

Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2017/18	R 21 707 165
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB (HAST), Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services.

- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** – rendering forensic pathology and medico-legal services;
- **Health Sciences and Training** – to develop a capable health workforce for the EC health system;
- **Other services** - Health Care Support services to ensure efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – provision of new health facilities, upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment.

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease (mainly TB and HIV which are the leading causes of mortality, accounting for 9.8 per cent and 5.4 per cent respectively, and 15.2 per cent combined as communicable diseases; and non-communicable diseases accounting for 20.8 per cent of all mortality). Out of the 6.9 million Eastern Cape (EC) population, 89 per cent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

The Centralised Chronic Medicine Distribution and Dispensing (CCMDD) was first introduced in the OR Tambo NHI Pilot district and has proved successfully in reducing waiting times in the health facilities.

Alfred Nzo District as the Provincial NHI pilot will receive priority for the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

National Treasury adjusted budgets downwards as a result of challenges from the economic environment the country is faced with resulting in a very tight and shrinking fiscal envelope. Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

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

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has five goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. Capable and accountable institutions, is an enabler to the first four goals.

2. Review of the current financial year (2016/17)

2.1 Key Achievements

Ideal Clinic project implementation

All district Coordinators, District Trainers and District Clinical Specialist Teams (DCST's) were trained on Integrated Clinical Services Management to strengthen primary health care services. Basic Life Support training was done for ideal clinics in the following districts: Amathole, Buffalo City, Nelson Mandela & Sarah Baartman. Peer reviews / final assessment for ideal status conducted in 163 facilities (first cohort) of which 35 facilities achieved the Ideal status. 30 emergency trolleys; 10 Haemoglobin metres; 50 Blood Pressure machines; 10 Defibrillators; and 90 endotracheal tubes were procured for targeted ideal clinics to improve quality of care in the current financial year.

Re-engineering of Primary Health Care (PHC)

The following targets were achieved in the year under review:

- The OR Tambo and Alfred Nzo districts achieved measurable success in implementing the Re-engineering of Primary Health Care, the cornerstone of the National Health Insurance. Across the eight districts in the province, the Ward Based Outreach Teams made a total of 120 270 household registration visits as at end of the third quarter of the current financial year.
- Implementation of the UNAIDS 90-90-90 in all districts yielded positive results to address the spread of HIV and AIDS. The strategy is aimed at ensuring that – by the year 2020 – 90 per cent of all people living with HIV will know their HIV status; 90 per cent of people diagnosed with HIV infection will receive sustained ART; and 90 per cent of all people receiving ART will have viral suppression. The third quarter output for HIV screening was 506 388, an over achievement of 142 929 above the target set for the quarter.
- By end of third quarter, a total of 374 973 adults remained on ART which is lower than the set target by 70 665 due to under reporting by districts. The number of children under 15 years remaining on ART was 20 352, below the target of 23 770.
- Applying the same 90-90-90 strategy to the TB Program was an important decision taken by the department: By end of third quarter 1 051 700 clients 5 years and older were screened in facilities for TB symptoms. The department offers pregnancy tests to all women of child bearing age in the PHC facilities. This has resulted in an increase in the percentage of ante-natal first visits before 20 weeks of pregnancy – from a 2015/16 baseline of 59.7 per cent to 65 per cent by end of third quarter 2016/17. Measles second dose coverage had already exceeded the

2015/16 baseline of 81 per cent and stood at 91.9 per cent by third quarter of 2016/17. Children under 5 years diarrhoea case fatality rate went down to 2.9 per cent as at third quarter of the financial year, an improvement from a 2015/16 baseline of 3.6 per cent. This was 147 less children dying from diarrhoea from the previous year's baseline. Children under 5 years' pneumonia case fatality rate also went down from 3.7 per cent at end of 2015/16 to 3 per cent by end of third quarter of the current financial year.

Infrastructure Delivery

As at end December 2016, 3 major projects have reached completion stage that is St Elizabeth Resource Centre, Frontier Hospital and St Patricks Hospital. The department also procured the new medical equipment for the commissioning of Cecilia Makiwane which includes: 5 digital x-ray units; computer tomography scanner for radiology imaging and diagnosis; Ultrasound units and Carditocographs for maternal and infant care; ventilators, defibrillators and resuscitators for life support in adult and neonatal intensive care, etc.

Medical equipment in the year under review was procured for priority hospitals including Frontier, Butterworth, Mthatha regional, St Patricks, St Elizabeth, Grey, Madwaleni and Wilhemstahl hospital. As at end of December 2016, 44 young professionals are gaining experience in clinical engineering (32), soft services (8) for laundry and kitchen and (4) under administration placed in different hospitals.

2.2 Key challenges

Despite improvement and increase in the number of ambulances, the provision of Emergency Medical Services (EMS) especially in rural areas remains a challenge. The EMS P1 Rural Response under 40 minutes' rate mid-year target of 68 per cent was not achieved (performance at 57 per cent, although this was an improvement from the 2015/16 baseline of 47.3 per cent).

Medico-Legal Claims against the Department have remained one of the most significant contingent liabilities, and they unfortunately have increased over the years. Addressing this remains a priority of the department, and initiatives such as improved record keeping, improved quality of care, ensuring patient safety in our facilities, will be prioritised as part of a Medico Legal Priority Centre.

The incidence of Non-Communicable Diseases, namely hypertension and diabetes, has remained high in the province. As a corrective step, the Department has enhanced service delivery through screening and initiation of patients on treatment which is captured using new registers that have been introduced.

3. Outlook for the coming financial year (2017/18)

Primary Health Care

The focus of the next financial year will include the following:

- Strengthening the implementation of primary health care through the DSCTs, increasing the number of WBOTs, and also increasing the number of households visited to register household members and provide preventive care and home-based healthcare services. Outreach Household Registration visit coverage should reach 30 per cent and screening of school grades 1 to 8 should reach 10 per cent by end of the 2017/18 financial year;
- Decreasing the burden of Non-Communicable Diseases (NCD's) by screening at least 900 000 clients for hypertension and an equal number for diabetes; and
- Improving quality of care in our facilities in order to improve patient experience of care and reduce the potential risk of medico-legal cases. The patient experience of care will be measured using the new tool developed by the National Department of Health with input from provinces.

Burden of Diseases

The 90-90-90 strategy will be intensified and HAST implementation in all districts. HIV Counselling and Testing (HCT) will continue in order to improve the HIV testing coverage in the province. By the end of 2017/18, the target of 1.4 million clients will be tested for HIV, and just over 500 000 HIV positive adults

will remain on ART; TB treatment success rate is above 80 per cent and will be maintained at that level if not increased.

There will be increased emphasis on inter-sectoral collaboration in order to address the social determinants of health, reduce poverty especially in the OR Tambo and Alfred Nzo Districts. Integrated service delivery will be implemented at ward level across the province through Operation Masiphathisane.

E- Health Implementation

The eHealth Strategy will guide the implementation of certain components of eHealth, in particular Health Patient Registration System (HPRS), eHealth for community-based interventions, web-based DHIS, and introduction of electronic patient records, especially in the NHI districts of OR Tambo and Alfred Nzo, as well as Amathole and Buffalo City Metro Districts, with particular focus on Cecilia Makiwane Hospital and its feeder clinics.

Emergency Medical Services (EMS)

EMS will receive particular focus in order to address the sub-optimum availability of EMS personnel and poor response times especially in the rural areas. Where necessary, the private sector will be brought in to assist.

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

- Improved management especially at institutional level;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality;
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability; and
- More and better trained health professionals.

4. Reprioritisation

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

5. Procurement

Going into 2017/18, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

Supply Chain Management (SCM) will ensure that the cost centers are able to scan and electronically file all SCM tender documentation and also do the same for the payment system. A scanner and a computer was procured and delivered to the districts and the training on the actual use of the filing system has been done and the system is working. As part of this initiative, Holy Cross and St Barnabas hospitals were identified as the initial sites for the Inventory Lean Management Project.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	14 230 571	14 475 263	15 766 751	16 802 671	17 206 601	17 102 103	17 921 753	19 249 066	20 683 982	4.8
Conditional grants	2 817 684	3 074 591	3 177 192	3 441 668	3 441 668	3 441 668	3 785 412	4 115 663	4 407 164	10.0
Comprehensive HIV and Aids Grant	1 273 296	1 449 237	1 569 506	1755385	1755385	1755385	2 040 454	2 331 691	2 523 289	16.2
Health Facility Revitalisation Grant	562 792	599 231	592 073	619041	619041	619041	620 757	568 144	599 961	0.3
Health Professions Training and Development Grant	188 560	199 874	204 430	213212	213212	213212	226 566	239 707	253 131	6.3
National Tertiary Services Grant	743 621	786 007	802 565	838458	838458	838458	890 973	942 650	995 438	6.3
National Health Insurance Grant	4 850	7 000	992	7546	7546	7546	–	–	–	(100.0)
Human Papillomavirus Vaccine Grant	–	–	–	0	0	0	–	33 471	35 345	
Expanded Public Works Programme Integrated Grant	3 000	2 000	2 632	3826	3826	3826	2 000	–	–	(47.7)
Social Sector Expanded Public Works Programme	41 565	31 242	4 994	4200	4200	4200	4 662	–	–	11.0
Total receipts	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7
<i>of which</i>										
Departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

Table 2 above shows a summary of receipts from 2013/14 to 2016/17 and over the 2017/18 MTEF. Total receipts grew substantially from R17.048 billion in 2013/14 to a revised estimate of R20.543 billion in 2016/17. Total receipts are expected to grow by 5.7 per cent to R21.707 billion in 2017/18 from the 2016/17 revised estimate of R20.543 billion.

Overall, departmental receipts show a decrease of 42.3 per cent from 2016/17 to 2017/18 due to revenue targets over the 2017 MTEF that have been revised downwards.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	113 695	138 766	140 578	153 024	368 637	362 870	214 008	227 918	242 733	(41.0)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	5	32	194	–	150	233	–	–	–	(100.0)
Sales of capital assets	–	1 035	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	10 709	42 014	6 722	12 535	38 617	31 044	13 350	14 218	15 142	(57.0)
Total departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R124.409 million in 2013/14 to a revised estimate of R394.147 million in 2016/17. The growth is due to the revenue strategy implemented by the department to contribute to the provincial revenue enhancement. There will be once off outstanding claims that will be recovered for medical aid. Departmental revenue is projected to decrease by 42.3 per cent to R227.358 million in 2017/18 from the revised estimate of 2016/17 of R394.147 million. The decrease is due to revised revenue targets over the 2017 MTEF.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
HWSETA	-	9 759	6 774	-	-	-	-	-	-	
TIRELO BOSHA	-	-	-	834	834	834	-	-	-	(100.00)
IDZ - Stem Cell	-	-	-	857	857	857	-	-	-	(100.00)
Total receipts	-	9 759	6 774	1 691	1 691	1 691	-	-	-	(100.00)

Table 4 above shows the summary of donor funding receipts from various institutions from 2013/14. The HWSETA fund was received for Skills Levy related training activities in 2014/15 and 2015/16. In 2016/17, R834 thousand had been received from Tirelo Bosha for improving the quality of patient care at Frere Hospital by extending the Innovative Frere Clinical Kiosk Platform to provide medical care teams and patients improved access to patient information. In addition, R857 thousand had been received from the Industrial Development Zone (IDZ) Science and Technology Park for Frere Hospital to proceed with Stem Cell Trials.

