovers amounts received during adjusted appropriation.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	11 062	28 330	67 988	198 947	223 970	200 051	216 610	266 549	166 322
Maintenance and repair	5 731	12 732	40 117	102 417	102 417	110 405	69 235	58 549	61 322
Upgrades and additions	5 331	15 598	547	96 530	121 553	81 930	107 000	202 000	105 000
Refurbishment and rehabilitation	-	-	27 324	-	-	7 716	40 375	6 000	-
New infrastructure assets	426 628	450 884	335 827	426 832	460 450	484 381	333 806	222 000	99 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	437 690	479 214	403 815	625 779	684 420	684 432	550 416	488 549	265 322

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2016 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has a PPP registered with National Treasury which bears reference number P134. The Bid Evaluation and Adjudication for the appointment of a Special Purpose Vehicle had been conducted. Upon the completion of all Supply Chain Management processes, the recommendation will be used to apply for Treasury Approval 2B; which allows for the negotiations with the Preferred Bidder to commence.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities (Type of Services)

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
HIV/AIDS Home Based Care Project - Non Profit Organisations	45 250	38 617	73 241	52 200	69 090	73 157	81 767	85 855	90 835
Orthopaedic After Care Home	2 662	2 805	2 110	3 094	3 094	3 094	3 249	3 411	3 609
TB Tracers Project	605	4 887	5 155	5 382	5 382	5 382	5 651	5 934	6 278
Transfers to ex-employees	4 578	3 434	9 867	3 783	3 783	7 190	8 079	8 483	8 975
Total departmental transfers	53 095	49 743	90 373	64 459	81 349	88 823	98 746	103 683	109 697

The table above shows mainly a list of non-profit institutions for home and community-based care services that received funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions. The department reprioritised its budget to enhance the strategy to reduce the scourge of HIV/AIDS by increasing the number of non-profit institutions over the 2016 MTEF.

7.6.3 Transfers to local government

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

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
Category A	-	-	-	-	-	-	-	-	-
Category B	13 113	4 895	2 217	8 227	8 227	6 544	8 637	9 069	9 595
Category C	-	400	-	-	-	1 000	-	-	-
Unallocated	308	-	-	413	413	-	434	456	482
Total departmental transfers	13 421	5 295	2 217	8 640	8 640	7 544	9 071	9 525	10 077

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

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

9.1 Description and objectives

Sub-programme objective

Office of the MEC

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

Management

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

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

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
1. Office Of The Mec	8 460	5 797	9 713	9 515	9 582	11 800	10 133	10 656	11 274
2. Management	144 442	165 851	182 618	167 626	169 102	190 688	170 235	180 860	191 848
Total payments and estimates	152 902	171 648	192 331	177 141	178 684	202 488	180 368	191 516	203 123

The budget for administration has increased by 0.9 percent per cent from adjusted budget. The growth on this programme is below the CPI inflation of 6.2 percent due to reprioritisation towards core business activities such as district health services, provincial hospital and central hospital services. The budget shows an increase by 6.2 percent and 6.1 percent in 2017/18 and 2018/19.

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

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	147 844	161 108	178 637	175 177	176 720	199 690	178 298	189 342	200 823
Compensation of employees	66 614	88 921	97 652	106 801	108 344	109 001	115 978	123 471	130 632
Goods and services	81 113	72 014	80 657	68 376	68 376	90 377	62 320	65 871	70 190
Interest and rent on land	117	173	328	-	-	312	-	-	-
Transfers and subsidies to:	1 582	3 824	4 090	207	207	1 146	218	229	242
Provinces and municipalities	219	-	17	-	-	7	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	110	110	11	116	122	129
Households	1 363	3 824	4 073	97	97	1 128	102	107	113
Payments for capital assets	3 477	6 716	9 604	1 757	1 757	1 652	1 852	1 945	2 058
Buildings and other fixed structures	-	1 211	813	-	-	6	-	-	-
Machinery and equipment	3 477	5 368	8 371	1 757	1 757	1 640	1 852	1 945	2 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	420	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 902	171 648	192 331	177 141	178 684	202 488	180 368	191 516	203 123

The compensation of employee's budget has increased by 7 percent from adjusted budget in line with the inflationary increases and there were vacant funded posts not filled during 2015 financial year.

Goods and services decreased by 8.8 percent from adjusted budget. This significant decrease resulted from interventions to rationalise the expenditure trends towards core service delivery demands and non-negotiable items over the 2016 MTEF.

9.2 Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 1: Administration			
Percentage of Hospitals with broadband access	21%	50%	79%
Percentage of fixed PHC facilities with broadband access	6%	12%	23%
ANNUAL OUTPUTS			
Programme 1: Administration			
Audit Opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report

Programme 2 - District Health Services

Description and objectives

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

Sub-programme objective

District Management:

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

Community Health Clinic Services:

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

Community Health Centres:

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

Other Community Services:

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

HIV and AIDS:

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

Nutrition

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

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: District Health Services

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
1. District Management	102 450	101 128	150 478	107 100	128 519	141 897	135 623	143 195	151 530
2. Community Health Clinics	341 657	326 983	352 338	355 546	366 261	374 088	402 741	421 618	439 813
3. Community Health Centres	185 345	213 520	234 967	263 108	245 082	239 628	263 918	276 967	292 013
4. Community Based Services	-	-	-	-	-	-	-	-	-
5. Other Community Services	52 265	94 205	73 574	76 870	62 171	58 794	65 244	68 746	72 758
6. Hiv/Aids	230 612	331 546	357 894	408 776	411 086	394 359	456 570	515 256	587 364
7. Nutrition	3 030	3 467	3 918	4 646	4 662	3 473	4 430	4 685	4 984
8. Coroner Services	-	-	4 386	-	-	-	-	-	-
9. District Hospitals	365 007	394 761	455 456	459 882	483 393	489 520	504 790	524 636	555 065
Total payments and estimates	1 280 366	1 465 610	1 633 011	1 675 928	1 701 174	1 701 759	1 833 316	1 955 103	2 103 527

The budget for district health services has increased by 7.7 percent from adjusted budget, due to additional funding provided to assist in the appointment of 162 administrative clerks to render support services to all clinics and community health centres in the province. The funding is allocated to improve the general administration in our health facilities. The estimates of 2017/18 and 2018/19 show an increase of 6.6 percent and 7.6 percent respectively.

Some of the policy priorities have been funded in this programme includes:

- Improvement of District Hospital Norms and Standards;
- Improved primary health care
- Improvement of HIV/AIDS awareness, prevention and treatment activities.

Table 2.12.2 : Summary of payments and estimates by economic classification: District Health Services

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	1 218 844	1 386 372	1 491 093	1 562 629	1 586 725	1 578 156	1 700 936	1 832 093	1 938 059
Compensation of employees	773 490	866 155	892 135	953 570	977 335	983 630	1 039 165	1 108 153	1 154 327
Goods and services	445 304	519 203	597 843	609 059	609 390	594 259	661 771	723 940	783 732
Interest and rent on land	50	1 014	1 115	-	-	267	-	-	-
Transfers and subsidies to:	53 640	49 781	86 719	94 306	94 306	97 919	114 651	104 393	110 448
Provinces and municipalities	4 439	5 133	1 697	8 881	8 881	7 345	9 353	9 821	10 391
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 478	41 004	79 450	80 288	80 288	84 269	99 867	88 869	94 023
Households	1 723	3 644	5 572	5 137	5 137	6 303	5 431	5 703	6 034
Payments for capital assets	7 882	29 457	55 199	18 993	20 143	25 684	17 729	18 617	55 020
Buildings and other fixed structures	175	-556	648	-	-	7 768	-	-	-
Machinery and equipment	7 707	29 706	54 162	18 993	20 143	17 916	17 729	18 617	55 020
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	307	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 280 366	1 465 610	1 633 011	1 675 928	1 701 174	1 701 759	1 833 316	1 955 103	2 103 527

The compensation of employees has increased by 6.3 percent from the adjusted budget. This is in line with the estimated CPI on inflation. The growth for 2017/18 will be 6.6 percent, while 2018/19 reflects the growth of 4.1 percent due to that additional funding for administration clerks is allocated for the 1st two years of the 2016 MTEF.

Goods and services have increased by 8.5 percent from adjusted budget. This is due to reprioritisation by the department to ensure adequate budgeting for Ministerial Non-negotiable items and compliance to National Core Standards.

The transfers and subsidies grow by 21.5 percent due to significant increase in Social Sector EPWP grant which is used to sustain non-profit organisations rendering home based care services. However, the payments for capital assets decreased by 11.9 percent due to once-off funding of R1.150 million allocated during the 2015 adjustment as the results of roll over on the Comprehensive HIV/AIDS Grant.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
District Management			
Percentage of fixed PHC Facilities scoring above 70% on the ideal clinic	100%	100%	N/A
Client Satisfaction survey rate (PHC)	100%	100%	100%
Client Satisfaction rate (PHC)	80%	80%	80%
OHH registration visit coverage (Annualised)	80%	80%	80%
Number of Districts with District Clinical Specialist Teams (DCSTs)	5	5	5
PHC Utilisation rate	2.5 Visits	2.5 Visits	2.5 Visits
Complaints resolution rate (PHC)	100%	100%	100%
Complaint resolution within 25 working days rate (PHC)	80%	80%	80%
HIV and AIDS, STI and TB			
Adults remaining on ART- Total	60 590	75 737	87 098
Total Children (under 15 years) remaining on ART-Total	8 262	10 328	11 051
Client tested for HIV (incl ANC)	215 259	220 259	230 259
Male condom distribution coverage (annualised)	37.0	37.0	37.0
Medical male circumcision performed - Total	14 000	18 300	24 279
TB/HIV co-infected client on ART rate	100%	100%	100%
TB symptom 5 years and older screened rate	60%	70%	80%
TB client treatment success rate	95%	95%	95%
TB client lost to follow up rate	≤5.5	5%	4.5%
Maternal, Child and Women's Health and Nutrition			
Antenatal 1 st visit before 20 weeks rate	64%	65%	66%
Mother postnatal visit within 6 days rate	60%	65%	65%
Infant 1 st PCR test positive around 10 weeks rate	1.7%	1.5%	1.5%
Immunisation coverage under 1 year (annualised)	85%	87%	90%
Measles 2 nd dose coverage (annualised)	85%	86%	87%
DTaP-IPV/ HIB 3-Measles 1 st dose drop-out rate	<13%	<12%	<11%
Child under 5 years diarrhoea case fatality rate	2.5 / 1000	2 / 1000	1.8/1000
Child under 5 years Pneumonia case fatality rate	2.5/ 1000	1.9/ 1000	1.7/1000
Child under 5 years severe acute malnutrition case fatality rate	8.5%	6%	5%
Schools Grade 1 screening coverage (annualised)	10%	15%	20%
Schools Grade 8 screening coverage (annualised)	10%	15%	20%
Couple year protection rate (annualised)	45%	46%	48%
Cervical Cancer Screening coverage (annualised)	40%	45%	50%
Vitamin A 12 – 59 months coverage (annualised)	45%	47%	50%
Infant exclusively breastfed at HepB 3 rd dose rate	65%	70%	75%

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
District Hospitals			
National core standards self- assessment rate (District Hospitals)	100%	100%	100%
Quality improvement plan after self-assessment rate (District Hospitals)	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (District Hospitals)	100%	100%	100%
Patient Satisfaction survey rate (District Hospitals)	100%	100%	100%
Average length of stay (District Hospitals)	3.5 days	3.5 days	3.5 days
Inpatient Bed Utilisation rate (District Hospitals)	60%	65%	68%
Expenditure per PDE (District Hospitals)	R1814.90	R1914.72	R2014.54
Complaints Resolution rate (District Hospitals)	100%	100%	100%
Complaint Resolution within 25 working days rate (District Hospitals)	80%	80%	80%
Disease Prevention and Control			
Clients screened for hypertension	111 162	113 522	175 959
Clients screened for diabetes	98 071	128 473	147 744
Clients screened for mental health	27 568	38 595	58 345
Cataract Surgery Rate	1395/1000	1500/1000	1500/1000
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS			
Programme 2: District Health Services			
District Management			
Client Satisfaction rate (PHC)	80%	80%	80%
District Hospitals			
Client Satisfaction rate (District Hospitals)	80%	80%	80%
HIV and AIDS, STI and TB			
TB Client death Rate	6%	5.5%	5.5%
TB MDR confirmed treatment initiation rate	100%	100%	100%
TB MDR treatment success rate	45%	50%	50%
Maternal, Child and Women's Health and Nutrition			
Antenatal client initiated on ART rate	96%	98%	98%
Human Papilloma Virus Vaccine 1 st dose coverage	86%	87%	88%
Human Papilloma Virus Vaccine 2 nd dose coverage	86%	87%	88%
Neonatal death in facility rate	20/1000 live births	19.5/1000 live births	19/1000 live births

Programme 3 -Emergency Medical Services (EMS)

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

Description and objectives
Emergency Transport

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

Planned Patient Transport

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Emergency Medical Services

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
1. Emergency Transport	207 226	197 867	242 847	265 563	303 251	304 885	278 289	293 521	310 827
2. Planned Patient Transport	-	-	-	2 503	2 503	598	2 639	2 774	2 935
Total payments and estimates	207 226	197 867	242 847	268 066	305 754	305 483	280 928	296 295	313 761

The budget for this programme has increased by 3.9 percent from the adjusted budget when factoring out the once off amount of R35.343 million. This once off amounts results from roll overs and additional allocation for contractual obligations particularly fuel, oil and gas for Emergency Medical Services vehicles. The 2017/18 and 2018/19 financial years' budget increases by 5.4 percent and 5.8 percent respectively.

Table 2.12.3 : Summary of payments and estimates by economic classification: Emergency Medical Services

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	180 407	189 193	207 459	236 626	257 360	256 307	250 177	264 007	279 601
Compensation of employees	112 681	131 734	148 403	160 456	162 801	165 943	172 468	182 169	192 735
Goods and services	67 513	57 249	58 518	76 170	94 559	89 629	77 709	81 838	86 866
Interest and rent on land	213	210	538	-	-	735	-	-	-
Transfers and subsidies to:	258	306	229	366	366	1 148	386	405	428
Provinces and municipalities	202	163	132	366	366	181	386	405	428
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	143	97	-	-	967	-	-	-
Payments for capital assets	26 561	8 368	35 159	31 074	48 028	48 028	30 365	31 883	33 732
Buildings and other fixed structures	-	5 386	1 860	-	-	-	-	-	-
Machinery and equipment	26 561	2 917	33 248	31 074	48 028	48 028	30 365	31 883	33 732
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	65	51	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 226	197 867	242 847	268 066	305 754	305 483	280 928	296 295	313 761

Compensation of employee's allocation has increased by 5.9 percent from adjusted budget. The growth rate for the 2017/18 will be 5.6 percent and 2018/19 will be 5.8 percent. The budget for goods and services and capital payments reflects negative growths due to once off amounts received during the adjustment period of 2015.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	60%	60%	60%
EMS P1 rural response under 40 minutes rate	50%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4 - Provincial Hospital Services

Description and objectives

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

Sub-programme objective

General (Regional) Hospitals:

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

Tuberculosis (TB) Hospitals:

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

Psychiatric Mental Hospitals:

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

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
1. General (Regional) Hospitals	125 533	149 624	223 307	239 738	241 863	266 557	255 042	268 877	284 521
2. Tuberculosis Hospitals	12 043	6 294	14 661	13 639	13 813	13 391	16 933	16 250	17 193
3. Psychiatric/Mental Hospitals	27 120	45 164	54 626	48 376	48 901	55 772	50 215	54 576	57 741
Total payments and estimates	164 696	201 082	292 594	301 753	304 577	335 720	322 190	339 703	359 455

The budget of this programme has increased by 5.8 percent from the adjusted budget in line with the estimated inflation. The growth rate for the 2017/18 will be 5.4 percent, while 2018/19 will be 5.8 percent.

Table 2.12.4 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	163 063	197 048	285 800	300 559	303 383	334 033	320 933	338 383	358 059
Compensation of employees	110 713	140 251	180 044	215 848	218 672	209 579	232 490	245 478	259 716
Goods and services	52 350	56 782	105 731	84 711	84 711	124 376	88 443	92 905	98 343
Interest and rent on land	-	15	25	-	-	78	-	-	-
Transfers and subsidies to:	-	144	1 634	1 028	1 028	859	1 082	1 136	1 202
Provinces and municipalities	-	-	365	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	38	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	234	-	-	-
Households	-	144	1 269	1 028	1 028	587	1 082	1 136	1 202
Payments for capital assets	1 633	3 890	5 160	166	166	828	175	184	195
Buildings and other fixed structures	-	2 826	2 422	-	-	318	-	-	-
Machinery and equipment	1 633	1 064	2 667	166	166	456	175	184	195
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	71	-	-	54	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164 696	201 082	292 594	301 753	304 577	335 720	322 190	339 703	359 455

Compensation of employees has increased by 6.3 percent from the adjusted budget in line with the CPI inflation estimates of 6.2 percent, while the goods and services have increased by 4.4 percent from the adjusted budget. The personnel cost includes funds earmarked for critical clinical vacant posts of Dr Harry Surtie Hospital in Upington.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 4: Provincial Hospital Services			
Regional Hospital			
National Core standards self assessment rate (Regional Hospital)	100%	100%	100%
Quality improvement plan after self assessment rate (Regional Hospital)	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Regional Hospital)	100%	100%	100%
Patient Satisfaction survey rate (Regional Hospital)	100%	100%	100%
Average length of stay (Regional Hospital)	4.8 days	4.8 days	4.8 days
Inpatient Bed Utilisation Rate (Regional Hospital)	72%	72%	72%
Expenditure per PDE (Regional Hospital)	R3 400.00	R3 740.00	R4 114.00
Complaints resolution rate (Regional Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Regional Hospital)	80%	80%	80%
ANNUAL OUTPUTS			
Programme 4: Provincial Hospital Services			
Regional Hospital			
Client Satisfaction rate (Regional Hospital)	80%	80%	80%

Programme 5 – Central Hospital Services

Description and objectives

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

Sub-programme objective

Provincial Tertiary Hospital Services:

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

Table 2.10.5 : Summary of payments and estimates by sub-programme: Central Hospital Services

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
1. Provincial Tertiary Hospital Services	729 538	739 655	767 519	831 184	858 244	890 343	881 574	929 138	983 434
Total payments and estimates	729 538	739 655	767 519	831 184	858 244	890 343	881 574	929 138	983 434

The budget for this programme has increased by 2.7 percent from the adjusted budget. When factoring out the once off amount of R18.716 million, the budget grows by 5.0 percent. This is slightly below the CPI inflation rate of 6.2 percent due to minimal growth on National Tertiary Services Grant and Health Professions Training & Development Grant. The growth rate for the 2017/18 will be 5.4 percent and 5.8 percent for 2018/19.

Table 2.12.5 : Summary of payments and estimates by economic classification: Central Hospital Services

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	695 766	701 498	749 252	812 880	837 764	868 198	853 188	899 123	951 678
Compensation of employees	443 536	475 616	528 101	555 315	563 659	581 925	596 247	629 232	665 727
Goods and services	252 230	225 882	221 151	257 565	274 105	285 982	256 941	269 891	285 951
Interest and rent on land	-	-	-	-	-	291	-	-	-
Transfers and subsidies to:	2 457	9 163	3 596	1 989	1 989	2 645	2 094	2 199	2 327
Provinces and municipalities	-	-	-	-	-	2	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 039	622	1 056	679	679	962	715	751	795
Households	1 418	8 541	2 540	1 310	1 310	1 681	1 379	1 448	1 532
Payments for capital assets	31 315	28 994	14 671	16 315	18 491	19 500	26 292	27 816	29 429
Buildings and other fixed structures	-	6 070	10 595	-	-	6 245	-	-	-
Machinery and equipment	31 255	22 924	4 076	16 315	18 491	13 255	26 292	27 816	29 429
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	60	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	729 538	739 655	767 519	831 184	858 244	890 343	881 574	929 138	983 434

Compensation of employees has increased by 5.8 percent compared to the adjusted budget, which is below the CPI inflation rate.

The allocation for goods and services shows the decline by 6.2 percent from the adjusted budget. This is attributable to once off funding resulting from roll over. The transfers and subsidies increased by 5.2 percent from the adjusted budget to cater for unexpected personnel exit.

The payment for capital assets has been increased by 42.1 percent from the adjusted budget. The significant increase on budget is due to the plans by the department to resource the medical training facility unit that deals with knowledge sharing between health professionals and also replace old medical equipment.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
National Core Standards self assessment rate (Tertiary hospital)	100%	100%	100%
Quality improvement plan after self assessment rate (Tertiary hospital)	100%	100%	100%
Percentage of hospitals compliant with all extreme and vital measures of the National Core Standards (Tertiary hospital)	100%	100%	100%
Patient Satisfaction survey rate (Tertiary hospital)	100%	100%	100%
Average length of stay (Tertiary hospital)	6.2 days	6.2 days	6.2 days
Inpatient Bed Utilisation Rate (Tertiary hospital)	72%	72%	72%
Expenditure per PDE (Tertiary hospital)	R 3 923	R 4 119	R 4 325
Complaints Resolution rate (Tertiary hospital)	100%	100%	100%
Complaint Resolution within 25 working days rate (Tertiary hospital)	80%	80%	80%
ANNUAL OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Patient Satisfaction rate (Tertiary Hospital)	80%	80%	80%

Programme 6 - Health Science and Training

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

Description and objectives

Sub-programme objectives

Nurse Training College:

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

EMS Training College:

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

Bursaries:

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

Primary Health-Care Training:

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

Training Other:

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

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

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
1. Nurse Training College	15 380	45 098	51 769	56 269	59 840	60 653	58 055	62 180	65 863
2. Ems Training College	–	2 043	–	4 031	4 031	2 493	4 256	4 469	4 728
3. Bursaries	31 974	34 861	45 413	22 619	22 619	27 643	24 942	26 217	27 765
4. Primary Health Care Training	36	297	27	1 429	1 429	342	1 505	1 580	1 672
5. Training Other	39 394	5 756	7 042	39 744	36 595	28 775	37 542	35 410	37 487
Total payments and estimates	86 784	88 055	104 251	124 092	124 514	119 906	126 300	129 856	137 514

The budget for this programme has increased by 1.4 percent compared to adjusted budget, which is attributed to the skills development levy estimated based on the percentage increase in the total wage bill. The department is reprioritising its expenditure towards training and development initiatives. The overall growth rate for the 2017/18 will be 2.8 percent, while 2018/19 will be 5.8 percent.

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

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	85 141	65 413	61 059	108 868	109 290	106 710	111 347	114 105	120 791
Compensation of employees	32 901	27 296	26 725	50 248	50 670	31 174	42 191	44 937	47 543
Goods and services	52 240	38 113	34 334	58 620	58 620	75 536	69 156	69 168	73 248
Interest and rent on land	–	4	–	–	–	–	–	–	–
Transfers and subsidies to:	18	21 075	42 234	12 741	12 741	10 258	13 441	14 113	14 932
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	21 075	42 234	12 741	12 741	10 258	13 441	14 113	14 932
Payments for capital assets	1 625	1 567	958	2 483	2 483	2 938	1 512	1 638	1 791
Buildings and other fixed structures	912	–	74	–	–	–	–	–	–
Machinery and equipment	713	1 567	869	2 483	2 483	2 850	1 512	1 638	1 791
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	15	–	–	88	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	86 784	88 055	104 251	124 092	124 514	119 906	126 300	129 856	137 514

The compensation of employee's budget was decreased by 16.7 percent of the adjusted budget. This is attributable to that; the programme at most was previously funded from Health Professions Training and Development (HPTD) that has been moved to Programme 5: Central Hospital Services effectively from financial year 2016/17. The outputs of the grants was planned to provide training of officials on the service platform as per grant framework.

The goods and services grow by 17.9 percent when compared to the adjusted budget. This significant increase will cater for budget pressures experienced by the nursing college, and further improve the training of nursing students.

The payment for capital assets decreased by 39.1 percent compared to adjusted budget. The decrease is attributable to the fact that, the student bus was only planned to be procured during the 2015/16 financial year. The HPTD grant has been moved to programme 5, hence the reduction on capital allocation over the 2016 MTEF.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support	36	36	36
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Basic nurse students graduating	92	93	93
Number of bursaries awarded for first year medicine students	50	50	50
Number of bursaries awarded for first year nursing students	120	150	170
Number of PHC nurses graduating	20	20	20
Number of Paediatric Nurses graduating	5	5	5
Number of Advanced Midwives graduating	5	10	10
Number of Managers accessing the Management Skills Programmes	20	25	25
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	20	20	20

Programme 7 – Health Care Support Services

Description and objectives

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

Sub-programme objectives

Laundry Services:

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

Engineering:

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

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Forensic Services:

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

Medicine Trading Account:

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

Table 2.10.7 : Summary of payments and estimates by sub-programme: Health Care Support Services

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
1. Laundry Services	7 077	10 483	10 263	6 639	6 730	8 862	7 127	7 524	7 960
2. Engineering	11 240	18 519	19 649	19 810	19 961	43 727	18 113	19 238	20 528
3. Forensic Services	25 615	27 179	18 297	31 547	31 779	24 094	33 584	35 391	37 445
4. Orthotic And Prosthetic Services	5 802	4 850	6 603	8 815	8 860	7 127	9 350	9 838	10 409
5. Medicine Trading Account	14 707	23 493	30 451	28 294	28 696	36 092	30 388	32 066	33 926
Total payments and estimates	64 441	84 524	85 263	95 105	96 026	119 902	98 562	104 057	110 267

The budget for this programme has increased by 2.6 percent compared to the adjusted budget. The budget of engineering sub-programme was reprioritised to reduce budget pressure on other sub-programmes. The funding for Health Facility Revitalisation Grant will be utilised to maintain existing health facilities instead of building new facilities. The growth rate for the 2017/18 will be 5.6 percent, while 2018/19 will be 5.9 percent.

Table 2.12.7 : Summary of payments and estimates by economic classification: Health Care Support Services

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	55 970	83 758	83 204	91 979	92 900	119 003	95 268	100 599	106 609
Compensation of employees	34 029	52 879	56 721	60 166	61 087	63 768	64 764	68 414	72 382
Goods and services	21 941	30 816	26 477	31 813	31 813	55 111	30 504	32 185	34 227
Interest and rent on land	-	63	6	-	-	124	-	-	-
Transfers and subsidies to:	19	147	261	-	-	163	-	-	-
Provinces and municipalities	15	14	7	-	-	9	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	133	254	-	-	154	-	-	-
Payments for capital assets	8 452	619	1 798	3 126	3 126	736	3 294	3 458	3 659
Buildings and other fixed structures	6 776	117	348	-	-	-	-	-	-
Machinery and equipment	1 676	502	1 450	3 126	3 126	736	3 294	3 458	3 659
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 441	84 524	85 263	95 105	96 026	119 902	98 562	104 057	110 267

The compensation of employees increased by 6.0 percent compared to adjusted budget to improve the conditions of service, while the goods and services decreased by 4.1 percent as the result of reprioritisation from administrative expenses towards core business activities. The payments for capital assets show an increase of 5.4 percent when compared to the 2015/16 adjusted budget.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 7: Health Care Support Services			
Forensic Medical Services			
Percentage of autopsies completed within 4 working days	90%	90%	90%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%
Pharmaceuticals			
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	100%	100%	100%
Number of functional Pharmaceutical and Therapeutic Committee	6	8	9
Number of facilities implementing the Electronic stock management system	51	119	187

Programme 8 - Health Facilities Management

Description and objectives

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

Sub-programme objectives

District Hospital Services

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

Provincial Hospital Services:

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

Table 2.10.8 : Summary of payments and estimates by sub-programme: 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
1. District Hospital Services	378 130	286 816	195 588	337 792	362 814	286 634	351 404	356 775	371 005
2. Provincial Hospital Services	101 415	166 544	200 576	263 327	296 946	349 360	122 863	17 786	19 156
Total payments and estimates	479 545	453 360	396 164	601 119	659 760	635 994	474 267	374 561	390 161

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The budget for this programme show the decrease by 28.1 percent compared to adjusted budget for 2015/16. This negative growth is due to the reduction in respect of incentive performance allocation received from national government under the Health Facility Revitalisation Grant.