Table 5: Summary of departmental donor funding payments

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Donor organisations										
HWSETA	-	2 985	-	-	-	-	-	-	-	
TIRELO BOSHA	-	-	-	834	834	160	-	-	-	(100.00)
IDZ - Stem Cell	-	-	-	857	857	75	-	-	-	(100.00)
Total payments	-	2 985	-	1 691	1 691	235	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments from 2013/14. The HWSETA fund was received for Skills Levy related training activities in 2014/15.

7. Payment summary

7.1 Key assumptions

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

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

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)
2. District Health Services	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6
3. Emergency Medical Services	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1
4. Provincial Hospitals Services	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6
5. Central Hospital Services	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2
6. Health Sciences & Training	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9
7. Health Care Support Services	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0
8. Health Facilities Management	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3
Total payments and estimates	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	15 499 838	16 173 844	17 091 967	18 565 281	18 859 326	18 627 694	20 072 943	21 702 671	23 285 559	7.8
Compensation of employees	10 698 249	11 576 336	12 562 282	13 511 327	13 504 099	13 457 197	14 415 656	15 372 271	16 459 115	7.1
Goods and services	4 797 006	4 595 259	4 522 995	5 053 954	5 355 227	5 168 268	5 657 287	6 330 400	6 826 444	9.5
Interest and rent on land	4 583	2 248	6 690	—	—	2 229	—	—	—	(100.0)
Transfers and subsidies to:	387 171	355 268	571 824	284 872	390 967	558 974	290 342	325 999	344 255	(48.1)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Departmental agencies and accounts	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Higher education institutions	46 759	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	276 669	330 604	523 178	250 445	349 896	517 303	240 254	253 131	267 306	(53.6)
Payments for capital assets	1 073 406	1 020 742	1 280 152	1 394 186	1 397 976	1 357 103	1 343 880	1 336 059	1 461 332	(1.0)
Buildings and other fixed structures	554 097	672 696	881 906	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Machinery and equipment	518 661	348 046	397 400	650 090	646 815	636 782	616 460	611 665	614 529	(3.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	648	—	846	—	—	—	—	—	—	—
Payments for financial assets	87 840	—	—	—	—	—	—	—	—	—
Total economic classification	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Tables 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R17.048 billion in 2013/14 to a revised estimate of R20.543 billion in 2016/17. Over the 2017 MTEF, the budget is projected to grow from R21.707 billion to R25.091 billion.

When comparing the 2016/17 revised estimates with the 2017/18 estimates, all programmes with the exception of Programme 1 show varying degrees of positive growth. Overall, the department shows positive growth of 5.7 per cent in 2017/18 from the revised estimate in 2016/17 as funds were provided for amongst others wage inflation, medicine, medical implants, Cuban interns and building capacity to address medico legal claims.

Compensation of employees and goods and services are the key cost drivers of the department and show growth of 7.1 and 9.5 per cent respectively.

Transfers to provinces and municipalities show a significant decrease of 65.3 per cent from the revised estimates of 2016/17 to the allocation of 2017/18. This is in line with signed SLAs with existing municipalities for the devolution of environmental services. There is also a decrease by 53.6 per cent in transfers to households. This is due mainly to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuities and medico-legal claims.

Expenditure for the payment for capital assets decreases overall by 1 per cent due to funds that have been reprioritised from upgrading of existing structures under buildings to maintenance and repairs under goods and services.

7.4 Expenditure by municipal boundary

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

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
A Buffalo City Metro	2 501 276	2 574 869	2 779 120	2 971 342	3 030 628	3 015 291	3 186 047	3 429 334	3 682 727	5.7
A Nelson Mandela Bay Metropolitan Municipality	3 736 908	3 846 855	4 152 007	4 439 186	4 527 760	4 504 845	4 759 955	5 123 426	5 501 996	5.7
C Alfred Nzo District Municipality	887 785	913 906	986 402	1 054 627	1 075 670	1 070 226	1 130 833	1 217 184	1 307 121	5.7
B Matabele	199 093	204 950	221 208	236 508	241 227	240 006	253 598	272 963	293 132	5.7
B Umzimvubu	555 410	571 752	617 106	659 789	672 954	669 548	707 464	761 486	817 753	5.7
B Mbizana	131 905	135 786	146 558	156 694	159 821	159 012	168 017	180 847	194 209	5.7
B Ntshongweni	1 377	1 417	1 530	1 636	1 668	1 660	1 754	1 888	2 027	5.7
C Alfred Nzo District										
C Amathole	4 381 230	4 510 136	4 860 604	5 196 794	5 300 484	5 273 659	5 572 306	5 997 809	6 440 986	5.7
B Mbashe	217 932	224 344	242 141	258 889	264 054	262 718	277 595	298 793	320 870	5.7
B Great Kei	13	14	15	16	16	16	17	18	20	5.7
B Amahlathi	643 720	732 284	707 926	756 891	771 993	768 086	811 583	873 555	938 102	5.7
B Ngqushwa	16 367	16 849	18 185	19 443	19 831	19 731	20 848	22 440	24 098	5.7
B Raymond Mhlaba	3 183 943	3 207 998	3 537 619	3 782 303	3 857 771	3 838 247	4 055 607	4 365 294	4 687 845	5.7
B Mquma	319 254	328 647	354 717	379 252	386 819	384 861	406 656	437 708	470 050	5.7
C Amathole										
C Chris Hani District Municipality	1 000 652	1 030 094	1 111 806	1 188 705	1 212 423	1 206 287	1 274 599	1 371 928	1 473 300	5.7
B Inxuba Yethemba	167 263	172 184	185 842	198 696	202 661	201 635	213 054	229 323	246 267	5.7
B Intsika Yethu	124 700	128 369	138 552	148 135	151 091	150 326	158 839	170 968	183 601	5.7
B Emalahleni (Ec)	156 258	160 855	173 615	185 623	189 327	188 369	199 036	214 234	230 064	5.7
B Engcobo	244 195	251 380	271 320	290 086	295 874	294 377	311 048	334 799	359 538	5.7
B Enoch Mgijima (New)	177 359	182 577	197 060	210 690	214 894	213 807	225 915	243 165	261 133	5.7
B Sakhisizwe	130 878	134 728	145 416	155 474	158 576	157 773	166 708	179 438	192 696	5.7
C Chris Hani District Municipality										
C Joe Gqabi District Municipality	424 257	436 740	471 384	503 988	514 044	511 443	540 406	581 671	624 651	5.7
B Elundini	145 266	149 540	161 402	172 566	176 009	175 119	185 035	199 165	213 881	5.7
B Senqu	228 826	235 558	254 244	271 829	277 253	275 850	291 471	313 728	336 909	5.7
B Walter Sisulu	50 166	51 642	55 738	59 593	60 782	60 475	63 899	68 779	73 861	5.7
C Joe Gqabi District Municipality										
C O.R Tambo District Municipality	2 908 289	2 993 857	3 231 345	3 454 845	3 523 778	3 505 945	3 704 487	3 987 362	4 281 988	5.7
B Ngquza Hills	548 045	564 169	608 922	651 039	664 029	660 669	698 082	751 388	806 908	5.7
B Port St Johns	1 966	2 024	2 185	2 336	2 382	2 370	2 504	2 696	2 895	5.7
B Nyandeni	405 082	417 001	450 079	481 210	490 811	488 327	515 981	555 382	596 419	5.7
B Mhlontlo	333 362	343 171	370 393	396 011	403 913	401 869	424 627	457 051	490 823	5.7
B King Sabata Dalindyebo	1 619 833	1 667 492	1 799 766	1 924 249	1 962 643	1 952 711	2 063 293	2 220 846	2 384 944	5.7
C O.R Tambo District Municipality										
C Sarah Baartman District Municipality	1 207 857	1 243 396	1 351 276	1 434 852	1 463 481	1 456 074	1 538 532	1 656 015	1 778 377	5.7
B Dr Beyers Naude	305 841	314 839	339 814	363 318	370 567	368 691	389 570	419 318	450 301	5.7
B Blue Crane Route	305 841	314 839	339 814	363 318	370 567	368 691	389 570	419 318	450 301	5.7
B Makana	367 745	378 565	408 594	436 855	445 572	443 317	468 422	504 191	541 445	5.7
B Ndlambe	-	-	-	-	-	-	-	-	-	-
B Sunday's River Valley	-	-	-	-	-	-	-	-	-	-
B Kouga	215 294	221 629	239 209	255 754	260 857	259 537	274 235	295 176	316 986	5.7
B Kou-Kamma	13 137	13 524	23 844	15 607	15 918	15 837	16 734	18 012	19 343	5.7
C Sarah Baartman District Municipality										
Whole Province										
Total provincial payments by district and local municipality	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Table 8 shows a high level summary of provincial payments and estimates by district and local municipality (where the money has been spent and to be spent over the MTEF).

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	933 639	899 049	1 092 345	1 048 999	959 869	948 661	892 514	1 004 295	1 172 723	(5.9)
Maintenance and repair	423 095	415 711	301 397	326 906	353 880	353 880	438 806	497 349	472 667	24.0
Upgrades and additions	502 696	467 403	773 265	704 567	578 773	574 398	122 032	180 846	215 074	(78.8)
Refurbishment and rehabilitation	7 848	15 935	17 683	17 526	27 216	20 383	331 676	326 100	484 982	1527.2
New infrastructure assets	186 017	202 766	107 177	353 777	442 907	397 849	517 303	471 300	369 575	30.0
Infrastructure transfers	10 501	-	-	-	-	-	-	-	-	-
Current	10 501	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	35 000	30 000	31 000	-
Total department infrastructure	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 9 above shows the summary of infrastructure expenditure per category from 2013/14 to 2019/20. It shows that infrastructure spending increased from R1.130 billion in 2013/14 to a revised estimate of R1.346 billion in 2016/17. The table shows that the department will be focusing on new infrastructure assets and maintenance and repairs in 2017/18. The increased budget, amongst others, will focus on commissioning of existing hospitals and clinics, medical equipment maintenance and Community Health Centre and Clinics renovations, refurbishments, alterations & additions. The 30 per cent increase in New Infrastructure Assets will focus on service delivery or high impact infrastructure such as medical equipment (X-rays, etc.), mechanical and electrical equipment (Autoclaves, HVAC, Calorifiers) all of which are for patient survival in health facilities.

7.5.2 Maintenance

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

7.5.3 Non infrastructure items

A total budget of R35 million has been set aside in 2017/18 for 23 critical infrastructure specialist posts that were advertised and appointments are expected before the beginning of the new financial year. The posts are meant to technically capacitate the Health Infrastructure unit.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Projects signed in terms of Treasury Regulation 16	59 987	59 452	61 702	67 509	67 509	67 509	70 884	74 996	79 196	5.0
PPP unitary charge ¹	59 987	58 438	60 627	66 333	66 333	66 333	69 650	73 689	77 816	5.0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	-	1 014	1 075	1 176	1 176	1 176	1 235	1 306	1 380	5.0
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16⁶	3 602	3 197	1 075	-	-	3 708	3 893	4 119	4 350	5.0
Advisory fees	3 602	3 197	1 075	3 708	3 708	3 708	3 893	4 119	4 350	5.0
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	63 589	62 649	62 777	67 509	67 509	71 217	74 778	79 115	83 546	5.0

* Only projects that have received Treasury Approval

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2013/14 to the revised estimate of 2016/17, expenditure grew minimally from R63.589 million to R71.217 million. Over the 2017 MTEF the budget grows from R74.778 million to R83.546 million.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Comprehensive HIV and Aids Grant	1 299 292	1 431 296	1 582 506	1 755 385	1 757 792	1 797 263	2 040 454	2 331 691	2 523 289	13.5
Health Facility Revitalisation Grant	568 745	587 428	603 874	619 041	619 041	647 924	620 757	568 144	599 961	(4.2)
Health Professions Training and Development Grant	188 435	201 226	204 430	213 212	213 212	211 735	226 566	239 707	253 131	7.0
National Tertiary Services Grant	774 091	758 755	820 938	838 458	856 363	827 626	890 973	942 650	995 438	7.7
National Health Insurance Grant	5 941	1 837	5 132	7 546	7 723	7 751	-	-	-	(100.0)
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	33 471	35 345	
Expanded Public Works Programme Integrated	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Social Sector Expanded Public Works Programme	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Total	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	2 136 586	2 361 515	2 511 275	2 734 708	2 745 188	2 810 340	3 093 767	3 461 478	3 716 344	10.1
Compensation of employees	780 754	961 585	960 758	1 120 716	1 115 457	1 115 788	1 219 261	1 196 169	1 263 154	9.3
Goods and services	1 355 417	1 399 710	1 550 517	1 613 992	1 629 731	1 694 552	1 874 506	2 265 309	2 453 190	10.6
Interest and rent on land	415	220	-	-	-	-	-	-	-	-
Transfers and subsidies	103 710	16 416	17 566	21 125	23 052	24 051	12 461	30 150	31 838	(48.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 741	874	266	-	-	399	3 750	-	-	839.8
Payments for capital assets	640 773	635 835	695 538	685 835	693 917	665 412	679 184	624 035	658 982	2.1
Buildings and other fixed structures	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Machinery and equipment	171 165	80 022	117 527	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2013/14 to 2019/20. Spending on conditional grants increased from R2.881 billion in 2013/14 to a revised estimate of R3.499 billion in 2016/17. The HIV, AIDS and TB Grant will extend its focus to Tuberculosis (TB) and this will include expansion of the Antiretroviral Treatment Programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2015/16 continues as an indirect grant for the current year and 2017/18 before changing to a direct grant in 2018/19.

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

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Category A	1 977	947	434	624	1 272	1 272	1 312	330	349	3.1
Category B	-	-	-	-	-	-	-	-	-	-
Category C	21 225	8 175	12 795	4 533	8 602	8 602	2 115	2 238	2 363	(75.4)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 712	(65.3)

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	7 866	5 942	6 947	8 377	8 377	8 025	11 404	9 870	10 555	42.1
2. Management	611 483	570 517	661 314	666 585	731 944	690 319	675 597	693 295	741 832	(2.1)
Total payments and estimates	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	554 049	554 996	651 792	667 748	725 330	683 136	679 426	695 151	743 924	(0.5)
Compensation of employees	326 729	356 409	429 886	452 150	389 861	389 839	419 160	446 703	482 491	7.5
Goods and services	225 820	198 176	221 375	215 598	335 469	292 739	260 266	248 447	261 433	(11.1)
Interest and rent on land	1 500	411	531	–	–	558	–	–	–	(100.0)
Transfers and subsidies to:	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Payments for capital assets	44 900	18 750	13 631	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	44 412	18 750	12 785	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	488	–	846	–	–	–	–	–	–	–
Payments for financial assets	823	–	–	–	–	–	–	–	–	–
Total economic classification	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

Tables 14 and 15 above show the summary of payments and estimates from 2013/14 to 2016/17 and over the 2017 MTEF period per sub-programme and economic classification. The bulk of the expenditure in this programme is accounted for by the Management sub-programme. The programme total expenditure increased from R619.349 million in 2013/14 to a revised estimate of R698.344 million in 2016/17. There is a negative growth of 1.6 per cent over the 2017 MTEF. The negative growth is due to budget cuts that were implemented and also reprioritisation of priorities by the department.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. The decline of 11.1 per cent under goods and services is due funds that have been reprioritised to other programmes within the department.

Transfers and subsidies shows a decline of 79.3 per cent when compared with the 2016/17 revised estimates. This is due to high revised estimates in 2016/17 as a result of payment of leave gratuities.

Machinery and equipment shows a decline of 22.8 per cent when compared to 2016/17 revised estimates due to funds that have been reprioritised to other critical programmes.

8.1.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of statutory documents tabled at Legislature	5	6	5	6
Negotiated service delivery agreement (NSDA)	4	4	4	4
Percentage of Hospitals with broadband access	26%	100%	100%	100%
Percentage of fixed PHC facilities with broadband	0%	100%	100%	100%
Audit opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Clean Audit Report	Clean Audit Report

Table 16 above reflects the service delivery measures for Programme 1. Over the 2017 MTEF, the department intends to improve broadband access in its' facilities as well as improve on its' audit outcomes.

8.2 Programme 2: District Health Services

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

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

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

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

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

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

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

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

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

District Hospitals: Provides hospital service at district level.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. District Management	645 815	631 035	729 615	748 967	741 908	782 208	847 278	892 179	975 422	8.3
2. Community Health Clinics	1 761 055	1 866 101	1 874 174	1 839 642	1 943 324	2 096 094	2 156 371	2 339 770	2 534 648	2.9
3. Community Health Centres	1 082 402	1 151 200	904 933	1 021 954	980 945	1 008 037	1 075 459	1 175 818	1 264 540	6.7
4. Community Based Services	434 343	400 684	408 868	477 932	487 786	485 695	537 787	551 266	592 494	10.7
5. Other Community Services	111 153	94 295	39 613	58 410	57 009	52 184	74 773	66 585	71 488	43.3
6. Hiv/Aids	1 301 780	1 431 329	1 583 403	1 775 385	1 757 792	1 744 400	2 040 454	2 331 691	2 523 289	17.0
7. Nutrition	38 848	46 592	28 497	43 698	43 698	39 812	48 499	52 837	55 797	21.8
8. Coroner Services	79 817	75 809	80 783	87 106	87 106	91 390	100 000	106 090	113 949	9.4
9. District Hospitals	3 204 309	3 242 101	3 866 540	3 915 321	4 122 111	4 062 089	4 056 923	4 416 481	4 731 149	(0.1)
Total payments and estimates	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	8 337 559	8 758 735	9 245 513	9 771 536	9 973 637	10 085 704	10 742 694	11 741 442	12 650 007	6.5
Compensation of employees	5 963 705	6 423 559	6 859 019	7 295 524	7 408 092	7 449 003	7 826 406	8 375 272	9 001 477	5.1
Goods and services	2 373 832	2 334 530	2 384 924	2 476 012	2 565 545	2 636 292	2 916 288	3 366 170	3 648 530	10.6
Interest and rent on land	22	646	1 570	–	–	409	–	–	–	(100.0)
Transfers and subsidies to:	155 250	125 500	160 709	77 318	128 437	140 986	54 280	76 246	80 515	(61.5)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Departmental agencies and accounts	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	51 079	100 836	130 178	51 036	95 511	107 460	42 142	43 528	45 966	(60.8)
Payments for capital assets	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	41 911	–	–	–	–	–	–	–	–	–
Total economic classification	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

Tables 17 and 18 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R8.659 billion in 2013/14 to a revised estimate of R10.361 billion in 2016/17. In 2017/18, the budget for the programme grows positively by 5.6 per cent to R10.937 billion.

Compensation of employees and Goods and services show growth of 5.1 per cent and 10.6 per cent respectively from the 2016/17 revised estimates. The growth on Goods and Services is due to funding received for the restoration of the Medicine baseline and Medical Implants.

Transfers and subsidies in total show a decline of 61.5 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however developing a strategy to deal with medico-legal claims in line with the national plan.

8.2.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	6%	20%	30%	50%
ART client remain on ART end of month -total	381 346	471 346	571 346	687 346
Cervical cancer screening coverage 20 years and older	60%	65%	68%	70%
TB/HIV co-infected client on ART rate	93%	90%	90%	90%

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

8.3 Programme 3: Emergency Medical Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Emergency Transport	784 898	816 345	880 349	1 025 367	1 000 919	879 025	1 116 698	1 319 942	1 412 224	27.0
2. Planned Patient Transport	28 048	34 602	65 921	95 628	154 988	191 900	105 668	117 855	125 708	(44.9)
Total payments and estimates	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	665 956	714 900	821 116	1 014 879	1 058 945	980 174	1 130 974	1 339 293	1 433 913	15.4
Compensation of employees	461 400	506 480	639 431	677 964	710 324	719 756	763 840	812 429	877 544	6.1
Goods and services	204 556	208 420	181 662	336 915	348 621	260 418	367 134	526 865	556 369	41.0
Interest and rent on land	-	-	23	-	-	-	-	-	-	-
Transfers and subsidies to:	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Payments for capital assets	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	17 727	-	-	-	-	-	-	-	-	-
Total economic classification	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R812.946 million in 2013/14 to a revised estimate of R1.070 billion in 2016/17 due to the employment of qualified personnel to deliver emergency services and eradication one-man crews in ambulances. When comparing the revised estimate of 2016/17 with the 2017/18 estimate, there is a growth of 14.1 per cent. Expenditure on goods and services increase significantly by 41 per cent in 2017/18 when compared with 2016/17 revised estimates. This is due to 2016/17 low revised estimate when compared to the 2016/17 main budget.