Table 2.12.8 : Summary of payments and estimates by economic classification: 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	8 351	29 710	32 629	44 668	44 668	48 855	42 110	44 578	47 502
Compensation of employees	3 770	3 343	6 959	9 207	9 207	8 934	9 714	10 229	10 822
Goods and services	4 581	26 262	25 338	35 461	35 461	39 914	32 396	34 349	36 679
Interest and rent on land	-	105	332	-	-	7	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	471 194	423 650	363 535	556 451	615 092	587 139	432 157	329 983	342 659
Buildings and other fixed structures	465 740	381 392	339 523	482 778	516 397	514 506	356 455	264 988	273 895
Machinery and equipment	5 454	42 258	24 012	73 673	98 695	72 024	75 702	64 995	68 765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	609	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	479 545	453 360	396 164	601 119	659 760	635 994	474 267	374 561	390 161

The compensation of employees increased by 5.5 percent compared to the 2015/16 adjusted budget, while the goods and services decreases by 8.6 percent due to reprioritisation from administrative towards core business activities.

The budget for payments of capital assets will decrease by 42.3 percent compared to adjusted budget for 2015/16. When factoring out the roll overs amount of R58.641 million allocated during the 2015 adjustment, the negative growth is 22.3 percent due to the reductions on the Health Facility Revitalisation Grant received from the National Department of Health.

Service Delivery Measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 8: Health Facilities Management			
Number of facilities that comply with gazetted infrastructure Norms and Standards	59	1	1
Number of additional clinics, community health centres and office facilities constructed	8	9	9
Number of additional hospitals and mortuaries constructed or revitalised	3	1	1
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	8	8	8
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	22	22	22
Established Service Level Agreement (SLA) with the Department of Public Works	1	1	1

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental 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	3 884	556 877	4 026	617 118	3 897	676 468	4 366	–	4 366	638 842	4 406	671 490	4 406	712 363	4 244	735 584	-0.9%	4.8%	29.4%
7 – 10	1 925	618 521	2 013	682 660	1 939	727 708	2 105	–	2 105	915 398	2 105	965 847	2 105	1 024 324	2 105	1 083 064	–	5.8%	42.6%
11 – 12	550	352 025	603	412 000	669	470 320	702	–	702	564 429	702	593 504	702	630 523	702	667 765	–	5.8%	26.2%
13 – 16	27	22 225	36	28 860	31	31 070	34	–	34	35 285	34	37 474	34	39 851	34	42 159	–	6.1%	1.7%
Other	69	28 086	53	45 557	389	31 174	–	–	–	–	200	4 702	200	5 022	200	5 313	–	–	0.1%
Total	6 455	1 577 734	6 731	1 786 195	6 925	1 936 740	7 207	–	7 207	2 153 954	7 447	2 273 017	7 447	2 412 083	7 285	2 533 885	0.4%	5.6%	100.0%
Programme																			
1. Administration	228	66 614	252	88 921	304	97 652	279	–	279	109 001	279	115 978	279	123 471	279	130 632	–	6.2%	5.1%
2. District Health Services	3 310	773 490	3 325	866 155	3 405	892 135	3 545	–	3 545	987 331	3 585	1 048 892	3 585	1 118 366	3 423	1 165 133	-1.2%	5.7%	46.1%
3. Emergency Medical Services	685	112 681	721	131 734	719	148 403	830	–	830	165 943	830	172 468	830	182 169	830	192 735	–	5.1%	7.6%
4. Provincial Hospital Services	354	110 713	682	140 251	739	180 044	774	–	774	209 579	774	232 490	774	245 478	774	259 716	–	7.4%	10.1%
5. Central Hospital Services	1 624	443 536	1 445	475 616	1 451	528 101	1 484	–	1 484	581 925	1 484	596 247	1 484	629 232	1 484	665 727	–	4.6%	26.4%
6. Health Sciences And Training	71	32 901	49	27 296	49	26 725	48	–	48	27 473	248	32 464	248	34 724	248	36 738	72.9%	10.2%	1.4%
7. Health Care Support Services	177	34 029	243	52 879	243	56 721	229	–	229	63 768	229	64 764	229	68 414	229	72 382	–	4.3%	2.9%
8. Health Facilities Management	6	3 770	14	3 343	15	6 959	18	–	18	8 934	18	9 714	18	10 229	18	10 822	–	6.6%	0.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 455	1 577 734	6 731	1 786 195	6 925	1 936 740	7 207	–	7 207	2 153 954.0	7 447	2 273 016.8	7 447	2 412 083.0	7 285	2 533 885.0	0.4%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 289	–	1 289	296 148	1 289	317 471	1 289	339 059	1 127	362 115	-4.4%	6.9%	14.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							2 701	–	2 701	821 478	2 941	847 498	2 941	889 630	2 941	907 906	2.9%	3.4%	36.9%
Legal Professionals							3	–	3	1 217	3	1 305	3	1 394	3	1 489	–	7.0%	0.1%
Social Services Professions							23	–	23	5 681	23	6 090	23	6 504	23	6 946	–	6.9%	0.3%
Engineering Professions and related occupations							16	–	16	5 040	16	5 403	16	5 770	16	6 162	–	6.9%	0.2%
Medical and related professionals							684	–	684	561 150	684	600 481	684	641 314	684	684 923	–	6.9%	26.6%
Therapeutic, Diagnostic and other related Allied Health Professionals							2 467	–	2 467	457 261	2 467	488 360	2 467	521 568	2 467	557 035	–	6.8%	21.6%
Educators and related professionals							24	–	24	5 979	24	6 409	24	6 844	24	7 309	–	6.9%	0.3%
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							7 207	–	7 207	2 153 954	7 447	2 273 017	7 447	2 412 083	7 285	2 533 885	0.4%	5.6%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2016 MTEF.

9.3.2 Training

Table 2.14(a) : Payments on training by programme

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
1. Administration	589	804	158	2 905	2 905	140	3 050	3 203	3 388
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	589	804	158	2 905	2 905	140	3 050	3 203	3 388
Other	-	-	-	-	-	-	-	-	-
2. District Health Services	645	3 307	755	8 334	8 334	1 614	8 751	9 189	9 721
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	645	3 307	755	8 334	8 334	1 614	8 751	9 189	9 721
Other	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	477	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	477	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	173	70	8	658	658	44	691	726	768
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	173	70	8	658	658	44	691	726	768
Other	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	721	1 586	1 131	1 131	667	1 188	1 247	1 320
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	721	1 586	1 131	1 131	667	1 188	1 247	1 320
Other	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	5 574	10 357	2 720	13 460	13 460	17 575	11 783	12 372	13 090
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	5 574	10 357	2 720	13 460	13 460	17 575	11 783	12 372	13 090
Other	-	-	-	-	-	-	-	-	-
7. Health Care Support Services	-	7	9	75	75	87	79	83	88
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	7	9	75	75	87	79	83	88
Other	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	6 981	15 813	5 236	26 563	26 563	20 164	25 542	26 819	28 375

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

Table 2.14(b) : Information on training: Health

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
Number of staff	6 455	6 731	6 925	7 137	7 207	7 207	7 447	7 447	7 285
Number of personnel trained	1 885	1 989	2 089	2 192	2 192	2 192	2 302	2 417	2 557
of which									
Male	938	990	1 040	1 091	1 091	1 091	1 146	1 203	1 273
Female	947	999	1 049	1 101	1 101	1 101	1 156	1 214	1 284
Number of training opportunities	38	200	260	260	260	260	260	273	289
of which									
Tertiary	28	200	260	260	260	260	260	273	289
Workshops	-	-	-	-	-	-	-	-	-
Seminars	10	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	523	500	529	529	529	529	555	583	617
Number of interns appointed	-	10	20	30	30	30	40	42	44
Number of learnerships appointed	9	57	60	60	60	60	60	63	67
Number of days spent on training	5	-	-	-	-	-	-	-	-

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

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department from 2015 MTEF.

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	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	40 107	39 673	41 236	56 269	56 269	44 403	59 702	63 165	66 644
Sale of goods and services produced by department (excluding capital assets)	40 107	39 673	41 236	56 269	56 269	44 403	59 702	63 165	66 644
Sales by market establishments	4 417	4 335	4 969	4 100	4 100	4 100	4 350	4 602	4 856
Administrative fees	1 620	1 776	1 791	1 600	1 600	1 600	1 698	1 796	1 900
Other sales	34 070	33 562	34 476	50 569	50 569	38 703	53 654	56 766	59 888
Of which									
Health patient fees	40 107	35 327	35 902	49 051	49 051	36 912	52 044	55 063	58 092
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	288	-	-	-	-	-	-
Interest	-	-	288	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 989	1 775	-	2 110	2 110	2 110	2 232	2 337	2 473
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 989	1 775	-	2 110	2 110	2 110	2 232	2 337	2 473
Transactions in financial assets and liabilities	227	1 715	1 413	-	-	809	-	-	-
Total departmental receipts	42 323	43 163	42 937	58 379	58 379	47 322	61 934	65 502	69 117

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	3 333 386	3 408 810	3 510 952	2016/17	2017/18	2018/19
Current payments	2 555 386	2 814 100	3 089 133				3 552 257	3 782 230	4 003 121
Compensation of employees	1 577 734	1 786 195	1 936 740	2 111 611	2 151 775	2 153 954	2 273 017	2 412 083	2 533 885
Salaries and wages	1 381 604	1 565 296	1 713 243	1 880 331	1 913 124	1 898 771	2 024 630	2 154 097	2 260 936
Social contributions	196 130	220 899	223 497	231 280	238 651	255 183	248 387	257 986	272 949
Goods and services	977 272	1 026 321	1 150 049	1 221 775	1 257 035	1 355 184	1 279 240	1 370 147	1 469 236
Administrative fees	5 594	2 922	2 875	17 865	15 590	11 702	6 807	7 127	7 540
Advertising	4 288	6 326	11 946	8 323	8 323	6 658	8 289	8 707	9 212
Minor assets	13 688	24 910	20 472	26 071	26 402	19 548	20 760	27 323	29 027
Audit cost: External	9 091	10 548	13 076	13 098	13 098	12 833	13 193	13 853	14 656
Bursaries: Employees	413	848	1 813	716	716	3 920	774	835	911
Catering: Departmental activities	3 643	5 667	10 118	6 115	6 115	7 988	7 870	8 680	9 200
Communication (G&S)	18 593	18 185	18 542	13 755	13 755	16 533	13 153	14 449	15 441
Computer services	25 918	20 812	23 004	20 956	20 956	26 432	19 908	18 653	20 108
Consultants and professional services: Business and advisory services	27 723	4 588	17 947	13 042	13 042	7 364	2 061	8 090	8 704
Consultants and professional services: Infrastructure and planning	-	-	-	7 987	7 987	134	4	11	20
Consultants and professional services: Laboratory services	91 221	98 116	88 758	146 103	152 643	111 553	141 713	137 388	145 934
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 809	4 718	3 504	8 302	8 302	5 059	4 444	4 665	4 936
Contractors	59 504	64 351	98 541	80 014	80 014	135 405	103 758	105 367	111 676
Agency and support / outsourced services	72 103	73 667	83 967	92 507	92 507	92 964	93 697	101 295	107 170
Entertainment	347	297	-	211	211	-	222	233	247
Fleet services (including government motor transport)	41 673	56 937	65 114	42 949	61 338	99 561	79 189	78 873	83 851
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 314	1 630	5 706	5 706	2 666	3 504	3 678	3 891
Inventory: Farming supplies	-	67	9	56	56	18	28	30	32
Inventory: Food and food supplies	19 956	18 668	20 287	26 837	26 837	16 447	28 224	27 696	29 302
Inventory: Fuel, oil and gas	31 730	15 500	15 640	37 237	37 237	22 251	20 923	20 468	21 655
Inventory: Learner and teacher support material	-	-	-	211	211	47	103	108	114
Inventory: Materials and supplies	5 071	3 413	4 072	4 426	4 426	5 952	6 104	6 330	6 723
Inventory: Medical supplies	82 237	110 901	124 602	132 242	132 242	132 334	134 109	140 062	148 186
Inventory: Medicine	191 629	221 531	186 748	217 179	231 679	240 146	229 419	270 966	292 956
Medsas inventory interface	-	-	-	-	-	21	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25 362	28 349	40 611	28 752	28 752	34 149	32 035	34 109	36 289
Consumable: Stationery, printing and office supplies	9 208	12 361	19 191	18 958	18 958	16 336	18 221	20 192	21 363
Operating leases	57 334	51 466	62 984	57 046	52 546	97 294	74 309	86 248	99 682
Property payments	97 983	102 180	134 095	107 158	107 158	138 590	128 931	133 098	143 500
Transport provided: Departmental activity	1 121	3 040	2 329	1 082	1 082	2 657	1 755	1 865	1 998
Travel and subsistence	46 981	46 257	59 925	49 336	51 611	60 287	42 303	47 762	50 861
Training and development	24 440	10 715	5 254	25 308	25 308	20 164	31 847	29 749	31 488
Operating payments	3 551	5 011	3 668	3 219	3 219	3 958	3 426	3 653	3 928
Venues and facilities	3 061	2 656	9 327	9 008	9 008	4 172	8 157	8 584	9 088
Rental and hiring	-	-	-	-	-	41	-	-	-
Interest and rent on land	380	1 584	2 344	-	-	1 814	-	-	-
Interest	380	1 584	2 344	-	-	1 575	-	-	-
Rent on land	-	-	-	-	-	239	-	-	-
Transfers and subsidies	57 974	84 440	138 763	110 637	110 637	114 138	131 872	122 475	129 579
Provinces and municipalities	4 875	5 310	2 218	9 247	9 247	7 544	9 739	10 226	10 819
Provinces	159	14	1 850	8 063	8 063	754	8 490	8 915	9 432
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	159	14	1 850	8 063	8 063	754	8 490	8 915	9 432
Municipalities	4 716	5 296	368	1 184	1 184	6 790	1 249	1 311	1 387
Municipalities	4 514	5 133	368	818	818	6 698	863	906	959
Municipal agencies and funds	202	163	-	366	366	92	386	405	428
Departmental agencies and accounts	4	-	-	-	-	40	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	-	-	-	-	40	-	-	-
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	48 517	41 626	80 506	81 077	81 077	85 476	100 698	89 742	94 947
Households	4 578	37 504	56 039	20 313	20 313	21 078	21 435	22 507	23 812
Social benefits	4 578	16 495	9 867	7 653	7 653	7 190	8 079	8 483	8 975
Other transfers to households	-	21 009	46 172	12 660	12 660	13 888	13 356	14 024	14 837
Payments for capital assets	552 139	503 261	486 084	630 365	709 286	686 505	513 376	415 524	468 543
Buildings and other fixed structures	473 603	396 446	356 283	482 778	516 397	528 843	356 455	264 988	273 895
Buildings	-	396 066	356 283	482 778	516 397	520 800	356 455	264 988	273 895
Other fixed structures	473 603	380	-	-	-	8 043	-	-	-
Machinery and equipment	78 476	106 306	128 855	147 587	192 889	156 905	156 921	150 536	194 648
Transport equipment	-	2 917	39 052	33 023	49 977	50 296	31 314	32 930	34 898
Other machinery and equipment	78 476	103 389	89 803	114 564	142 912	106 609	125 607	117 606	159 750
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	60	509	946	-	-	757	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 165 498	3 401 801	3 713 980	4 074 388	4 228 733	4 311 595	4 197 505	4 320 229	4 601 243