Goods and Services show an increase of 41 per cent when compared with the 2016/17 revised estimates, this is due to a low revised estimate as result of invoices that have been received late from the Provincial Transport Trading Entity and orders for uniform that has not arrived.

Transfers and subsidies shows a growth of 44.4 per cent when compared to a 2016/17 revised estimate due to a low revised estimate.

8.3.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
EMS inter-facility transfer rate	34%	30%	30%	50%
EMS P1 urban response under 15 minutes rate	41%	70%	75%	85%
EMS P1 urban response under 40 minutes rate	58%	70%	75%	85%

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

8.4 Programme 4: Provincial Hospital Services

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. General (Regional) Hospitals	1 774 416	1 912 464	4 002 196	2 276 373	2 243 513	2 173 051	2 273 986	2 410 334	2 582 054	4.6
2. Tb Hospitals	349 582	353 727	356 953	417 147	418 204	388 813	352 915	378 204	405 102	(9.2)
3. Psychiatric Mental Hospitals	542 160	552 618	568 593	626 805	629 509	525 590	695 669	709 121	761 248	32.4
Total payments and estimates	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 594 777	2 739 034	4 709 596	3 284 231	3 251 071	2 902 977	3 296 931	3 470 534	3 719 761	13.6
Compensation of employees	2 083 478	2 273 524	3 912 037	2 537 561	2 505 201	2 151 935	2 712 796	2 871 628	3 087 315	26.1
Goods and services	510 346	464 660	793 466	746 670	745 870	750 201	584 135	598 906	632 446	(22.1)
Interest and rent on land	953	850	4 093	-	-	841	-	-	-	(100.0)
Transfers and subsidies to:	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Payments for capital assets	24 051	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 891	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	160	-	-	-	-	-	-	-	-	-
Payments for financial assets	13 707	-	-	-	-	-	-	-	-	-
Total economic classification	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in Tables 23 and 24 above. From 2013/14 to 2016/17, expenditure increased from R2.666 billion to a revised estimate of R3.087 billion.

The programme shows a positive growth of 7.6 per cent when the 2016/17 revised estimate is compared with the 2017/18 allocation which is attributable to 2016/17 low revised estimate as a result of a process of de-complexing of facilities i.e. employees that should be paid under programme 4 are in the process of being allocated to the correct programme 5.

8.4.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Bed Utilisation rate for Regional hospitals	66%	75%	75%	75%
Average length of stay for Regional Hospitals	5.7 days	4.6 days	4.6 days	4.6 days
Cataract surgery rate (Uninsured Population)	1100/1000000	1150/1000000	1300/1000000	1300/1000000

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

8.5 Programme 5: Central Hospital Services

Objectives: To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

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

Provincial Tertiary Hospital Services: Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Central Hospital Services	774 264	758 650	262 945	910 426	938 263	994 837	960 877	1 014 472	1 067 277	(3.4)
2. Provincial Tertiary Services	1 637 928	1 685 376	560 276	1 928 364	1 987 325	2 107 154	2 148 086	2 256 028	2 462 187	1.9
Total payments and estimates	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 246 198	2 365 937	721 876	2 716 119	2 781 238	2 956 585	2 982 108	3 136 285	3 387 734	0.9
Compensation of employees	1 427 840	1 555 938	242 355	1 954 725	1 954 725	2 200 342	2 101 763	2 241 195	2 338 308	(4.5)
Goods and services	818 358	809 970	479 521	761 394	826 513	755 861	880 345	895 091	1 049 426	16.5
Interest and rent on land	-	29	-	-	-	382	-	-	-	(100.0)
Transfers and subsidies to:	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Payments for capital assets	122 887	77 215	101 336	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Buildings and other fixed structures	858	3 180	2 461	-	-	-	-	-	-	-
Machinery and equipment	122 029	74 035	98 875	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

Tables 26 and 27 above show that actual expenditure increased during the period 2013/14 to 2016/17. This was due to the shifting of tertiary institutions from Programme 4 in the historical years. Over the 2017 MTEF, the programme shows growth of 0.2 per cent from a revised estimate of R3.101 billion to R3.108 billion in 2017/18.

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

Machinery and equipment shows a growth of 15.4 per cent when compared to the 2016/17 revised estimate due to low revised estimate as a result of slow Supply Chain Management that takes longer to procure medical equipment.

8.5.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Average length of stay	10.5 days	5.5	5.5	5.5
Inpatient bed utilisation rate in Tertiary Hospitals	76%	75%	75%	75%
Expenditure per patient day equivalent (PDE) Tertiary	R 4 491	R 4 247	R 4 586	R 4 953
Patient Experience of Care Survey Rate	0%	100%	100%	100%
Complaints resolutions rate of Tertiary Hospitals Services	95%	80%	80%	80%
Complaints resolutions within 25 working days of Tertiary	100%	80%	85%	90%
Patient Experience of Care Satisfaction Rate	70%	70%	75%	80%

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and

above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay from 10.5 days to 5.5 days in 2017/18. It is envisaged that the performance will improve over the 2017 MTEF.

8.6 Programme 6: Health Sciences and Training

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

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

EMS Training College: Training of rescue and ambulance personnel.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Nursing Training Colleges	293 489	277 510	290 679	336 342	294 223	289 825	317 558	334 049	359 845	9.6
2. Ems Training College	4 872	9 910	13 574	15 611	12 608	12 368	15 018	17 364	18 493	21.4
3. Bursaries	86 631	170 799	198 856	152 901	191 101	180 016	177 594	175 700	185 540	(1.3)
4. Other Training	265 160	268 033	266 263	294 613	294 054	287 233	342 975	364 512	390 463	19.4
Total payments and estimates	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	506 834	551 940	550 018	621 174	570 013	562 610	636 790	662 721	712 617	13.2
Compensation of employees	388 111	413 547	418 577	508 976	461 815	474 518	497 484	530 282	572 762	4.8
Goods and services	118 722	138 392	131 441	112 198	108 198	88 092	139 306	132 439	139 855	58.1
Interest and rent on land	1	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	123 173	165 118	211 519	154 583	198 263	186 933	195 230	206 553	218 121	4.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 331	–	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	116 842	165 118	193 404	146 438	190 118	178 788	157 280	166 402	175 721	(12.0)
Payments for capital assets	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	10 126	–	–	–	–	–	–	–	–	–
Total economic classification	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

The summary of payments and estimates for Health Science and Training per sub-programme and economic classification are shown in Tables 29 and 30 above. Total payments grew from R650.152 million in 2013/14 to a revised estimate of R769.442 million in 2016/17. Over the 2017 MTEF expenditure is expected to grow from R853.145 million to R945.341 million.

Being predominantly a training programme, the major cost driver for the programme is compensation of employees which shows an increase of 4.8 per cent from the revised estimate of R474.518 million to R497.484 million. The significant growth of 58.1 per cent on Goods and Services is due to the low revised estimates of 2016/17. Transfers to Departmental agencies and accounts increases by 365.9 per cent as a result of the revised contribution to be made to HWSETA. Transfers to Households decreases by 12 per cent.

8.6.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of Bursaries awarded for first year medicine students	10	10	10	50
Number of Bursaries awarded for first year nursing students	550	350	350	2550

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

8.7 Programme 7: Health Care Support Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Orthotic & Prosthetic Services	36 789	42 480	33 744	51 324	54 908	44 562	47 363	54 493	57 432	6.3
2. Medicine Trading Account	60 990	49 919	59 385	67 285	63 878	62 634	83 396	71 180	75 112	33.1
Total payments and estimates	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	92 053	82 421	90 664	117 290	112 144	105 470	130 214	125 096	131 935	23.5
Compensation of employees	39 358	40 703	50 586	59 427	55 081	56 574	59 207	64 762	68 218	4.7
Goods and services	52 694	41 718	40 078	57 863	57 063	48 896	71 007	60 334	63 717	45.2
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	8	91	400	4 923	101	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	8	91	400	4 923	101	–	–	–	(100.0)
Payments for capital assets	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	3 546	–	–	–	–	–	–	–	–	–
Total economic classification	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

Tables 32 and 33 above show a summary of payments and estimates per sub programme and economic classification. Expenditure increased from R97.779 million in 2013/14 to a revised estimate of R107.196 million in 2016/17. Payments over the 2017 MTEF are projected to increase from R130.759 million to R132.544 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees and Goods and services grow by 4.7 and 45.2 per cent respectively. A positive growth of 22 per cent overall is shown by the programme as a result of the low revised estimate of 2016/17. The growth under goods and services is due to funds that have been reprioritised for delivery for medicine as a result of demand for Centralised Chronic Medicine Distribution and Dispensing.

8.7.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Percentage of eligible applicants supplied with wheelchairs	52%	85%	85%	85%
% of order fulfillment of essential drugs at the depot	2%	85%	85%	90%
Percentage of eligible clients supplied with hearing aids	106%	95%	95%	95%
Percentage of eligible applicants supplied with prostheses	31%	70%	70%	70%
Percentage of eligible applicants supplied with orthoses	100%	95%	95%	95%

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

8.8 Programme 8: Health Facilities Management

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Community Health Facilities	426 142	397 120	404 918	261 154	311 019	294 423	218 027	207 454	314 833	(25.9)
2. Emergency Medical Rescue Services	458	15	7	–	–	–	–	–	–	–
3. District Hospital Services	339 461	149 633	310 025	433 372	458 414	390 923	750 465	907 984	990 525	92.0
4. Provincial Hospital Services	254 077	507 015	449 514	580 000	506 027	502 522	329 421	294 194	258 805	(34.4)
5. Other Facilities	110 019	48 032	35 058	128 250	127 316	158 642	146 904	95 963	9 135	(7.4)
Total payments and estimates	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	502 412	405 881	301 392	372 304	386 948	351 038	473 806	532 149	505 668	35.0
Compensation of employees	7 628	6 176	10 391	25 000	19 000	15 230	35 000	30 000	31 000	129.8
Goods and services	492 678	399 394	290 528	347 304	367 948	335 769	438 806	502 149	474 668	30.7
Interest and rent on land	2 106	311	473	–	–	39	–	–	–	–
Transfers and subsidies to:	10 502	-2	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	10 502	-2	–	–	–	–	–	–	–	–
Payments for capital assets	617 243	695 936	898 130	1 030 472	1 015 828	995 472	971 011	973 446	1 067 630	(2.5)
Buildings and other fixed structures	553 239	669 516	879 445	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Machinery and equipment	64 004	26 420	18 685	286 376	264 667	275 151	243 591	249 052	220 827	(11.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

Tables 35 and 36 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.130 billion in 2013/14 to a revised estimate of R1.346 billion in 2016/17. When comparing the 2016/17 revised estimates with the 2017/18 estimates, there is growth of 7.3 per cent due to the low revised estimate of 2016/17 and also an additional incentive allocation for the Health Facility Revitalisation grant

The major cost driver for the programme is Payments for Capital Assets which declines from a revised estimate of R995.472 million in 2016/17 to R971.011 million in 2017/18. The decline is as a result of reprioritisation of funds from buildings to goods and services for maintenance and repairs.