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	147 844	161 108	178 637	175 177	176 720	199 690	178 298	189 342	200 823
Compensation of employees	66 614	88 921	97 652	106 801	108 344	109 001	115 978	123 471	130 632
Salaries and wages	58 385	75 525	86 115	97 698	97 698	95 718	106 365	113 351	119 925
Social contributions	8 229	13 396	11 537	9 103	10 646	13 283	9 613	10 120	10 707
Goods and services	81 113	72 014	80 657	68 376	68 376	90 377	62 320	65 871	70 190
Administrative fees	191	837	842	1 086	1 086	679	740	778	823
Advertising	337	813	810	664	664	1 055	948	996	1 054
Assets less than the capitalisation threshold	525	1 344	1 491	431	431	167	288	304	324
Audit cost: External	9 056	10 548	13 076	13 098	13 098	12 833	13 193	13 853	14 656
Bursaries: Employees	15	44	9	-	-	9	-	-	-
Catering: Departmental activities	338	795	883	105	105	664	92	97	103
Communication (G&S)	15 056	16 448	3 906	8 600	8 600	14 515	9 774	10 399	11 156
Computer services	1 848	13 775	14 541	3 752	3 752	10 249	4 583	4 983	5 470
Consultants and professional services: Business and advisory services	26 146	1 998	13 509	4 353	4 353	2 101	583	612	647
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	130	-	7	15
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 809	4 695	3 504	8 276	8 276	5 053	4 431	4 652	4 922
Contractors	519	837	886	1 432	1 432	1 062	1 634	1 715	1 814
Agency and support / outsourced services	3	91	20	-	-	-	-	-	-
Entertainment	347	297	-	211	211	-	222	233	247
Fleet services (including government motor transport)	7 466	4 579	4 604	9 176	9 176	16 755	9 631	10 229	10 959
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	23	5	-	-	2	-	-	-
Inventory: Fuel, oil and gas	1 886	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	90	5	12	-	-	2	-	-	-
Inventory: Medical supplies	5	-	42	-	-	4	-	-	-
Inventory: Medicine	-	10	-	-	-	-624	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	333	696	877	949	949	713	1 045	1 097	1 161
Consumable: Stationery, printing and office supplies	1 096	2 531	2 548	2 002	2 002	1 958	1 946	2 044	2 163
Operating leases	2 574	2 103	2 446	3 372	3 372	13 655	3 520	3 696	3 910
Property payments	993	1 146	3 653	2 702	2 702	2 538	3 010	3 161	3 344
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 696	7 388	10 683	6 681	6 681	6 136	5 907	6 203	6 563
Training and development	39	53	158	807	807	140	140	147	156
Operating payments	473	494	369	403	403	279	342	359	380
Venues and facilities	248	460	1 783	276	276	299	291	306	324
Rental and hiring	-	-	-	-	-	3	-	-	-
Interest and rent on land	117	173	328	-	-	312	-	-	-
Interest	117	173	328	-	-	153	-	-	-
Rent on land	-	-	-	-	-	159	-	-	-
Transfers and subsidies	1 582	3 824	4 090	207	207	1 146	218	229	242
Provinces and municipalities	219	-	17	-	-	7	-	-	-
Provinces	144	-	17	-	-	7	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	144	-	17	-	-	7	-	-	-
Municipalities	75	-	-	-	-	-	-	-	-
Municipalities	75	-	-	-	-	-	-	-	-
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	-	-	-	110	110	11	116	122	129
Households	1 363	3 824	4 073	97	97	1 128	102	107	113
Social benefits	1 363	3 794	310	97	97	171	102	107	113
Other transfers to households	-	30	3 763	-	-	957	-	-	-
Payments for capital assets	3 477	6 716	9 604	1 757	1 757	1 652	1 852	1 945	2 058
Buildings and other fixed structures	-	1 211	813	-	-	6	-	-	-
Buildings	-	1 211	813	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	6	-	-	-
Machinery and equipment	3 477	5 368	8 371	1 757	1 757	1 640	1 852	1 945	2 058
Transport equipment	-	-	-	-	-	1 005	-	-	-
Other machinery and equipment	3 477	5 368	8 371	1 757	1 757	635	1 852	1 945	2 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	420	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 902	171 648	192 331	177 141	178 684	202 488	180 368	191 516	203 123

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

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	1 218 844	1 386 372	1 491 093	1 562 629	1 586 725	1 578 156	1 700 936	1 832 093	1 938 059
Compensation of employees	773 490	866 155	892 135	953 570	977 335	983 630	1 039 165	1 108 153	1 154 327
Salaries and wages	675 483	759 114	785 047	838 616	869 228	861 049	908 886	974 527	1 012 951
Social contributions	98 007	107 041	107 088	114 954	118 107	122 581	130 279	133 626	141 376
Goods and services	445 304	519 203	597 843	609 059	609 390	594 259	661 771	723 940	783 732
Administrative fees	1 018	637	1 429	1 345	1 345	881	1 111	1 166	1 234
Advertising	3 163	4 534	8 930	6 122	6 122	4 565	5 998	6 299	6 664
Assets less than the capitalisation threshold	5 893	6 805	13 360	11 362	11 693	12 441	12 721	14 187	15 047
Audit cost: External	35	-	-	-	-	-	-	-	-
Bursaries: Employees	50	141	204	166	166	113	132	138	146
Catering: Departmental activities	2 326	3 971	7 202	5 168	5 168	4 709	7 063	7 822	8 281
Communication (G&S)	842	517	10 930	1 647	1 647	848	1 173	1 733	1 834
Computer services	6 327	4 927	5 665	6 764	6 764	7 398	11 243	9 229	9 764
Consultants and professional services: Business and advisory services	577	166	193	5 005	5 005	1 149	526	6 346	6 714
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	53 441	75 432	63 932	99 146	99 146	66 291	87 915	95 281	101 384
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	16 138	15 068	27 647	16 700	16 700	14 442	38 268	35 528	37 589
Agency and support / outsourced services	35 768	37 337	45 124	45 622	45 622	46 344	46 577	50 559	53 491
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 068	5 534	15 338	3 213	3 213	4 387	9 292	9 756	10 322
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	213	113	1 386	1 386	1 363	1 101	1 155	1 222
Inventory: Farming supplies	-	30	2	8	8	7	5	5	5
Inventory: Food and food supplies	15 712	15 404	16 447	18 554	18 554	10 725	21 140	20 257	21 432
Inventory: Fuel, oil and gas	2 437	2 099	1 701	3 114	3 114	3 632	4 149	4 356	4 609
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	931	911	1 619	1 841	1 841	3 083	3 114	3 166	3 350
Inventory: Medical supplies	20 114	32 914	63 146	47 852	47 852	47 140	52 239	55 019	58 210
Inventory: Medicine	150 895	188 974	145 406	177 720	182 220	193 018	192 964	230 688	252 457
Medcas inventory interface	-	-	-	-	-	21	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 510	14 548	23 700	14 808	14 808	18 196	17 302	18 576	19 782
Consumable: Stationery, printing and office supplies	3 549	5 678	7 167	10 918	10 918	8 906	9 627	11 139	11 785
Operating leases	32 067	23 129	27 003	32 211	27 711	32 725	30 953	29 722	39 877
Property payments	59 400	56 612	76 870	65 256	65 256	83 391	76 109	76 700	81 149
Transport provided: Departmental activity	10	2 049	942	-	-	1 439	616	669	733
Travel and subsistence	15 360	16 971	25 765	22 327	22 327	20 562	20 150	23 285	24 784
Training and development	2 353	781	755	2 947	2 947	1 614	3 083	3 537	3 742
Operating payments	994	1 988	1 742	1 109	1 109	1 535	1 531	1 659	1 814
Venues and facilities	2 326	1 833	5 511	6 748	6 748	3 322	5 669	5 963	6 311
Rental and hiring	-	-	-	-	-	12	-	-	-
Interest and rent on land	50	1 014	1 115	-	-	267	-	-	-
Interest	50	1 014	1 115	-	-	267	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 640	49 781	86 719	94 306	94 306	97 919	114 651	104 393	110 448
Provinces and municipalities	4 439	5 133	1 697	8 881	8 881	7 345	9 353	9 821	10 391
Provinces	-	-	1 694	8 063	8 063	647	8 490	8 915	9 432
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1 694	8 063	8 063	647	8 490	8 915	9 432
Municipalities	4 439	5 133	3	818	818	6 698	863	906	959
Municipalities	4 439	5 133	3	818	818	6 698	863	906	959
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 478	41 004	79 450	80 288	80 288	84 269	99 867	88 869	94 023
Households	1 723	3 644	5 572	5 137	5 137	6 303	5 431	5 703	6 034
Social benefits	1 723	3 644	5 572	5 137	5 137	4 373	5 431	5 703	6 034
Other transfers to households	-	-	-	-	-	1 930	-	-	-
Payments for capital assets	7 882	29 457	55 199	18 993	20 143	25 684	17 729	18 617	55 020
Buildings and other fixed structures	175	-566	648	-	-	7 768	-	-	-
Buildings	-	-566	648	-	-	49	-	-	-
Other fixed structures	175	-	-	-	-	7 719	-	-	-
Machinery and equipment	7 707	29 706	54 162	18 993	20 143	17 916	17 729	18 617	55 020
Transport equipment	-	-	3 740	-	-	-	-	-	-
Other machinery and equipment	7 707	29 706	50 422	18 993	20 143	17 916	17 729	18 617	55 020
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	307	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 280 366	1 465 610	1 633 011	1 675 928	1 701 174	1 701 759	1 833 316	1 955 103	2 103 527

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	188 404	270 243	256 340	299 567	299 567	299 567	307 046	331 536	351 613
Compensation of employees	42 160	59 731	72 869	74 006	74 006	74 006	79 334	84 729	90 491
Salaries and wages	36 680	52 072	63 400	63 780	63 780	63 780	68 372	73 021	77 987
Social contributions	5 480	7 659	9 469	10 226	10 226	10 226	10 962	11 708	12 504
Goods and services	146 244	210 510	183 471	225 561	224 350	226 772	227 712	246 807	261 122
of which									
Administrative fees	792	322	1 071	311	311	389	329	348	368
Advertising	2 638	3 562	6 355	9 453	9 453	9 453	10 001	10 581	11 195
Minor Assets	520	3 357	5 898	15 276	15 276	15 276	16 162	17 099	18 091
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	7	7	7	7	8	8
Catering: Departmental activities	1 317	2 512	4 931	3 864	3 864	3 864	4 088	4 325	4 576
Communication (G&S)	30	17	161	249	249	249	263	279	295
Computer services	981	491	316	468	468	468	495	524	554
Consultants and professional services: Business and advisory services	473	-	74	-	-	19	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35 082	52 317	44 541	40 354	40 354	40 354	42 695	45 171	47 791
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	182	583	4 729	4 184	4 184	4 184	4 427	10 571	11 185
Agency and support / outsourced services	4 950	-	107	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	79	439	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	95	1	21	21	1 065	22	24	25
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 754	12 626	16 182	13 592	13 592	13 592	14 380	15 214	16 097
Inventory: Fuel, oil and gas	15	-	-	250	250	250	265	280	296
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	17	29	754	754	754	798	844	893
Inventory: Medical supplies	3 387	5 102	15 288	28 105	28 105	28 105	29 735	31 460	33 284
Inventory: Medicine	70 700	115 736	56 364	84 387	84 387	84 387	84 387	89 281	94 460
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	200	-	-	-	-	-	-	-	-
Consumable supplies	-	1 410	3 343	3 338	3 338	3 338	3 532	3 736	3 953
Consumable: Stationery, printing and office supplies	451	764	2 316	2 193	2 193	2 193	2 320	2 455	2 597
Operating leases	531	44	21	534	534	534	565	598	632
Property payments	30	22	528	19	19	19	20	21	23
Transport provided: Departmental activity	9	5	27	350	350	350	370	392	415
Travel and subsistence	8 753	9 050	16 351	14 268	13 057	14 268	9 058	9 584	10 140
Training and development	2 345	400	296	421	421	491	445	471	499
Operating payments	95	139	112	122	122	122	129	137	144
Venues and facilities	1 923	1 500	4 420	3 041	3 041	3 041	3 217	3 404	3 601
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 732	23 596	71 858	68 320	68 320	68 320	72 279	76 462	80 896
Provinces and municipalities	10	400	100	633	633	633	668	701	742
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 718	23 157	71 269	67 159	67 159	67 159	71 054	75 175	79 536
Households	4	39	489	528	528	528	557	585	619
Payments for capital assets	558	8 419	25 806	3 366	4 516	4 516	33 905	77 186	122 715
Buildings and other fixed structures	-	-	99	-	-	-	-	-	-
Buildings	-	-	99	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	558	8 354	25 707	3 366	4 516	4 516	33 905	77 186	122 715
Transport equipment	-	-	3 740	-	-	-	-	-	-
Other machinery and equipment	558	8 354	21 967	3 366	4 516	4 516	33 905	77 186	122 715
Software and other intangible assets	-	65	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	229 694	302 258	354 004	371 253	372 403	372 403	413 231	485 184	555 224