Compensation of employee's expenditure shows substantial growth over the 2017 MTEF in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline from the 2013/14 financial year to the 2016/17 revised estimate.

8.8.1. Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of health facilities that have undergone major refurbishment in NHI pilot district	8	7	4	24
Number of health facilities that have undergone minor refurbishment in NHI pilot district	17	90	90	287
Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	9	4	3	18
Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	22	17	17	73

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

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	1 252	1 147	1 629	804	1 365	1 365	1 440
2. District Health Services	29 153	29 289	29 165	28 782	28 002	27 002	25 932
3. Emergency Medical Services	2 084	2 224	2 637	2 712	2 633	2 633	2 780
4. Provincial Hospitals Services	12 148	12 453	12 693	6 779	7 680	7 680	7 680
5. Central Hospital Services	–	–	–	5 348	5 470	5 470	5 776
6. Health Sciences & Training	2 312	3 183	3 076	2 779	3 538	3 735	3 943
7. Health Care Support Services	191	177	193	190	181	181	188
8. Health Facilities Management	21	16	15	22	18	18	18
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	47 162	48 489	49 408	47 416	48 887	48 084	47 757
Total provincial personnel cost (R thousand)	10 698 249	11 576 336	12 562 282	13 457 197	14 415 656	15 372 271	16 459 115
Unit cost (R thousand)	227	239	254	284	295	320	345

1. Full-time equivalent

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2014, the department had 47 162 personnel on its payroll. The reason for the significant increase in personnel numbers in the 2017 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel. The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R10.698 billion in the 2013/14 financial year to an estimated R16.459 billion in the 2019/20 financial year.

9.2 Personnel numbers and costs by component

Table 39: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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	22 865	3 344 398	24 766	3 618 898	23 188	4 084 911	22 347	100	22 447	4 347 472	22 971	4 701 422	22 971	5 146 950	24 011	5 615 886	2.3%	8.9%	33.4%
7 – 10	12 773	4 577 246	13 436	4 952 935	14 139	5 413 185	13 510	112	13 622	6 084 102	12 370	6 425 277	12 370	6 663 104	12 925	7 076 135	-1.7%	5.2%	43.8%
11 – 12	2 312	2 205 513	2 064	2 386 536	2 631	2 335 605	2 589	38	2 627	2 487 274	2 635	2 707 467	2 635	2 787 823	2 745	2 934 701	1.5%	5.7%	18.1%
13 – 16	74	98 700	101	106 801	119	121 231	117	–	117	107 195	121	141 021	121	143 127	126	152 447	2.5%	12.5%	0.9%
Other	9 137	472 392	8 122	511 166	9 331	627 350	226	8 377	8 603	431 153	10 790	440 470	9 987	631 266	7 950	679 946	-2.6%	16.4%	3.8%
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627	47 416	13 457 197	48 887	14 415 656	48 084	15 372 271	47 757	16 459 115	0.2%	6.9%	100.0%
Programme																			
1. Administration	1 252	326 729	1 147	366 409	1 629	429 886	83	721	804	389 839	1 365	419 160	1 365	446 703	1 440	482 491	21.4%	7.4%	2.9%
2. District Health Services	29 153	5 963 705	29 289	6 423 559	29 165	6 859 019	23 377	5 405	28 782	7 449 003	28 002	7 826 406	27 002	8 375 272	25 932	9 001 477	-3.4%	6.5%	54.8%
3. Emergency Medical Services	2 084	461 400	2 224	506 480	2 637	639 431	2 676	36	2 712	719 756	2 633	763 840	2 633	812 429	2 780	877 544	0.8%	6.8%	5.3%
4. Provincial Hospitals Services	12 148	2 083 478	12 453	2 273 524	12 693	3 912 037	6 634	145	6 779	2 151 935	7 680	2 712 796	7 680	2 871 628	7 680	3 087 315	4.2%	12.8%	17.9%
5. Central Hospital Services	–	1 427 840	–	1 555 938	–	242 355	5 348	–	5 348	2 200 342	5 470	2 101 763	5 470	2 241 195	5 776	2 338 308	2.6%	2.0%	15.0%
6. Health Sciences & Training	2 312	388 111	3 183	413 547	3 076	418 577	469	2 310	2 779	474 518	3 538	497 484	3 735	530 282	3 943	572 762	12.4%	6.5%	3.5%
7. Health Care Support Services	191	39 358	177	40 703	193	50 586	180	10	190	56 574	181	59 207	181	64 762	188	68 218	-0.4%	6.4%	0.4%
8. Health Facilities Management	21	7 628	16	6 176	15	10 391	22	–	22	15 230	18	35 000	18	30 000	18	31 000	-6.5%	26.7%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627.0	47 416	13 457 197.0	48 887	14 415 656.3	48 084	15 372 270.5	47 757	16 459 115.4	0.2%	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	13 393	3 038 145	13 770	3 287 508	14 100	2 859 392	11 192	2 450	13 642	2 763 824	13 984	3 143 981	13 984	3 326 332	13 984	3 562 502	0.8%	8.8%	21.3%
Public Service Act appointees still to be covered by OSDs	153	34 761	158	37 615	161	92 889	128	28	156	97 226	160	102 134	160	108 058	160	115 730	0.8%	6.0%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	18 783	4 260 659	19 311	4 610 364	19 773	5 786 070	15 696	3 436	19 131	6 675 902	19 256	6 985 338	18 453	7 178 045	18 557	7 687 686	-1.0%	4.8%	47.6%
Legal Professionals	4	869	4	940	4	2 263	3	1	4	2 369	4	2 488	4	2 633	4	2 820	0.8%	6.0%	0.0%
Social Services Professions	104	23 681	107	25 625	110	–	87	19	106	–	109	–	109	–	109	–	0.8%	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	4 721	1 070 868	4 854	1 158 762	4 970	2 753 166	3 945	864	4 808	2 881 689	4 929	3 029 190	4 929	3 541 212	4 929	3 792 638	0.8%	9.6%	22.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 187	269 183	1 220	291 277	1 249	423 095	992	217	1 209	442 847	1 239	465 205	1 239	482 187	1 239	527 132	0.8%	6.0%	3.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	8 817	2 000 083	9 065	2 164 245	9 041	645 407	6 746	1 613	8 359	593 330	9 206	687 320	9 206	723 804	8 775	770 607	1.6%	9.1%	4.6%
Total	47 162	10 698 249	48 489	11 576 336	49 408	12 562 282	38 789	8 627	47 416	13 457 197	48 887	14 415 656	48 084	15 372 271	47 757	16 459 115	0.2%	6.9%	100.0%

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

9.3 Payments on training by programme

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	66	521	8	583	521	364	505	1 354	1 430	38.7
2. District Health Services	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
3. Emergency Medical Services	2 511	–	4	–	–	–	–	–	–	–
4. Provincial Hospitals Services	380	743	157	831	542	553	152	409	432	(72.4)
5. Central Hospital Services	166	33	–	167	514	390	1 255	–	–	221.8
6. Health Sciences & Training	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
7. Health Care Support Services	112	280	652	313	304	276	–	–	–	(100.0)
8. Health Facilities Management	219	229	–	256	116	116	–	–	–	(100.0)
Total payments on training	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8

9.4 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	47 162	48 489	49 408	49 242	47 416	47 416	48 887	48 084	47 757	3.1
Number of personnel trained	22 545	42 208	30 982	45 315	45 315	45 315	47 581	50 340	53 160	5.0
of which										
Male	3 832	16 883	22 286	18 126	18 126	18 126	19 032	20 136	21 264	5.0
Female	18 713	25 325	8 696	27 189	27 189	27 189	28 548	30 204	31 896	5.0
Number of training opportunities	75	75	75	75	75	75	79	83	88	5.0
of which										
Tertiary	11	11	11	11	11	11	12	12	13	5.0
Workshops	45	45	45	45	45	45	47	50	53	5.0
Seminars	19	19	19	19	19	19	20	21	22	5.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–	–
Number of interns appointed	360	400	400	400	400	400	420	444	469	5.0
Number of learnerships appoint	200	500	500	500	500	500	525	555	587	5.0
Number of days spent on trainir	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	66	521	8	583	521	364	505	1 354	1 430	38.7
2. District Health Services	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
3. Emergency Medical Services	2 511	–	4	–	–	–	–	–	–	–
4. Provincial Hospitals Services	380	743	157	831	542	553	152	409	432	(72.4)
5. Central Hospital Services	166	33	–	167	514	390	1 255	–	–	221.8
6. Health Sciences & Training	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
7. Health Care Support Services	112	280	652	313	304	276	–	–	–	(100.0)
8. Health Facilities Management	219	229	–	256	116	116	–	–	–	(100.0)
Total payments on training	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8

Tables 40 and 41 represent payments on training by programme and information on training. The budget increased from R17.255 million in 2013/14 to a revised estimate of R80.364 million in 2016/17. In 2017/18 training budget decreases by 64.9 per cent due to reprioritisation to cost pressures and as a result of baseline reduction.

9.5 Structural changes

Table 42: Reconciliation of structural changes

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	698 344	1. Administration	687 001
1. Office Of The Mec	8 025	1. Office Of The Mec	11 404
2. Management	690 319	2. Management	675 597
2. District Health Services	10 361 909	2. District Health Services	10 937 544
1. District Management	782 208	1. District Management	847 278
2. Community Health Clinics	2 096 094	2. Community Health Clinics	2 156 371
3. Community Health Centres	1 008 037	3. Community Health Centres	1 075 459
4. Community Based Services	485 695	4. Community Based Services	537 787
5. Other Community Services	52 184	5. Other Community Services	74 773
6. Hiv/Aids	1 744 400	6. Hiv/Aids	2 040 454
7. Nutrition	39 812	7. Nutrition	48 499
8. Coroner Services	91 390	8. Coroner Services	100 000
9. District Hospitals	4 062 089	9. District Hospitals	4 056 923
3. Emergency Medical Services	1 070 925	3. Emergency Medical Services	1 222 366
1. Emergency Transport	879 025	1. Emergency Transport	1 116 698
2. Planned Patient Transport	191 900	2. Planned Patient Transport	105 668
4. Provincial Hospitals Services	3 087 454	4. Provincial Hospitals Services	3 322 570
1. General (Regional) Hospitals	2 173 051	1. General (Regional) Hospitals	2 273 986
2. Tb Hospitals	388 813	2. Tb Hospitals	352 915
3. Psychiatric Mental Hospitals	525 590	3. Psychiatric Mental Hospitals	695 669
5. Central Hospital Services	3 101 991	5. Central Hospital Services	3 108 963
1. Provincial Tertiary Services	3 101 991	1. Central Hospital Services	960 877
		2. Provincial Tertiary Services	2 148 086
6. Health Sciences & Training	769 442	6. Health Sciences & Training	853 145
1. Nursing Training Colleges	289 825	1. Nursing Training Colleges	317 558
2. Ems Training College	12 368	2. Ems Training College	15 018
3. Bursaries	180 016	3. Bursaries	177 594
4. Other Training	287 233	4. Other Training	342 975
7. Health Care Support Services	107 196	7. Health Care Support Services	130 759
1. Orthotic & Prosthetic Services	44 562	1. Orthotic & Prosthetic Services	47 363
2. Medicine Trading Account	62 634	2. Medicine Trading Account	83 396
8. Health Facilities Management	1 346 510	8. Health Facilities Management	1 444 817
1. Community Health Facilities	294 423	1. Community Health Facilities	218 027
2. Emergency Medical Rescue Services	–	2. Emergency Medical Rescue Services	–
3. District Hospital Services	390 923	3. District Hospital Services	750 465
4. Provincial Hospital Services	502 522	4. Provincial Hospital Services	329 421
5. Other Facilities	158 642	5. Other Facilities	146 904
Total	20 543 771		21 707 165

Programme 5 has two sub-programmes in the 2017/18 financial year. The new sub-programme is Central Hospital Services whose purpose is to render a highly specialized medical health and quaternary services on a national basis and the platform for the training of health workers and research.

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

Department of Health

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	113 695	138 766	140 578	153 024	368 637	362 870	214 008	227 918	242 733	(41.0)
Sale of goods and services produced by department (excluding capital assets)	113 423	138 255	140 399	152 824	368 437	362 670	213 808	227 706	242 509	(41.0)
Sales by market establishments	9 705	9 173	13 342	9 003	9 003	9 003	14 573	15 095	15 940	61.9
Administrative fees	1 163	1 453	2 427	1 550	1 550	1 550	1 628	1 722	1 818	5.0
Other sales	102 555	127 629	124 630	142 271	357 884	352 117	197 607	210 889	224 751	(43.9)
Of which										
Hospital Fees	57 846	99 085	102 712	113 715	329 328	323 561	167 985	179 637	191 749	(48.1)
Boarding Services	7 796	11 777	6 453	7 633	7 633	7 633	7 633	8 076	8 528	0.0
Commission	11 099	16 767	15 465	12 923	12 923	12 923	13 569	14 356	15 160	5.0
Other	25 814	-	-	8 000	8 000	8 000	8 420	8 820	9 314	5.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	272	511	179	200	200	200	200	212	224	0.0
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	5	32	194	-	150	233	-	-	-	(100.0)
Interest	5	29	191	-	150	233	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	3	3	-	-	-	-	-	-	
Sales of capital assets	-	1 035	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	1 035	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	10 709	42 014	6 722	12 535	38 617	31 044	13 350	14 218	15 142	(57.0)
Total departmental receipts	124 409	181 847	147 494	165 559	407 404	394 147	227 358	242 136	257 875	(42.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
Current payments	15 499 838	16 173 844	17 091 967	18 565 281	18 859 326	18 627 694	20 072 943	21 702 671	23 285 559	7.8
Compensation of employees	10 698 249	11 576 336	12 562 282	13 511 327	13 504 099	13 457 197	14 415 656	15 372 271	16 459 115	7.1
Salaries and wages	10 617 772	10 237 021	11 141 912	11 969 596	12 010 384	11 838 930	12 719 736	13 582 887	14 541 284	7.4
Social contributions	80 477	1 339 315	1 420 370	1 541 731	1 493 715	1 618 267	1 695 921	1 789 383	1 917 831	4.8
Goods and services	4 797 006	4 595 259	4 522 995	5 053 954	5 355 227	5 168 268	5 657 287	6 330 400	6 826 444	9.5
Administrative fees	6 254	7 714	3 270	2 359	4 646	3 385	2 907	1 781	1 881	(14.1)
Advertising	9 846	12 198	2 113	2 128	5 971	2 045	14 009	2 954	3 058	585.0
Minor assets	44 634	41 831	24 481	39 823	55 663	31 586	30 734	40 210	42 465	(2.7)
Audit cost: External	21 064	16 262	16 980	21 750	21 500	20 190	24 710	27 712	29 264	22.4
Bursaries: Employees	3 615	7 951	6 495	11 113	11 789	10 561	9 530	11 873	12 539	(9.8)
Catering: Departmental activities	5 408	4 911	1 570	2 274	4 601	1 984	1 856	-	-	(6.5)
Communication (G&S)	88 290	103 849	97 769	97 464	97 325	101 423	107 591	98 024	103 514	6.1
Computer services	47 066	40 666	69 709	77 371	68 147	42 517	79 707	77 929	104 618	87.5
Consultants and professional services: Business and advisory services	115 550	117 240	79 281	124 929	90 587	82 487	126 729	62 457	55 315	53.0
Infrastructure and planning	595	-	-	-	-	-	0	0	-	-
Laboratory services	634 641	439 283	572 936	610 993	592 815	540 110	601 769	705 803	745 327	11.4
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	59 736	19 888	59 107	33 178	130 366	128 614	72 500	28 135	33 711	(43.6)
Contractors	85 742	36 276	54 739	35 078	62 093	44 779	110 431	36 400	37 558	146.6
Agency and support / outsourced services	246 677	454 360	549 070	376 082	524 637	475 364	513 016	498 681	546 274	7.9
Entertainment	307	119	163	65	110	92	0	0	-	(99.7)
Fleet services (including government motor transport)	209 042	239 894	164 088	337 998	236 691	249 910	279 143	469 183	495 459	11.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13 562	666	801	-	638	464	819	-	-	76.5
Inventory: Farming supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	131 645	122 756	118 285	142 161	158 792	132 131	134 176	166 470	175 792	1.5
Inventory: Fuel, oil and gas	59 251	55 486	56 260	70 399	84 211	72 116	86 531	77 492	81 830	20.0
Inventory: Learner and teacher support material	33	427	458	409	100	74	-	-	-	(100.0)
Inventory: Materials and supplies	10 824	11 111	7 219	9 019	13 112	7 432	11 740	9 646	10 188	58.0
Inventory: Medical supplies	532 256	537 674	557 292	672 510	718 798	692 852	758 070	972 038	1 070 099	9.5
Inventory: Medicine	1 087 062	1 218 920	1 073 766	1 345 038	1 232 493	1 416 953	1 515 983	1 857 013	2 031 334	7.0
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	20	16	-	-	-	(100.0)
Consumable supplies	119 737	120 799	119 197	142 624	182 725	149 317	105 506	148 713	167 300	(29.3)
Consumable: Stationery, printing and office supplies	44 146	37 516	35 666	39 397	63 255	43 223	51 675	36 629	38 679	19.6
Operating leases	104 507	80 699	90 332	94 578	141 903	106 715	106 223	108 577	118 791	(0.5)
Property payments	947 211	663 752	573 539	619 569	655 312	616 454	673 266	787 700	785 886	9.2
Transport provided: Departmental activity	1 452	1 003	1 480	433	2 564	1 576	1 520	419	443	(3.6)
Travel and subsistence	108 802	130 993	110 996	78 229	110 357	106 574	120 718	43 214	55 518	13.3
Training and development	17 255	18 510	15 596	38 205	34 252	24 831	28 259	38 027	42 856	13.8
Operating payments	33 251	47 763	58 498	27 420	47 714	56 565	85 250	23 319	36 745	50.7
Venues and facilities	7 321	4 234	1 707	1 358	1 781	1 437	1 997	0	-	39.0
Rental and hiring	224	510	130	-	258	4 131	119	-	-	(97.1)
Interest and rent on land	4 583	2 248	6 690	-	-	2 229	-	-	-	(100.0)
Interest	4 583	2 248	6 690	-	-	2 228	-	-	-	(100.0)
Rent on land	-	-	-	-	-	1	-	-	-	(100.0)
Transfers and subsidies	387 171	355 268	571 824	284 872	390 967	558 974	290 342	325 999	344 255	(48.1)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	40 541	15 542	35 417	29 270	31 197	31 797	46 661	70 301	74 238	46.7
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	276 669	330 604	523 178	250 445	349 896	517 303	240 254	253 131	267 306	(53.6)
Social benefits	91 922	111 639	90 659	66 775	118 877	114 326	72 974	49 583	52 360	(36.2)
Other transfers to households	184 747	218 965	432 519	183 670	231 019	402 977	167 280	203 548	214 946	(58.5)
Payments for capital assets	1 073 406	1 020 742	1 280 152	1 394 186	1 397 976	1 357 103	1 343 880	1 336 059	1 461 332	(1.0)
Buildings and other fixed structures	554 097	672 696	881 906	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Buildings	554 097	672 696	13 551	744 096	751 161	718 905	727 420	724 394	846 803	1.2
Other fixed structures	-	-	868 355	-	-	1 416	-	-	-	(100.0)
Machinery and equipment	518 661	348 046	397 400	650 090	646 815	636 782	616 460	611 665	614 529	(3.2)
Transport equipment	32 849	173 804	158 769	190 943	188 471	192 157	180 918	192 821	203 620	(5.8)
Other machinery and equipment	485 812	174 242	238 631	459 147	458 344	444 625	435 542	418 844	410 909	(2.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	648	-	846	-	-	-	-	-	-	-
Payments for financial assets	87 840	-	-	-	-	-	-	-	-	-
Total economic classification	17 048 255	17 549 854	18 943 943	20 244 339	20 648 269	20 543 771	21 707 165	23 364 729	25 091 146	5.7