Table B.3.2c: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	670	3 899	-	-	-	-	-	-	-
Compensation of employees	-	3 571	-	-	-	-	-	-	-
Salaries and wages	-	3 571	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	670	328	-	-	-	-	-	-	-
<i>of which</i>									
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Maintenance	670	328	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4 899	7 337	6 488	6 488	6 488	15 230	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 899	7 337	6 488	6 488	6 488	15 230	-	-
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	670	8 798	7 337	6 488	6 488	6 488	15 230	-	-

Table B.3.2d: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	4 408	2 504	3 711	4 704	5 035	5 035	5 365	-	-
Compensation of employees	1 575	-	305	346	346	346	386	-	-
Salaries and wages	1 575	-	257	346	346	346	386	-	-
Social contributions	-	-	48	-	-	-	-	-	-
Goods and services	2 834	2 503	3 406	4 358	4 689	4 689	4 979	-	-
of which									
Administrative fees	3	13	21	-	-	2	2	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	1 413	250	117	294	625	625	664	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	325	454	250	250	459	487	-	-
Communication (G&S)	7	5	37	-	-	7	7	-	-
Computer services	-	-	601	250	250	250	266	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 754	1 754	1 754	1 863	-	-
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	51	91	90	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	83	3	2	-	-	-	-	-	-
Inventory: Medical supplies	67	139	10	-	-	-	-	-	-
Inventory: Medicine	-	40	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	803	-	-	-	-	-	-	-	-
Consumable supplies	-	72	681	350	350	350	372	-	-
Consumable: Stationery, printing and office supplies	97	582	132	100	100	100	106	-	-
Operating leases	-	12	1	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	5	-	-	-	2	2	-	-
Travel and subsistence	197	849	1 119	610	610	338	359	-	-
Training and development	-	100	49	700	700	700	743	-	-
Operating payments	-	-	52	-	-	-	-	-	-
Venues and facilities	2	15	40	50	50	102	108	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 173	4 024	264	2 500	2 500	2 500	2 178	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 173	4 008	264	2 500	2 500	2 500	2 178	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 173	4 008	264	2 500	2 500	2 500	2 178	-	-
Software and other intangible assets	-	16	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 581	6 528	3 975	7 204	7 535	7 535	7 543	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	180 407	189 193	207 459	236 626	257 360	256 307	250 177	264 007	279 601
Compensation of employees	112 681	131 734	148 403	160 456	162 801	165 943	172 468	182 169	192 735
Salaries and wages	96 949	111 930	128 731	138 489	140 834	142 446	149 307	157 779	166 930
Social contributions	15 732	19 804	19 672	21 967	21 967	23 497	23 161	24 390	25 805
Goods and services	67 513	57 249	58 518	76 170	94 559	89 629	77 709	81 838	86 866
Administrative fees	5	-	7	-	-	8	-	-	-
Advertising	99	-	204	105	105	92	111	117	124
Assets less than the capitalisation threshold	1 182	413	743	8 944	8 944	473	2 069	6 782	7 175
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	3	-	-	-	5	-	-	-
Catering: Departmental activities	100	39	53	105	105	73	78	82	87
Communication (G&S)	121	49	1 281	1 581	1 581	386	796	835	883
Computer services	1 709	1	1	527	527	203	254	267	282
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	8 119	3 060	677	4 216	4 216	1 005	2 117	2 223	2 352
Agency and support / outsourced services	71	88	47	-	-	-	20	21	22
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27 658	41 112	43 784	25 480	43 869	72 187	54 358	52 686	56 009
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	499	3 162	3 162	708	1 540	1 617	1 711
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	6	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	20 879	4 013	1 613	22 527	22 527	1 082	1 613	1 693	1 791
Inventory: Learner and teacher support material	-	-	-	211	211	47	103	108	114
Inventory: Materials and supplies	1 944	284	9	316	316	265	345	363	384
Inventory: Medical supplies	181	1 341	1 278	1 088	1 088	693	1 147	1 204	1 274
Inventory: Medicine	201	-	51	740	740	176	780	819	867
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 201	186	2 174	878	878	470	674	720	776
Consumable: Stationery, printing and office supplies	382	121	606	527	527	253	387	407	431
Operating leases	927	3 951	3 645	3 155	3 155	9 772	8 779	9 218	9 753
Property payments	1 060	831	165	921	921	344	971	1 020	1 079
Transport provided: Departmental activity	-	-	-	-	-	104	-	-	-
Travel and subsistence	1 518	1 236	1 475	1 476	1 476	1 152	1 433	1 505	1 592
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	121	512	44	211	211	105	144	151	160
Venues and facilities	24	3	162	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	26	-	-	-
Interest and rent on land	213	210	538	-	-	735	-	-	-
Interest	213	210	538	-	-	735	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	258	306	229	366	366	1 148	386	405	428
Provinces and municipalities	202	163	132	366	366	181	386	405	428
Provinces	-	-	132	-	-	91	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	132	-	-	91	-	-	-
Municipalities	202	163	-	366	366	90	386	405	428
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	202	163	-	366	366	90	386	405	428
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	56	143	97	-	-	967	-	-	-
Social benefits	56	143	97	-	-	256	-	-	-
Other transfers to households	-	-	-	-	-	711	-	-	-
Payments for capital assets	26 561	8 368	35 159	31 074	48 028	48 028	30 365	31 883	33 732
Buildings and other fixed structures	-	5 386	1 860	-	-	-	-	-	-
Buildings	-	5 386	1 860	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 561	2 917	33 248	31 074	48 028	48 028	30 365	31 883	33 732
Transport equipment	-	2 917	27 590	31 074	48 028	47 744	30 365	31 883	33 732
Other machinery and equipment	26 561	-	5 658	-	-	284	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	65	51	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 226	197 867	242 847	268 066	305 754	305 483	280 928	296 295	313 761

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

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	163 063	197 048	285 800	300 559	303 383	334 033	320 933	338 383	359 059
Compensation of employees	110 713	140 251	180 044	215 848	218 672	209 579	232 490	245 478	259 716
Salaries and wages	97 403	123 838	159 227	195 610	196 309	186 122	213 868	225 868	238 968
Social contributions	13 310	16 413	20 817	20 238	22 363	23 457	18 622	19 610	20 747
Goods and services	52 350	56 782	105 731	84 711	84 711	124 376	88 443	92 905	98 343
Administrative fees	8	23	29	131	131	54	107	112	118
Advertising	63	272	841	178	178	193	195	204	216
Assets less than the capitalisation threshold	515	282	820	152	152	1 184	728	764	806
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	17	18	8	8	8	8	8	8
Catering: Departmental activities	398	158	429	118	118	37	78	82	87
Communication (G&S)	541	382	328	846	846	251	584	614	650
Computer services	765	870	654	4 965	4 965	1 519	1 837	1 929	2 041
Consultants and professional services: Business and advisory services	5	6	8	-	-	3	3	3	3
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	4	4	4	4
Consultants and professional services: Laboratory services	2 758	1 321	1 746	4 225	4 225	7 017	4 871	4 676	4 947
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	26	26	6	13	13	14
Contractors	2 228	3 397	25 518	1 853	1 853	29 785	2 059	2 162	2 287
Agency and support / outsourced services	10 636	10 874	9 615	16 333	16 333	11 582	11 229	11 790	12 474
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	100	313	-	-	60	29	30	32
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	310	-	-	219	223	234	248
Inventory: Farming supplies	-	-	-	-	-	1	-	-	-
Inventory: Food and food supplies	2 576	2 002	2 602	2 975	2 975	3 688	3 632	3 814	4 035
Inventory: Fuel, oil and gas	2 090	2 631	2 711	3 562	3 562	4 866	5 109	5 364	5 675
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	244	68	795	708	708	444	641	685	739
Inventory: Medical supplies	6 183	7 633	10 270	8 477	8 477	20 507	17 453	18 325	19 388
Inventory: Medicine	3 802	4 757	5 190	10 476	10 476	7 811	11 005	11 555	12 225
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 785	3 676	5 590	3 946	3 946	3 753	4 269	4 483	4 743
Consumable: Stationery, printing and office supplies	595	425	5 252	598	598	849	630	661	699
Operating leases	3 628	2 957	4 388	3 533	3 533	5 538	3 861	4 055	4 290
Property payments	9 422	13 861	25 774	18 800	18 800	23 387	17 728	19 054	20 159
Transport provided: Departmental activity	172	-	245	1 082	1 082	239	1 139	1 196	1 265
Travel and subsistence	1 014	934	1 538	1 006	1 006	777	259	302	355
Training and development	904	29	8	158	158	44	165	173	183
Operating payments	981	84	489	555	555	543	584	613	649
Venues and facilities	-	-	250	-	-	7	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	15	25	-	-	78	-	-	-
Interest	-	15	25	-	-	78	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	144	1 634	1 028	1 028	859	1 082	1 136	1 202
Provinces and municipalities	-	-	365	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	365	-	-	-	-	-	-
Municipalities	-	-	365	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	38	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	38	-	-	-
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	-	-	-	-	-	234	-	-	-
Households	-	144	1 269	1 028	1 028	587	1 082	1 136	1 202
Social benefits	-	144	1 079	1 028	1 028	537	1 082	1 136	1 202
Other transfers to households	-	-	190	-	-	50	-	-	-
Payments for capital assets	1 633	3 890	5 160	166	166	828	175	184	195
Buildings and other fixed structures	-	2 826	2 422	-	-	318	-	-	-
Buildings	-	2 563	2 422	-	-	-	-	-	-
Other fixed structures	-	263	-	-	-	318	-	-	-
Machinery and equipment	1 633	1 064	2 667	166	166	456	175	184	195
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 633	1 064	2 667	166	166	456	175	184	195
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	71	-	-	54	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	164 696	201 082	292 594	301 753	304 577	335 720	322 190	339 703	359 455

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

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	695 766	701 498	749 252	812 880	837 764	868 198	853 188	899 123	951 678
Compensation of employees	443 536	475 616	528 101	555 315	563 659	581 925	596 247	629 232	665 727
Salaries and wages	390 978	421 762	474 193	502 985	511 329	521 984	542 791	572 943	606 174
Social contributions	52 558	53 854	53 908	52 330	52 330	59 941	53 456	56 289	59 554
Goods and services	252 230	225 882	221 151	257 565	274 105	285 982	256 941	269 891	285 951
Administrative fees	35	311	64	280	280	411	295	310	328
Advertising	434	411	287	566	566	171	321	337	357
Assets less than the capitalisation threshold	2 799	1 239	1 093	1 054	1 054	2 513	1 111	1 218	1 348
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	24	87	74	82	82	24	45	47	50
Catering: Departmental activities	-	151	181	157	157	184	165	173	183
Communication (G&S)	1 584	463	411	164	164	158	173	182	193
Computer services	14 637	971	1 950	4 216	4 216	6 767	1 429	1 655	1 926
Consultants and professional services: Business and advisory services	710	547	852	301	301	301	317	333	352
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35 022	21 333	23 080	42 732	49 272	38 245	48 927	37 431	39 602
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	25 955	21 470	19 792	31 532	31 532	22 223	28 852	31 195	33 004
Agency and support / outsourced services	24 853	24 409	28 446	28 751	28 751	34 133	34 092	37 057	39 206
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	142	425	506	74	74	79	102	107	113
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 007	683	1 062	1 062	274	539	566	599
Inventory: Farming supplies	-	-	7	-	-	-	-	-	-
Inventory: Food and food supplies	1 619	1 218	1 232	4 936	4 936	1 947	3 060	3 213	3 399
Inventory: Fuel, oil and gas	3 310	6 413	9 613	7 825	7 825	12 617	9 832	8 824	9 336
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 075	1 495	1 063	1 054	1 054	1 980	1 679	1 763	1 865
Inventory: Medical supplies	53 024	66 393	45 251	69 329	69 329	60 471	57 482	59 436	62 883
Inventory: Medicine	36 709	27 677	36 101	28 025	38 025	39 708	24 440	27 662	27 150
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 144	4 868	4 493	5 965	5 965	7 147	6 311	6 674	7 117
Consumable: Stationery, printing and office supplies	2 543	2 414	2 305	3 109	3 109	2 631	2 549	2 702	2 859
Operating leases	11 865	13 078	16 921	10 540	10 540	24 907	10 967	23 065	24 403
Property payments	23 206	24 899	21 720	13 385	13 385	24 487	22 181	23 765	27 375
Transport provided: Departmental activity	939	991	1 142	-	-	875	-	-	-
Travel and subsistence	2 269	1 427	1 427	1 581	1 581	883	1 182	1 241	1 313
Training and development	164	383	1 586	245	245	667	258	271	287
Operating payments	949	1 783	871	600	600	1 333	632	664	703
Venues and facilities	219	19	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	291	-	-	-
Interest	-	-	-	-	-	291	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 457	9 163	3 596	1 989	1 989	2 645	2 094	2 199	2 327
Provinces and municipalities	-	-	-	-	-	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	2	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	2	-	-	-
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	1 039	622	1 056	679	679	962	715	751	795
Households	1 418	8 541	2 540	1 310	1 310	1 681	1 379	1 448	1 532
Social benefits	1 418	8 541	2 540	1 310	1 310	1 681	1 379	1 448	1 532
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 315	28 994	14 671	16 315	18 491	19 500	26 292	27 816	29 429
Buildings and other fixed structures	-	6 070	10 595	-	-	6 245	-	-	-
Buildings	-	6 070	10 595	-	-	6 245	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 255	22 924	4 076	16 315	18 491	13 255	26 292	27 816	29 429
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31 255	22 924	4 076	16 315	18 491	13 255	26 292	27 816	29 429
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	60	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	729 538	739 655	767 519	831 184	858 244	890 343	881 574	929 138	983 434