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	554 049	554 996	651 792	667 748	725 330	683 136	679 426	695 151	743 924	(0.5)
Compensation of employees	326 729	356 409	429 886	452 150	389 861	389 839	419 160	446 703	482 491	7.5
Salaries and wages	292 778	318 888	385 181	393 085	337 718	342 795	369 151	394 607	426 184	7.7
Social contributions	33 951	37 521	44 705	59 065	52 143	47 044	50 009	52 097	56 307	6.3
Goods and services	225 820	198 176	221 375	215 598	335 469	292 739	260 266	248 447	261 433	(11.1)
Administrative fees	626	747	883	385	463	816	427	429	452	(47.6)
Advertising	2 494	8 488	217	109	1 021	814	205	416	440	(74.8)
Minor assets	2 100	1 687	1 049	2 802	3 388	1 167	2 313	3 827	4 042	98.2
Audit cost: External	21 064	16 262	16 980	21 750	21 500	20 190	24 710	27 712	29 264	22.4
Bursaries: Employees	83	42	11	–	–	19	–	–	–	(100.0)
Catering: Departmental activities	425	648	210	–	692	396	412	–	–	4.0
Communication (G&S)	14 442	30 990	27 924	33 946	32 846	35 181	30 389	26 768	28 267	(13.6)
Computer services	34 827	30 934	62 203	44 353	44 459	31 023	42 949	44 823	53 046	38.4
Consultants and professional services: Business and advisory services	32 673	29 282	16 828	26 674	24 201	16 275	40 988	28 747	19 717	151.8
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	59 646	19 561	59 107	30 120	130 079	128 271	58 658	24 738	30 124	(54.3)
Contractors	457	969	2 906	1 359	3 030	2 943	5 761	1 510	1 595	95.8
Agency and support / outsourced services	1 173	1 221	1 761	10 737	3 535	1 466	13 448	49 531	52 305	817.3
Entertainment	280	102	69	–	45	27	–	–	–	(100.0)
Fleet services (including government motor transport)	7 730	3 927	3 405	10 611	9 201	9 517	9 145	16 247	17 157	(3.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	9	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	143	44	784	29	29	703	855	903	2324.8
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	17	409	100	74	–	–	–	(100.0)
Inventory: Materials and supplies	121	266	254	–	465	464	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	4	–	–	–	(100.0)
Inventory: Medicine	12 158	14 187	-2	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 901	1 145	1 630	2 714	2 792	2 766	1 306	3 015	3 183	(52.8)
Consumable: Stationery, printing and office supplies	2 909	3 646	4 085	3 660	6 395	4 291	4 023	3 765	3 976	(6.2)
Operating leases	2 915	9 986	4 941	11 178	20 664	13 714	8 205	8 432	8 904	(40.2)
Property payments	146	132	341	–	2 365	176	–	93	98	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	25 929	21 132	13 936	11 988	25 776	20 661	11 622	4 589	4 845	(43.7)
Training and development	66	521	8	583	521	364	505	1 354	1 430	38.7
Operating payments	1 253	1 618	2 141	1 436	1 536	1 448	4 313	1 596	1 685	197.8
Venues and facilities	392	540	427	–	366	391	186	0	–	(52.4)
Rental and hiring	1	–	–	–	–	252	–	–	–	(100.0)
Interest and rent on land	1 500	411	531	–	–	558	–	–	–	(100.0)
Interest	1 500	411	531	–	–	558	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	19 577	2 713	2 838	1 452	5 991	7 371	1 525	1 613	1 703	(79.3)
Social benefits	19 577	2 713	2 780	1 452	5 991	5 075	1 525	1 613	1 703	(70.0)
Other transfers to households	–	–	58	–	–	2 296	–	–	–	(100.0)
Payments for capital assets	44 900	18 750	13 631	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	44 412	18 750	12 785	5 762	9 000	7 837	6 050	6 401	6 760	(22.8)
Transport equipment	–	3 360	6 299	4 762	8 486	6 806	5 000	5 290	5 588	(26.5)
Other machinery and equipment	44 412	15 390	6 486	1 000	514	1 031	1 050	1 111	1 172	1.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	488	–	846	–	–	–	–	–	–	–
Payments for financial assets	823	–	–	–	–	–	–	–	–	–
Total economic classification	619 349	576 459	668 261	674 962	740 321	698 344	687 001	703 165	752 387	(1.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	8 337 559	8 758 735	9 245 513	9 771 536	9 973 637	10 085 704	10 742 694	11 741 442	12 650 007	6.5
Compensation of employees	5 963 705	6 423 559	6 859 019	7 295 524	7 408 092	7 449 003	7 826 406	8 375 272	9 001 477	5.1
Salaries and wages	5 934 188	5 662 814	6 064 590	6 470 905	6 583 473	6 540 451	6 910 129	7 398 285	7 958 038	5.7
Social contributions	29 517	760 745	794 429	824 619	824 619	908 552	916 277	976 987	1 043 439	0.9
Goods and services	2 373 832	2 334 530	2 384 924	2 476 012	2 565 545	2 636 292	2 916 288	3 366 170	3 648 530	10.6
Administrative fees	3 416	1 621	358	330	822	268	695	272	287	159.4
Advertising	6 501	2 885	1 539	209	3 512	498	12 490	133	141	2408.1
Minor assets	23 468	16 175	13 042	9 674	12 054	9 264	11 048	9 201	9 718	19.3
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	116	160	65	–	–	103	–	–	–	(100.0)
Catering: Departmental activities	4 139	2 409	784	1 544	3 095	851	1 032	–	–	21.3
Communication (G&S)	46 068	43 002	40 470	36 243	36 105	38 850	43 178	39 962	42 199	11.1
Computer services	2 413	1 603	1 672	23 695	11 806	4 097	19 803	18 439	36 083	383.4
Consultants and professional services: Business and advisory services	33 703	29 681	56 386	96 395	66 352	66 543	45 296	29 322	30 964	(31.9)
Infrastructure and planning	595	–	–	–	–	–	–	–	–	–
Laboratory services	475 996	330 361	408 573	358 106	396 328	378 947	482 099	509 136	537 646	27.2
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	51	219	–	3 022	259	315	13 678	3 357	3 545	4242.3
Contractors	8 794	4 471	3 483	10 138	9 037	4 408	21 835	11 262	11 894	395.3
Agency and support / outsourced services	63 657	208 811	277 409	133 018	264 774	235 950	175 171	193 911	220 987	(25.8)
Entertainment	11	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	63 708	66 182	33 732	41 145	30 134	53 154	30 193	46 008	48 584	(43.2)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	5 229	230	32	–	138	7	364	–	–	5100.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	65 690	60 680	55 234	59 410	69 889	57 034	56 387	74 004	78 149	(1.1)
Inventory: Fuel, oil and gas	16 424	13 475	12 761	16 006	24 242	14 556	17 021	17 781	18 776	16.9
Inventory: Learner and teacher support material	5	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 028	1 895	2 203	4 416	4 983	1 863	3 925	4 531	4 786	110.7
Inventory: Medical supplies	167 486	169 354	197 672	306 411	223 822	254 687	354 235	623 242	658 144	39.1
Inventory: Medicine	903 485	1 031 153	942 708	1 079 440	1 070 051	1 186 247	1 303 572	1 522 369	1 648 273	9.9
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	59 441	55 374	55 729	71 569	71 581	63 661	54 166	76 893	81 200	(14.9)
Consumable: Stationery, printing and office supplies	17 140	14 009	17 936	18 636	26 578	16 243	28 462	17 756	18 748	75.2
Operating leases	27 171	25 042	26 483	28 032	32 552	24 689	19 573	20 191	21 321	(20.7)
Property payments	316 119	159 168	142 229	153 519	145 291	136 373	116 969	123 736	130 666	(14.2)
Transport provided: Departmental activity	1 100	685	994	2	1 228	410	785	–	–	91.5
Travel and subsistence	46 001	54 750	53 739	7 857	26 665	42 617	52 338	9 357	15 435	22.8
Training and development	2 447	387	522	4 308	1 079	1 772	1 889	7 564	10 688	6.6
Operating payments	4 791	37 738	38 134	11 529	31 543	41 812	48 425	7 742	20 296	15.8
Venues and facilities	5 446	2 797	963	1 358	1 395	1 026	1 625	-0	–	58.3
Rental and hiring	193	213	72	–	230	47	34	–	–	(27.7)
Interest and rent on land	22	646	1 570	–	–	409	–	–	–	(100.0)
Interest	22	646	1 570	–	–	409	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155 250	125 500	160 709	77 318	128 437	140 986	54 280	76 246	80 515	(61.5)
Provinces and municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 711	(65.3)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	34 210	15 542	17 302	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	51 079	100 836	130 178	51 036	95 511	107 460	42 142	43 528	45 966	(60.8)
Social benefits	35 100	39 099	43 942	32 907	51 130	78 487	32 142	32 948	34 794	(59.0)
Other transfers to households	15 979	61 737	86 236	18 129	44 381	28 973	10 000	10 580	11 172	(65.5)
Payments for capital assets	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	124 802	54 912	110 204	119 561	119 605	135 219	140 570	115 030	132 254	4.0
Transport equipment	32 447	44 592	44 345	73 653	73 653	80 689	76 836	81 292	85 844	(4.8)
Other machinery and equipment	92 355	10 320	65 859	45 908	45 952	54 530	63 735	33 738	46 410	16.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	41 911	–	–	–	–	–	–	–	–	–
Total economic classification	8 659 522	8 939 147	9 516 426	9 968 415	10 221 679	10 361 909	10 937 544	11 932 718	12 862 776	5.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	665 956	714 900	821 116	1 014 879	1 058 945	980 174	1 130 974	1 339 293	1 433 913	15.4
Compensation of employees	461 400	506 480	639 431	677 964	710 324	719 756	763 840	812 429	877 544	6.1
Salaries and wages	461 400	439 321	552 623	626 262	658 622	621 697	672 724	717 504	774 954	8.2
Social contributions	–	67 159	86 808	51 702	51 702	98 059	91 116	94 925	102 590	(7.1)
Goods and services	204 556	206 420	181 662	336 915	348 621	260 418	367 134	526 865	556 369	41.0
Administrative fees	–	210	–	–	–	1	327	–	–	32600.0
Advertising	108	–	–	235	235	–	502	1 020	1 077	–
Minor assets	2 162	3 063	623	1 973	8 829	1 972	1 325	2 192	2 315	(32.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	16	28	15	–	–	–	–	–	–	–
Catering: Departmental activities	156	459	178	–	50	50	206	–	–	312.0
Communication (G&S)	6 781	6 753	7 351	8 541	10 562	6 528	10 374	9 488	10 020	58.9
Computer services	–	13	7	–	160	50	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	16	108	–	–	–	–	–	–	–	–
Contractors	287	543	484	2 800	4 595	4 406	11 178	3 111	3 285	153.7
Agency and support / outsourced services	303	2 454	2 954	1 527	14 366	3 838	5 280	1 696	1 791	37.6
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	125 790	156 025	117 318	266 932	190 262	175 862	224 128	384 641	406 181	27.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 772	–	624	–	–	–	91	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	26	33	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	593	343	660	23 759	9 916	3 763	25 290	26 394	27 872	572.1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	474	2 895	567	–	0	83	–	–	–	(100.0)
Inventory: Medical supplies	4 055	3 375	4 386	5 778	5 864	4 617	9 919	12 150	12 830	114.8
Inventory: Medicine	473	879	531	–	80	663	–	–	–	(100.0)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 306	4 729	5 800	4 242	35 913	15 506	2 040	4 712	4 976	(86.8)
Consumable: Stationery, printing and office supplies	1 719	1 857	1 358	2 079	4 115	3 436	1 439	1 346	1 422	(58.1)
Operating leases	43 331	11 353	20 560	12 707	43 244	24 542	66 236	73 069	77 160	169.9
Property payments	7 615	4 943	9 191	5 000	9 487	6 022	5 294	5 555	5 866	(12.1)
Transport provided: Departmental activity	–	–	63	191	191	191	157	212	224	(18.0)
Travel and subsistence	3 060	7 660	8 001	1 151	10 012	7 974	3 239	1 279	1 350	(59.4)
Training and development	2 511	–	4	–	–	–	–	–	–	–
Operating payments	28	326	902	–	736	910	–	–	–	(100.0)
Venues and facilities	–	141	41	–	4	4	93	–	–	2225.0
Rental and hiring	–	237	11	–	–	–	17	–	–	–
Interest and rent on land	–	–	23	–	–	–	–	–	–	–
Interest	–	–	23	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 939	2 538	2 321	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Social benefits	1 939	2 485	2 317	4 159	2 290	2 111	3 049	3 226	3 407	44.4
Other transfers to households	–	53	4	–	–	–	–	–	–	–
Payments for capital assets	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	127 324	133 509	122 833	101 957	94 672	88 640	88 343	95 277	100 612	(0.3)
Transport equipment	–	114 071	96 164	100 639	93 354	86 815	86 959	93 813	99 066	0.2
Other machinery and equipment	127 324	19 438	26 669	1 318	1 318	1 825	1 384	1 464	1 546	(24.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	17 727	–	–	–	–	–	–	–	–	–
Total economic classification	812 946	850 947	946 270	1 120 995	1 155 907	1 070 925	1 222 366	1 437 796	1 537 932	14.1