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	253 039	256 796	275 909	285 910	285 910	285 910	298 392	317 704	338 272
Compensation of employees	139 737	179 348	191 020	213 730	213 730	213 730	200 481	214 114	228 674
Salaries and wages	126 001	163 023	173 287	181 671	181 671	181 671	167 758	179 166	191 349
Social contributions	13 736	16 325	17 733	32 060	32 060	32 060	32 723	34 948	37 324
Goods and services	113 302	77 448	84 889	72 180	72 180	72 180	97 911	103 590	109 598
of which									
Administrative fees	4	125	9	-	-	20	-	-	-
Advertising	10	18	9	-	-	369	-	-	-
Minor Assets	1 312	629	96	379	379	203	912	965	1 021
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	24	35	-	-	-	-	-	-
Catering: Departmental activities	-	13	64	-	-	46	-	-	-
Communication (G&S)	83	77	59	-	-	15	-	-	-
Computer services	1 265	13	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	149	351	-	-	944	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	25 985	9 822	12 145	14 402	14 402	14 402	16 919	17 900	18 939
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	13 552	8 822	12 705	4 388	4 388	2 388	11 328	11 985	12 880
Agency and support / outsourced services	493	-	16	-	-	3 340	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	33	-	-	16	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	89	56	24	-	-	281	-	-	-
Inventory: Fuel, oil and gas	221	372	4 349	-	-	1 946	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	149	385	223	-	-	880	-	-	-
Inventory: Medical supplies	35 829	35 918	24 026	25 417	25 417	20 417	31 914	33 765	35 723
Inventory: Medicine	29 169	17 449	20 283	23 314	23 314	18 314	23 498	24 861	26 303
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	652	-	-	-	-	-	-	-	-
Consumable supplies	-	348	3 439	-	-	1 860	-	-	-
Consumable: Stationery, printing and office supplies	278	(86)	1 148	-	-	509	-	-	-
Operating leases	443	1 259	3 056	4 280	4 280	1 280	13 340	14 114	14 932
Property payments	2 025	190	15	-	-	3 671	-	-	-
Transport provided: Departmental activity	934	771	700	-	-	590	-	-	-
Travel and subsistence	806	768	479	-	-	235	-	-	-
Training and development	-	317	1 575	-	-	307	-	-	-
Operating payments	-	-	50	-	-	147	-	-	-
Venues and facilities	-	9	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 191	467	1 003	-	-	-	656	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 040	-	-	-	-	-	-	-	-
Households	151	467	1 003	-	-	-	656	-	-
Social benefits	-	-	1 003	-	-	-	656	-	-
Other transfers to households	151	467	-	-	-	-	-	-	-
Payments for capital assets	23 696	25 353	14 613	19 567	19 567	19 567	19 613	20 917	19 989
Buildings and other fixed structures	-	5 241	10 595	-	-	-	-	-	-
Buildings	-	-	10 595	-	-	-	-	-	-
Other fixed structures	-	5 241	-	-	-	-	-	-	-
Machinery and equipment	23 648	20 112	4 018	19 567	19 567	19 567	19 613	20 917	19 989
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23 648	20 112	4 018	19 567	19 567	19 567	19 613	20 917	19 989
Software and other intangible assets	48	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	277 926	282 616	291 525	305 477	305 477	305 477	318 661	338 620	358 260

Table B.3.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Central Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	-	-	-	44 055	44 055	44 055	75 137	80 181	85 563
Compensation of employees	-	-	-	44 055	44 055	44 055	68 559	73 221	78 200
Salaries and wages	-	-	-	37 447	37 447	37 447	68 559	73 221	78 200
Social contributions	-	-	-	6 608	6 608	6 608	-	-	-
Goods and services	-	-	-	-	-	-	6 578	6 960	7 363
<i>of which</i>							6 578	6 960	7 363
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	30	32	34
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	-	-	-	-	-	-	6 418	6 790	7 184
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)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medas 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	-	-	-	-	-	-	130	138	146
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	6 679	6 759	6 418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	6 679	6 759	6 418
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	6 679	6 759	6 418
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	44 055	44 055	44 055	81 816	86 939	91 981

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

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	85 141	65 413	61 059	108 868	109 290	106 710	111 347	114 105	120 791
Compensation of employees	32 901	27 296	26 725	50 248	50 670	31 174	42 191	44 937	47 543
Salaries and wages	29 786	24 837	24 333	47 713	47 713	28 539	39 637	42 255	44 706
Social contributions	3 115	2 459	2 392	2 535	2 957	2 635	2 554	2 682	2 838
Goods and services	52 240	38 113	34 334	58 620	58 620	75 536	69 156	69 168	73 248
Administrative fees	4 299	1 049	390	14 918	12 643	9 643	4 448	4 649	4 919
Advertising	118	106	142	99	99	66	95	100	106
Assets less than the capitalisation threshold	746	1 166	468	957	957	262	712	758	815
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	320	556	1 469	422	422	3 752	549	600	662
Catering: Departmental activities	419	489	1 299	348	348	2 229	320	341	367
Communication (G&S)	67	119	77	364	364	111	208	218	231
Computer services	272	130	84	577	577	201	356	373	395
Consultants and professional services: Business and advisory services	114	121	309	889	889	264	501	526	557
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	167	152	976	-	-	285	299	314	332
Agency and support / outsourced services	14	-	-	519	519	111	547	574	607
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	40	-	48	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	152	-	209	209	54	220	231	244
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	-	2	-	-	-	-	-	-
Inventory: Medical supplies	11	215	-	-	-	-	-	-	-
Inventory: Medicine	22	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	241	542	408	380	380	552	351	371	395
Consumable: Stationery, printing and office supplies	503	394	732	1 266	1 266	1 185	2 436	2 559	2 707
Operating leases	5 293	5 740	8 421	3 468	3 468	10 014	15 580	15 810	16 727
Property payments	564	936	780	158	158	836	2 583	2 731	2 889
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 858	16 363	15 419	12 364	14 639	28 119	11 386	13 005	13 759
Training and development	20 948	9 395	2 720	20 970	20 970	17 575	28 061	25 474	26 965
Operating payments	9	111	109	176	176	52	40	44	49
Venues and facilities	197	320	481	536	536	225	464	490	522
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	-	-	-	-	-	-	-
Interest	-	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	21 075	42 234	12 741	12 741	10 258	13 441	14 113	14 932
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	18	21 075	42 234	12 741	12 741	10 258	13 441	14 113	14 932
Social benefits	18	96	15	81	81	18	85	89	94
Other transfers to households	-	20 979	42 219	12 660	12 660	10 240	13 356	14 024	14 837
Payments for capital assets	1 625	1 567	869	2 483	2 483	2 850	1 512	1 638	1 791
Buildings and other fixed structures	912	-	74	-	-	-	-	-	-
Buildings	-	-	74	-	-	-	-	-	-
Other fixed structures	912	-	-	-	-	-	-	-	-
Machinery and equipment	713	1 567	869	2 483	2 483	2 850	1 512	1 638	1 791
Transport equipment	-	-	-	1 949	1 949	1 547	949	1 047	1 166
Other machinery and equipment	713	1 567	869	534	534	1 303	563	591	625
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	15	-	-	88	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 784	88 055	104 251	124 092	124 514	119 906	126 300	129 856	137 514

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	73 136	54 872	43 051	23 272	23 272	23 272	-	-	-
Compensation of employees	29 663	24 987	26 269	13 867	13 867	13 867	-	-	-
Salaries and wages	26 840	22 797	23 877	11 489	11 489	11 489	-	-	-
Social contributions	2 823	2 190	2 392	2 378	2 378	2 378	-	-	-
Goods and services	42 473	29 885	16 782	9 405	9 405	9 405	-	-	-
of which									
Administrative fees	3 756	1 209	384	4 878	4 878	73	-	-	-
Advertising	118	102	142	-	-	37	-	-	-
Minor Assets	61	99	468	95	95	48	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6	535	1 433	-	-	847	-	-	-
Catering: Departmental activities	309	292	1 025	-	-	347	-	-	-
Communication (G&S)	67	99	78	-	-	27	-	-	-
Computer services	271	97	78	-	-	48	-	-	-
Consultants and professional services: Business and advisory services	114	121	309	-	-	-	-	-	-
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	165	134	193	-	-	260	-	-	-
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	37	-	28	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	209	209	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	215	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	231	-	-	-	-	-	-	-	-
Consumable supplies	-	309	380	-	-	157	-	-	-
Consumable: Stationery, printing and office supplies	301	150	732	-	-	292	-	-	-
Operating leases	1 850	5 651	1 352	-	-	1 566	-	-	-
Property payments	512	132	477	-	-	168	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 204	15 833	9 305	3 310	3 310	3 091	-	-	-
Training and development	16 380	4 716	213	913	913	2 422	-	-	-
Operating payments	2 987	103	101	-	-	2	-	-	-
Venues and facilities	75	31	84	-	-	21	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	4	-	-	-	-	-	-	-
Interest	1	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53	21 843	32 762	12 660	12 660	12 660	-	-	-
Provinces and municipalities	52	769	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21 074	32 762	12 660	12 660	12 660	-	-	-
Payments for capital assets	713	676	864	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	713	676	869	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	713	676	869	-	-	-	-	-	-
Software and other intangible assets	-	-	15	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 902	77 391	76 697	35 932	35 932	35 932	-	-	-

Table B.3.7: Payments and estimates by economic classification: Health Care Support Services

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	55 970	83 758	83 204	91 979	92 900	119 003	95 268	100 599	106 609
Compensation of employees	34 029	52 879	56 721	60 166	61 087	63 768	64 764	68 414	72 382
Salaries and wages	29 264	45 601	49 190	50 193	50 986	54 762	54 252	57 345	60 671
Social contributions	4 765	7 278	7 531	9 973	10 101	9 006	10 512	11 069	11 711
Goods and services	21 941	30 816	26 477	31 813	31 813	55 111	30 504	32 185	34 227
Administrative fees	7	18	30	5	5	-	-	-	-
Advertising	-	54	19	-	-	125	-	-	-
Assets less than the capitalisation threshold	607	1 720	458	738	738	619	695	730	772
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	-	-	-	-
Catering: Departmental activities	7	11	10	-	-	35	-	-	-
Communication (G&S)	288	151	1 480	443	443	190	329	346	366
Computer services	360	134	109	105	105	83	111	117	124
Consultants and professional services: Business and advisory services	171	-	-	-	-	-	-	-	-
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	5 467	10 900	10 402	10 241	10 241	34 387	7 700	8 235	8 887
Agency and support / outsourced services	751	868	609	1 170	1 170	769	1 114	1 170	1 238
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 205	5 128	450	4 999	4 999	6 092	5 770	6 058	6 409
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	33	25	96	96	102	101	106	112
Inventory: Farming supplies	-	31	-	48	48	10	23	25	26
Inventory: Food and food supplies	13	3	-	372	372	82	392	412	436
Inventory: Fuel, oil and gas	1 128	192	2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	772	618	141	53	53	72	58	61	65
Inventory: Medical supplies	2 684	2 216	4 588	5 468	5 468	3 513	5 758	6 046	6 397
Inventory: Medicine	-	15	-	218	218	50	230	242	256
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 865	3 434	3 262	1 727	1 727	3 195	1 979	2 078	2 199
Consumable: Stationery, printing and office supplies	310	446	540	403	403	385	425	447	473
Operating leases	743	470	138	748	748	663	629	661	699
Property payments	3 044	3 435	3 336	3 929	3 929	3 595	4 232	4 444	4 702
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	485	875	845	831	831	1 012	799	839	888
Training and development	-	27	18	171	171	87	129	135	143
Operating payments	24	37	12	48	48	44	30	33	36
Venues and facilities	10	-	-	-	-	1	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	63	6	-	-	124	-	-	-
Interest	-	63	6	-	-	44	-	-	-
Rent on land	-	-	-	-	-	80	-	-	-
Transfers and subsidies	19	147	261	-	-	163	-	-	-
Provinces and municipalities	15	14	7	-	-	9	-	-	-
Provinces	15	14	7	-	-	9	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	15	14	7	-	-	9	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	-	-	-	-	-	-	-	-
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	-	133	254	-	-	154	-	-	-
Social benefits	-	133	254	-	-	154	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 452	619	1 798	3 126	3 126	736	3 294	3 458	3 659
Buildings and other fixed structures	6 776	117	348	-	-	-	-	-	-
Buildings	-	-	348	-	-	-	-	-	-
Other fixed structures	6 776	117	-	-	-	-	-	-	-
Machinery and equipment	1 676	502	1 450	3 126	3 126	736	3 294	3 458	3 659
Transport equipment	-	-	672	-	-	-	-	-	-
Other machinery and equipment	1 676	502	778	3 126	3 126	736	3 294	3 458	3 659
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 441	84 524	85 263	95 105	96 026	119 902	98 562	104 057	110 267

Table B.3.8: Payments and estimates by economic classification: 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	8 351	29 710	32 629	44 668	44 668	48 855	42 110	44 578	47 502
Compensation of employees	3 770	3 343	6 959	9 207	9 207	8 934	9 714	10 229	10 822
Salaries and wages	3 356	2 689	6 407	9 027	9 027	8 151	9 524	10 029	10 611
Social contributions	414	654	552	180	180	783	190	200	212
Goods and services	4 581	26 262	25 338	35 461	35 461	39 914	32 396	34 349	36 679
Administrative fees	31	47	84	100	100	26	106	112	118
Advertising	74	136	713	589	589	391	621	654	692
Assets less than the capitalisation threshold	1 421	11 941	2 039	2 433	2 433	1 689	2 446	2 580	2 737
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	36	38	38	9	40	42	44
Catering: Departmental activities	55	53	61	114	114	57	74	83	93
Communication (G&S)	94	56	129	110	110	74	116	122	129
Computer services	-	4	-	50	50	12	95	100	106
Consultants and professional services: Business and advisory services	-	1 750	3 076	2 494	2 494	2 700	131	270	431
Consultants and professional services: Infrastructure and planning	-	-	-	7 987	7 987	-	-	-	-
Consultants and professional services: Laboratory services	-	30	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	911	9 467	12 643	14 040	14 040	32 216	22 829	23 995	25 410
Agency and support / outsourced services	7	-	106	112	112	25	118	124	131
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58	59	71	7	7	1	7	7	7
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	6	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	12	1	-	-	3	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	32	431	454	454	106	267	292	321
Inventory: Medical supplies	35	189	27	28	28	6	30	32	34
Inventory: Medicine	-	98	-	-	-	7	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	283	399	107	99	99	123	104	110	116
Consumable: Stationery, printing and office supplies	230	352	41	135	135	169	221	233	247
Operating leases	237	38	22	19	19	20	20	21	22
Property payments	294	460	1 797	2 007	2 007	12	2 117	2 223	2 352
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	781	1 063	2 773	3 070	3 070	1 646	1 187	1 382	1 607
Training and development	32	47	9	10	10	37	11	12	13
Operating payments	-	2	32	117	117	67	123	130	138
Venues and facilities	37	21	1 140	1 448	1 448	318	1 733	1 825	1 931
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	105	332	-	-	7	-	-	-
Interest	-	105	332	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	471 194	423 650	363 535	556 451	615 092	587 139	432 157	329 983	342 659
Buildings and other fixed structures	465 740	381 392	339 523	482 778	516 397	514 506	356 455	264 988	273 895
Buildings	-	381 392	339 523	482 778	516 397	514 506	356 455	264 988	273 895
Other fixed structures	465 740	-	-	-	-	-	-	-	-
Machinery and equipment	5 454	42 258	24 012	73 673	98 695	72 024	75 702	64 995	68 765
Transport equipment	-	-	7 050	-	-	-	-	-	-
Other machinery and equipment	5 454	42 258	16 962	73 673	98 695	72 024	75 702	64 995	68 765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	609	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	479 545	453 360	396 164	601 119	659 760	635 994	474 267	374 561	390 161

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	21 589	23 599	-	-	-	-	-	-	-
Compensation of employees	3 067	516	-	-	-	-	-	-	-
Salaries and wages	2 732	463	-	-	-	-	-	-	-
Social contributions	335	53	-	-	-	-	-	-	-
Goods and services	18 522	22 978	-	-	-	-	-	-	-
<i>of which</i>									
Project Management	5 734	-	-	-	-	-	-	-	-
Consultants and Professionals	10 025	9 459	-	-	-	-	-	-	-
Other	2 763	13 519	-	-	-	-	-	-	-
Interest and rent on land	-	105	-	-	-	-	-	-	-
Interest		105	-						
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	343 392	355 239	-	-	-	-	-	-	-
Buildings and other fixed structures	338 387	312 113	-	-	-	-	-	-	-
Buildings	338 387	312 113	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	5 005	43 126	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	5 005	43 126	-	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	364 981	378 838	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	'2012/13	'2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	-	-	91	-	-	-	-	-	-
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	-	-	91	-	-	-	-	-	-
<i>of which</i>									
Consultants and Professionals									
Project Management									
Maintenance			91						
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions									
Households									
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 126	2 024	2 000	2 000	2 000	2 000	-	-
Buildings and other fixed structures	-	4 126	2 024	-	-	-	-	-	-
Buildings	-	4 126	2 024	2 000	2 000	2 000	2 000	-	-
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	-	4 126	2 115	2 000	2 000	2 000	2 000	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	estimates	2016/17	2017/18
Current payments	-	-	32 566	37 139	37 139	64 768	45 519	49 684	52 252
Compensation of employees	-	-	5 204	4 596	4 596	4 596	9 714	10 229	10 822
Salaries and wages	-	-	4 840	4 596	4 596	4 596	9 524	10 029	10 611
Social contributions	-	-	364	-	-	-	190	200	212
Goods and services	-	-	27 030	32 543	32 543	60 172	35 805	39 455	41 429
of which	-	-	27 030	32 543	32 543	32 543	36 417	38 297	40 519
Administrative fees	-	-	81	-	-	4	106	112	118
Advertising	-	-	713	589	589	-	621	654	692
Minor Assets	-	-	2 359	2 433	2 433	-	2 446	2 580	2 737
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	36	-	-	-	40	42	44
Catering: Departmental activities	-	-	61	-	-	34	74	83	93
Communication (G&S)	-	-	113	-	-	50	116	122	129
Computer services	-	-	-	-	-	-	95	100	106
Consultants and professional services: Business and advisory services	-	-	2 280	2 494	2 494	-	2 631	2 770	2 931
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	-	-	15 352	20 509	20 509	58 727	21 238	24 101	25 160
Agency and support / outsourced services	-	-	106	-	-	-	118	124	131
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	61	-	-	-	7	7	7
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	3	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	431	-	-	992	267	292	321
Inventory: Medical supplies	-	-	17	-	-	-	30	32	34
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	29	-	-	100	104	110	116
Consumable: Stationery, printing and office supplies	-	-	25	-	-	140	221	233	247
Operating leases	-	-	20	-	-	10	20	21	22
Property payments	-	-	1 790	2 000	2 000	-	2 117	2 223	2 352
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2 394	3 070	3 070	-	3 687	3 882	4 107
Training and development	-	-	9	-	-	35	11	12	13
Operating payments	-	-	12	-	-	77	123	130	138
Venues and facilities	-	-	1 140	1 448	1 448	-	1 733	1 825	1 931
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	332	-	-	-	-	-	-
Interest	-	-	332	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	362 953	556 451	615 092	587 463	426 748	324 574	337 250
Buildings and other fixed structures	-	-	338 822	482 778	516 397	488 768	356 455	264 988	273 895
Buildings	-	-	338 822	482 778	516 397	488 768	356 455	264 988	273 895
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	24 131	73 673	98 695	98 695	70 293	59 586	63 356
Transport equipment	-	-	7 050	-	-	-	-	-	-
Other machinery and equipment	-	-	17 081	73 673	98 695	98 695	70 293	59 586	63 356
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	395 519	593 590	652 231	652 231	472 267	374 258	389 502

Table B.4: Transfers to local government by category and municipality: Health

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
Category A	-	-	-	-	-	-	-	-	-
Category B	13 113	4 895	2 217	8 227	8 227	6 544	8 637	9 069	9 595
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	51	56	-	-	4	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	1	-	-	-
Nama Khoi	-	34	22	-	-	16	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	4	1	-	-	86	-	-	-
Karoo Hoogland	-	-	-	-	-	9	-	-	-
Khai-Ma	-	-	-	-	-	585	-	-	-
Ubuntu	134	-	-	156	156	-	164	172	182
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	1 864	45	48	1 169	1 169	30	1 227	1 288	1 363
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelhle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	429	-	-	-
Siyancuma	-	-	-	-	-	699	-	-	-
!Kai! Garib	1 824	-	-	859	859	288	901	946	1 001
//Khara Hais	2 841	3 397	1 364	1 397	1 397	-	1 467	1 540	1 630
!Kheis	-	-	-	-	-	3 726	-	-	-
Tsantsabane	1 336	-	-	1 121	1 121	-	1 177	1 236	1 308
Kgatlapele	895	-	-	578	578	-	607	637	674
Sol Plaatje	4 219	1 364	724	2 947	2 947	110	3 094	3 249	3 437
Dikgatong	-	-	2	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	400	-	-	-	1 000	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	100	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	100	-	-	-	500	-	-	-
Siyanda District Municipality	-	100	-	-	-	500	-	-	-
Frances Baard District Municipality	-	100	-	-	-	-	-	-	-
Unallocated	308	-	-	413	413	-	434	456	482
Total transfers to municipalities	13 421	5 295	2 217	8 640	8 640	7 544	9 071	9 525	10 077

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure <small>School - primary/ secondary/ specialised; admin block; Water; electricity; sanitation/toilet; fencing etc)</small>	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						2016/17		
					2016/17							MTEF 2017/18	MTEF 2018/19	
R thousands														
1. New Infrastructure assets														
1	New Mental Health	Construction	Sol Plaatje	Construction of a new Hospital	15/06/2005	13/06/2008	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 100 000	12 751	130 000	20 000	-
2	Uptington Hospital	Construction	//Kharas Hais	Construction of a new Hospital	08/10/2008	07/10/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	900 000	228 183	8 250	-	-
3	De Aar Hospital	Construction	Emthanjeni	Construction of a new Hospital	11/05/2010	14/05/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	800 000	117 639	65 727	10 000	5 000
4	Grant Management	Construction	Sol Plaatje	Fees paid to IDT	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 000	-	29 000	29 000	29 000
5	Kuruman Hospital	Design	Ga-Segonyana	Planning a new facility in Kuruman	01/04/2014	04/04/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	980 000	3 688	1 000	-	-
6	Nursing College	Tender	Sol Plaatje	Construction of a new Nursing Home	02/07/2012	02/07/2014	Other	HEALTH FACILITIES MANAGEMENT	-	350 000	-	-	-	-
7	Novatspond Clinic	Pre-feasibility	Karoo Hoogland	Construction of new Clinic	08/06/2010	02/02/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	1 647	-	-	-
8	Deurham Clinic	Pre-feasibility	Ga-Segonyana	Construction of new Clinic	05/04/2011	16/11/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	3 920	-	-	-
9	Ga Mopedi Clinic	Construction	Ga-Segonyana	Construction of new Clinic	07/09/2011	11/04/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	9 336	-	-	-
10	Heuningvel Clinic	Construction	Ga-Segonyana	Construction of new Clinic	10/04/2012	14/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	8 000	-	18 000	9 000	-
11	Kagung Clinic	Tender	Ga-Segonyana	Construction of new Clinic	07/09/2011	11/04/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	8 000	3 745	14 000	4 000	-
12	Williston Clinic	Pre-feasibility	Nama Khoi	Construction of new CHC	02/04/2012	02/04/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	130 000	-	-	-	25 000
13	Bankhara Bodulong Clinic	Design	Ga-Segonyana	Construction of new clinic	02/04/2012	05/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	-	8 000	10 000	-
14	Schmidtsdrif Clinic	Design	Karoo Hoogland	Construction of a new Clinic	02/04/2012	14/08/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	-	-	-	-
15	Port Nolloth CHC	Construction	Nama Khoi	Construction of a new CHC	02/04/2012	16/08/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	130 000	4 087	28 000	80 000	10 000
16	IDT Management fee	Construction	Sol Plaatje	Management fee to the implementing agent	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
17	New Admin Block	Design	Sol Plaatje	Construction of new office space	02/04/2012	08/04/2014	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	60 000	-	-	-	-
18	KH boilers	Construction	Sol Plaatje	Maintenance work at Kimberley Hospital Boilers	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
19	Petusham	Design	Ga-Segonyana	Upgrading of existing building	01/04/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	300	-	-	-	-
20	Compensation of employees	Identification	Sol Plaatje		00/01/1900	00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	1 376	-	-	-	-
21	Braipaal Clinic	Feasibility	Emthanjeni	New Infrastructure	01/04/2014	30/03/2015	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
22	IDT PROJECTS	Various	Sol Plaatje		00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
23	Platonsain Clinic	Various	Sol Plaatje	New platonsain clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	204	-	-	-
24	Barkley West Hospital	Various	Magareng	Barkley West New Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	422	-	-	-
25	Lehlohonolo Adams New Clinic	Various	Magareng	Lehlohonolo Adams New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	25	-	-	-
26	Groot Mier Clinic	Various	Mier	Groot Mier New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	1 072	-	-	-
27	Oitantshoek Clinic	Various	Gammagara	Oitantshoek New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	454	-	-	-
28	Riemvasmaak Clinic	Various	Nama Khoi	Riemvasmaak New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	2 583	-	-	-
29	Masibambane Clinic	Various	Thembelitha	New philipstown clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	10	-	-	-
30	Dibeng Clinic	Various	Gammagara	New Dibeng Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	405	-	-	-
31	New Pamperstad clinic	Various	Dikgatong	New Pamperstad clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	264	-	-	-
32	Mapoteng Clinic	Various	Dikgatong	Mapoteng New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	1 567	-	-	-
33	Boichoko Clinic	Various	Tsantsabane	Construction of the New Clinic and Nurses Quarters	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	3 058	-	-	-
34	Postmasburg Hospital	Various	Tsantsabane	Postmasburg New Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	3 175	-	-	-
35	Hartswater Clinic	Various	Phokwane	New Hartswater Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	234	-	-	-
36	Groblershoop Clinic	Various	//Kharas Hais	New Groblershoop Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	281	-	-	-
37	De Aar Clinic	Various	Emthanjeni	New De Aar Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
38	Hondeklipbaai Clinic	Various	Nama Khoi	New clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
39	NO PROJECTS LISTED- MAINTENANCE	Construction	Various	Construction of a new facility	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
40	EMS Control rooms	Construction	Various	Construction of a new facility	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
41	Boegoeberg Clinic	Various		Construction of a replacement facility	01/04/2015	01/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	8 000	10 000	-
42	Violsdrif Clinic	Various	Namakwa	Construction of a replacement facility	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	150	10 000	-
43	Caroulesburg Clinic	Various	Namakwa	Construction of a replacement facility	01/04/2016	01/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	149	15 000	10 000
44	Kuboes Clinic	Various	Namakwa	Construction of a replacement facility	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	250	10 000	10 000
45	Welkom Clinic	Various	ZF Mgcawu	Construction of a replacement facility	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	250	10 000	10 000
46	Clinics, Hospitals & CHC upgrades	Various	Frances Baard	Upgrades and additions	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
47	New Provincial Office	Construction	Various	Construction of a new facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
48	New Nursing College	Construction	Various	Construction of a new facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
49	New EMS College	Construction	Various	Construction of a new facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	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 2016/17	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	
R thousands															
1. New infrastructure assets															
50	Grant Management	Construction	Sol Plaatje	Fees paid to IDT	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
51	Beaconsfield Clinic (C1)	Pre-feasibility	Ga-Segonyana	Construction of new Clinic	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
52	Dingelton Clinic (C1)	Pre-feasibility	Ga-Segonyana	Construction of new Clinic	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
53	Carnavon CHC (C1)	Pre-feasibility	Ga-Segonyana	Construction of new Clinic	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
54	Construction of Medical Waste storage rooms for ideal clinics	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		8 870		2 000			
55	Installation of CCTV Security Systems	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		4 000		4 000			
56	Installation of Water Storage tanks for ideal clinics	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		3 830		3 830			
57	Drilling of boreholes for ideal clinics	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		2 400		2 400			
58	Installation of solar high mast perimeter lighting	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		800		800			
59	Construction of New Provincial Archives at West End Hospital	Construction	Sol Plaatje	Construction of a new facility	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		15 000		10 000	5 000		
Total New infrastructure assets											4 557 076	398 750	333 806	222 000	99 000
2. Upgrades and additions															
1	Clinic CHC and Hospital upgrades	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		40 000					
2	District Pharmacies	Pre-feasibility	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		20 000					
3	Office accommodation	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT		150 000	31 737				
4	Fencing and Gate House	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT		5 000					
5	Medical Gas	Design	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT		15 000		15 000			
6	Kimberley Hospital Façade	Various	Sol Plaatje	Kimberley Hospital Façade	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
7	Project Office (KH)	Various	Sol Plaatje	Alterations & Additions to existing project Office : Dept of Health	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES							
8	Springbok Hospital	Various	Nama Khoi	Standby generator upgrade-Springbok Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES			732				
9	Mortuaries	Various	Various	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES		18 000					
10	Calvinia Hospital	Various	Karoo Hoogland	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES			2 614				
11	Springbok Hospital	Various	Nama Khoi	Pharmacy	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT					10 000		
12	Dingleton Clinic	Various	Gamagara	Construction of a replacement facility	01/04/2015	01/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
13	Lerato Park Clinic	Various	Frances Baard	Construction of a replacement facility	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT				5 000	10 000	10 000	
14	Kuruman Hospital Forensic Mortuary	Various	JTG	Construction of a replacement facility	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT				5 000	3 000		
15	Provincial Office	Various	Frances Baard	Construction of a replacement facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT				5 000			
16	New Nursing College	Various	Frances Baard	Construction of a replacement facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT				5 000	50 000		
17	EMS College	Various	Frances Baard	Construction of a replacement facility	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT				5 000	48 000	40 000	
18	Gordonia hospital nursing college	Various	ZF Mgcawu	Construction of a replacement facility	01/04/2015	01/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT					10 000	30 000	
19	Namakwa Forensic Mortuary	Various	Namakwa	Construction of a replacement facility	01/04/2017	31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT					16 000	10 000	
20	Grant Management	Various	Frances Baard	Construction of a replacement facility	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT					29 000		
21	Kakamas Clinic	Various	ZF Mgcawu	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
22	Alheit Satellite Clinic	Various	ZF Mgcawu	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
23	Cillie Clinic	Various	ZF Mgcawu	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
24	Vredesvallei Satellite	Various	ZF Mgcawu	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
25	Griekwaslad CHC	Various	Pixley Ka Seme	Upgrades and additions	01/04/2015	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
26	Breipaal Clinic	Various	Pixley Ka Seme	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
27	Glen Red Clinic	Various	JTG	Upgrades and additions	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT					1 000		
28	Logobale Clinic	Various	JTG	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
29	Connie Vorster Hospital	Various	Frances Baard	Upgrades and additions	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
30	Jan Kempdorp CHC	Various	Frances Baard	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
31	Garies Clinic	Various	Namakwa	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
32	Okiep Clinic	Various	Namakwa	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
33	Nababeep CHC	Various	Namakwa	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
34	Kimberley Hospital	Various	Frances Baard	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							
35	EMS Stations (Bahtlaros, Calvinia)	Various	0	Upgrades and additions	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT							

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	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 2016/17	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	
2. Upgrades and additions															
36	West End overnight stay	Various	All	Upgrades and additions	01/04/2014	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
37	Office Accommodation/Plant Engineering Workshop	Various	Frances Baard	Upgrades and additions	01/04/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
38	Kimberley Hospital - Curomed	Various	Frances Baard	Upgrades and additions	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
39	GDH Upgrades and Additions	Pre-feasibility	Sol Plaatje	Upgrades and additions	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
40	Upgrading of CHC Casualties and Pharmacies	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	12 500	-	12 500	-	-	
41	Fencing of mobile units in ZF Mgcawu Internal Roads - Kenhardt CHC and Kakamas Hospital	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	-	1 000	-	-	
42	Construct Perimeter fencing- Kenhardt	Construction	ZF Mgcawu	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	-	-	-	
43	Upgrading of mortuaries	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	1 500	-	-	
44	Upgrading of gas banks/ oxygen supply	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	6 000	-	-	
45	Installation of 25 standby generators for Clinics and CHCs	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 000	-	15 000	-	-	
46	Upgrading of West End Hospital for office space	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	5 000	-	-	
47	Upgrading of House no. 31 Monument Road	Construction	Frances Baard	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	45 000	-	15 000	15 000	15 000	
48	Upgrading of Local Area Network and Connectivity at facilities	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	2 000	-	2 000	-	-	
49	Upgrading of electrical supply for 5 clinics	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	6 000	10 000	-	
50	Upgrading of Tshwaragano District Hospital electrical supply	Construction	JTG	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	1 500	-	-	
51	Upgrading of Tshwaragano District Hospital electrical supply	Construction	JTG	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	1 500	-	-	
Total Upgrades and additions										-	353 000	35 083	107 000	202 000	105 000
3. Refurbishment and rehabilitation															
1	Galeshiwe Day Hospital	Construction	Sol Plaatje	Upgrading of existing building	01/04/2011	31/03/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	30 000	6 944	-	-	-	
2	Fraserburg Hospital	Identification	Nama Khoi	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-	-	
3	Sutherland Hospital	Identification	Nama Khoi	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-	-	
4	Tshwaragano Hospital	Construction	Ga-Segonyana	Upgrading of existing building	05/04/2011	09/04/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	80 000	21 872	-	-	-	
5	Conditional assesment	Construction	Sol Plaatje	Conditional assesment of all health facilities in the province	02/04/2012	31/05/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	16 000	-	-	-	-	
6	Gordonia Hospital (Old)	Various	//Khara Hais	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
7	West End Hospital	Various	Sol Plaatje	Refurbishment of West end hospital MDR/XDR UNIT	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
8	Colesburg Hospital	Various	Umsobomvu	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	80	-	-	-	
9	Deerwadd Clinic	Various	Umsobomvu	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	521	-	-	-	
10	Douglas Hospital	Various	Thembelithle	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	3 262	-	-	-	
11	Hartswater Hospital	Various	Phokwane	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	2 920	-	-	-	
12	Kagisho CHC	Various	Ga-Segonyana	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	314	-	-	-	
13	Keimoes Hospital	Various	//Khara Hais	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	2 356	-	-	-	
14	Prieska hospital	Various	Emthanjeni	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	265	-	-	-	
15	Richmond CHC	Various	Emthanjeni	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	206	-	-	-	
16	Warrenton Hospital	Various	Magareng	Upgrading of existing building	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	736	-	-	-	
17	NO PROJECTS LISTED- MAINTENANCE	Various	Sol Plaatje	Repairs and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-	
18	Renovation of House no.20 (Monument Road)	Various	Frances Baard	Rehabilitation, renovations and refurbishments	01/04/2015	31/08/2015	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
19	Refurbishment of Tshwaragano Hospital	Various	JTG	Rehabilitation, renovations and refurbishments	01/04/2016	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
20	Conditions Assesment	Various	Frances Baard	Rehabilitation, renovations and refurbishments	01/04/2016	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	7 000	-	-	-	-	
21	Refurbishment of Galeshewe Day Hospital	Various	Frances Baard	Rehabilitation, renovations and refurbishments	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
22	Carnavon CHC Refurbishment	Various	Namakwa	Rehabilitation, renovations and refurbishments	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	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 2016/17	MTEF Forward estimates			
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19		
R thousands																
3. Refurbishment and rehabilitation																
23	Refurbishment of Alexander Bay CHC	Various	Namakwa	Rehabilitation, renovations and refurbishments	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
24	Kimberley Hospital	0	0	0	01/04/2015	31/03/2018	0	0	-	-	-	-	-	-		
25	Refurbishment of laundry facilities	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	-	6 375	-	-		
26	Refurbishment of specific health facilities	Construction	Various	Upgrades and additions	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	40 000	-	34 000	6 000	-		
Total Refurbishment and rehabilitation										-	193 000	39 476	40 375	6 000	-	
4. Maintenance and repairs																
1	Internal Roads	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Other	HEALTH FACILITIES MANAGEMENT	-	10 000	-	-	-	-		
2	Solar & Plumbing upgrade	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	50 000	-	-	-	-		
3	HVAC	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	10 000	-	-	-	-		
4	Building and roof structures	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	200 000	-	-	-	-		
5	Standby Generators	Construction	Sol Plaatje	replacement of old generator	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 120	-	-	-	-		
6	Plumbing and Electrical	Construction	Sol Plaatje	Plumbing and Electrical work at Health facilities	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
7	Kitchen equipment	Construction	Sol Plaatje	replacement of kitchen equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
8	Laundry equipment	Construction	Sol Plaatje	replacement of laundry equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	2 499	-	-	-	-		
9	Fire fighting equipment	Tender	Sol Plaatje	maintenance of fire fighting equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH CARE SUPPORT SERVICES	-	3 000	-	-	-	-		
10	Plant Engineering Workshop	Design	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	1 192	-	-	-		
11	James Ex um and Overnight stay upgrade	Construction	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	6 000	-	-	-	-		
12	Autoclaves	Design	Sol Plaatje	Upgrading of existing building	00/01/1900	00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 400	-	-	-	-		
13	Forensic Pathology Office	Various	Sol Plaatje	repairs & renovations forensic office	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
14	18 Memorial Road	Various	Sol Plaatje	Renovations & Repairs 18 Memorial road	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
15	Richie Clinic	Various	Thembehlille	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	78	-	-	-		
16	30 Memorial road	Various	Sol Plaatje	Repairs & renovations 30 memorial road	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
17	36 Memorial road	Various	Sol Plaatje	Repairs & renovations 36 memorial road	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
18	Gong Gong Clinic	Various	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
19	Long Lands Clinic	Various	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
20	De Beers Hoogte Clinic	Various	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
21	Windsorton Clinic	Various	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	19	-	-	-		
22	Victoria West CHC	Various	Emthanjeni	Supply, deliver and install solar heating systems	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	382	-	-	-		
23	Kuruman Hospital	Various	Ga-Segonyana	Standby generator upgrade-Kuruman Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	196	-	-	-		
24	Karos Clinic	Various	//Khara Hais	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
25	Willinston CHC	Various	Nama Khoi	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	14 564	-	-	-		
26	NO PROJECTS LISTED- MAINTENANCE	Various	Sol Plaatje	Repairs and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
27	Maintenance of Williston CHC	Various	0	Maintenance and repairs	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
28	Guardhouse & Fencing	Various	All	Maintenance and repairs	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	31 000	-	-	-	-		
29	Building & Roof Structures Maintenance	Various	All	Maintenance and repairs	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
30	Medical Gas/ LP Gas	Various	Frances Baard	Maintenance and repairs	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
31	Compliance of Electrical, pressure vessels & transformers and Health Technology Equipment (as per Regulation)	Various	All	Maintenance and repairs	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
32	Laundry and Kitchen Equipment	Various	All	Maintenance and repairs	01/04/2014	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
33	Maintenance Service Providers	Various	0	Maintenance and repairs	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
34	Autoclaves	Various	All	Maintenance and repairs	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-		
35	Fire fighting equipment	Various	All	Maintenance and repairs	01/04/2014	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
36	Solar & Plumbing Upgrade	Various	All	Maintenance and repairs	01/04/2014	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
37	HVAC/ electrical	Various	All	Maintenance and repairs	01/04/2014	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
38	Medical Equipment maintenance	Various	All	Maintenance and repairs	01/04/2015	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		
39	Laundry and Kitchen Equipment	Various	All	Maintenance and repairs	01/04/2015	31/03/2018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-		

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	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 2016/17	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	
R thousands															
4. Maintenance and repairs															
40	Plant engineering Equipment	Various	All	Maintenance and repairs	01/042015	31/032018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-	
	EPWP: Internal Roads Upgrade: Griekwastad CHC	Various	All	Maintenance and repairs	01/042015	31/032018	Equitable share	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-	-	
42	Maintenance of Dr Harry Surtle Hospital	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	1 727	1 500	
43	Maintenance of Standby Generators and HVACs	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	10 000	10 000	10 000	
44	Maintenance of Internal Roads:	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
45	- Kenhardt CHC	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	-	-	
46	- Jan Kempdorp CHC	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 500	-	-	
47	- Hester Malan CHC	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	-	-	
48	Conditions Assessment	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	7 000	5 000	-	
49	Building & Roof Structures Maintenance	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	4 000	5 000	
50	Maintenance of Medical Gas/ LP Gas	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	3 000	3 000	
51	Medical Equipment maintenance	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	2 000	2 000	
52	Maintenance of plumbing and sanitation	Various	All	Maintenance and repairs	01/042013	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	3 000	10 000	
53	Compensation of employees	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	1 735	1 822	1 822	
54	Maintenance of fire fighting equipment	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	5 000	5 000	
55	Solar & plumbing upgrade	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	10 000	10 000	10 000	
56	Maintenance of HVAC/ electrical equipment	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	7 000	7 000	7 000	
57	Laundry and kitchen equipment maintenance	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	1 000	1 000	
58	Plant engineering equipment	Various	All	Maintenance and repairs	01/042013	31/032018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	5 000	5 000	
Total Maintenance and repairs									-	322 019	16 431	69 235	58 549	61 322	
Total Health Infrastructure									-	5 425 095	489 740	550 416	488 549	265 322	