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 594 777	2 739 034	4 709 596	3 284 231	3 251 071	2 902 977	3 296 931	3 470 534	3 719 761	13.6
Compensation of employees	2 083 478	2 273 524	3 912 037	2 537 561	2 505 201	2 151 935	2 712 796	2 871 628	3 087 315	26.1
Salaries and wages	2 083 478	1 853 726	3 467 928	2 270 691	2 238 331	1 897 162	2 391 446	2 536 858	2 727 214	26.1
Social contributions	–	419 798	444 109	266 870	266 870	254 773	321 350	334 770	360 101	26.1
Goods and services	510 346	464 660	793 466	746 670	745 870	750 201	584 135	598 906	632 446	(22.1)
Administrative fees	31	30	75	199	269	264	306	222	235	15.9
Advertising	369	617	167	34	220	213	101	205	216	(52.6)
Minor assets	7 640	10 513	4 564	4 731	6 209	4 567	3 360	5 559	5 871	(26.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	68	95	13	–	–	29	–	–	–	(100.0)
Catering: Departmental activities	–	205	102	–	80	80	206	–	–	157.5
Communication (G&S)	19 399	21 203	19 892	13 851	13 598	13 904	12 450	15 448	16 313	(10.5)
Computer services	4 472	1 671	1 653	3 488	3 394	2 378	3 147	3 215	3 396	32.3
Consultants and professional services: Business and advisory services	15	621	33	–	34	29	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	18 057	9 130	94 273	65 161	71 166	60 609	37 329	42 248	44 614	(38.4)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	23	–	–	36	28	28	164	40	42	485.0
Contractors	9 700	13 805	7 375	10 302	10 225	9 338	24 516	11 586	12 234	162.5
Agency and support / outsourced services	123 742	123 605	167 971	177 101	175 474	158 187	198 905	190 701	201 379	25.7
Entertainment	–	–	–	65	65	65	0	0	–	(99.6)
Fleet services (including government motor transport)	9 448	11 019	8 036	15 521	5 710	8 639	10 313	18 322	19 349	19.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 783	434	64	–	400	457	182	–	–	(60.2)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	55 190	43 051	53 508	52 620	60 063	52 747	49 004	59 568	62 903	(7.1)
Inventory: Fuel, oil and gas	35 475	27 872	30 489	19 503	22 039	22 432	20 075	20 952	22 125	(10.5)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 805	3 750	2 947	2 554	4 862	2 746	2 570	2 839	2 998	(6.4)
Inventory: Medical supplies	23 165	25 415	148 124	150 523	123 928	112 817	29 374	20 636	21 792	(74.0)
Inventory: Medicine	50 633	36 072	52 165	104 174	117 197	149 188	106 440	121 288	128 080	(28.7)
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	20	16	–	–	–	(100.0)
Consumable supplies	26 799	35 554	40 582	26 115	28 112	34 147	12 994	30 021	31 702	(61.9)
Consumable: Stationery, printing and office supplies	9 182	11 673	7 752	7 566	9 317	8 511	5 353	5 009	5 290	(37.1)
Operating leases	29 284	30 559	21 247	34 207	22 618	19 858	2 622	2 695	2 846	(86.8)
Property payments	69 745	45 469	122 444	30 480	43 528	73 590	34 798	36 513	38 558	(52.7)
Transport provided: Departmental activity	273	318	409	135	1 040	878	471	156	165	(46.3)
Travel and subsistence	5 901	8 476	6 757	24 388	22 088	10 602	19 681	7 771	8 205	85.6
Training and development	380	743	157	831	542	553	152	409	432	(72.4)
Operating payments	1 747	2 663	2 626	3 085	3 615	3 301	9 479	3 505	3 701	187.1
Venues and facilities	20	37	–	–	–	–	93	–	–	–
Rental and hiring	–	60	41	–	28	28	51	–	–	82.1
Interest and rent on land	953	850	4 093	–	–	841	–	–	–	(100.0)
Interest	953	850	4 093	–	–	840	–	–	–	(100.0)
Rent on land	–	–	–	–	–	1	–	–	–	(100.0)
Transfers and subsidies	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
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	33 623	58 519	194 337	22 675	22 050	164 246	11 149	11 796	12 456	(93.2)
Social benefits	33 623	58 519	25 074	22 675	22 050	17 343	11 149	11 796	12 456	(35.7)
Other transfers to households	–	–	169 263	–	–	146 903	–	–	–	(100.0)
Payments for capital assets	24 051	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 891	21 256	23 809	13 419	18 105	20 231	14 489	15 330	16 187	(28.4)
Transport equipment	–	9 269	8 583	6 077	7 166	13 125	6 780	7 174	7 575	(48.3)
Other machinery and equipment	23 891	11 987	15 226	7 342	10 939	7 106	7 709	8 156	8 612	8.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	160	–	–	–	–	–	–	–	–	–
Payments for financial assets	13 707	–	–	–	–	–	–	–	–	–
Total economic classification	2 666 158	2 818 809	4 927 742	3 320 325	3 291 226	3 087 454	3 322 570	3 497 659	3 748 404	7.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 246 198	2 365 937	721 876	2 716 119	2 781 238	2 956 585	2 982 108	3 136 285	3 387 734	0.9
Compensation of employees	1 427 840	1 555 938	242 355	1 954 725	1 954 725	2 200 342	2 101 763	2 241 195	2 338 308	(4.5)
Salaries and wages	1 410 831	1 537 359	225 567	1 678 712	1 720 686	1 938 701	1 851 025	1 979 986	2 057 711	(4.5)
Social contributions	17 009	18 579	16 788	276 013	234 039	261 641	250 738	261 209	280 597	(4.2)
Goods and services	818 358	809 970	479 521	761 394	826 513	755 861	880 345	895 091	1 049 426	16.5
Administrative fees	170	3 429	302	38	251	164	31	16	17	(81.1)
Advertising	247	42	–	550	734	322	501	807	852	55.5
Minor assets	2 811	2 976	1 848	12 383	9 605	2 281	8 391	13 463	14 217	267.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	5	–	–	–	(100.0)
Catering: Departmental activities	196	313	53	–	160	176	–	–	–	(100.0)
Communication (G&S)	–	21	–	2 874	3 021	4 408	7 776	3 134	3 309	76.4
Computer services	295	1 035	–	1 773	4 750	1 210	4 550	1 902	2 009	276.0
Consultants and professional services: Business and advisory services	–	–	79	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	140 588	99 792	70 068	187 726	125 321	100 554	78 521	150 378	158 799	(21.9)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	19 885	9 459	15 730	5 985	32 265	21 882	41 075	6 514	6 879	87.7
Agency and support / outsourced services	6 302	70 654	33 682	46 698	49 176	57 946	92 612	37 875	43 447	59.8
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	398	952	655	3 369	420	444	414.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	290	2	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	10 765	18 856	9 466	29 253	28 811	22 321	27 996	31 939	33 727	25.4
Inventory: Fuel, oil and gas	6 754	13 793	12 285	11 033	27 947	31 297	24 041	12 256	12 942	(23.2)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	801	1 760	764	1 164	2 479	1 908	4 355	1 293	1 365	128.2
Inventory: Medical supplies	315 541	302 657	184 959	179 974	324 406	292 254	346 328	292 719	352 736	18.5
Inventory: Medicine	120 318	136 428	78 328	153 424	45 164	80 740	105 972	213 356	254 981	31.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	26 951	19 750	11 069	30 160	36 868	28 577	29 318	25 913	37 881	2.6
Consumable: Stationery, printing and office supplies	4 830	3 456	1 752	4 238	6 364	4 522	7 976	4 378	4 623	76.4
Operating leases	181	922	13 713	5 279	18 855	19 804	7 378	1 902	6 276	(62.7)
Property payments	160 180	122 653	43 885	80 102	100 202	76 340	83 084	86 668	104 194	8.8
Transport provided: Departmental activity	79	–	14	105	105	97	107	51	54	10.3
Travel and subsistence	805	1 645	1 417	6 659	6 136	5 512	4 446	9 426	9 954	(19.3)
Training and development	166	33	–	167	514	390	1 255	–	–	221.8
Operating payments	192	246	107	1 411	2 422	2 491	1 264	681	720	(49.3)
Venues and facilities	11	48	–	–	5	5	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	29	–	–	–	382	–	–	–	(100.0)
Interest	–	29	–	–	–	382	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
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	43 107	874	9	24 285	29 013	57 226	25 109	26 565	28 053	(56.1)
Social benefits	–	–	9	–	29 013	4 056	25 109	–	–	519.1
Other transfers to households	43 107	874	–	24 285	–	53 170	–	26 565	28 053	(100.0)
Payments for capital assets	122 887	77 215	101 336	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Buildings and other fixed structures	858	3 180	2 461	–	–	–	–	–	–	–
Buildings	858	3 180	137	–	–	–	–	–	–	–
Other fixed structures	–	–	2 324	–	–	–	–	–	–	–
Machinery and equipment	122 029	74 035	98 875	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Transport equipment	402	518	220	–	–	–	–	–	–	–
Other machinery and equipment	121 627	73 517	98 655	98 386	115 337	88 180	101 747	107 649	113 677	15.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 412 192	2 444 026	823 221	2 838 790	2 925 588	3 101 991	3 108 963	3 270 499	3 529 464	0.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	506 834	551 940	550 018	621 174	570 013	562 610	636 790	662 721	712 617	13.2
Compensation of employees	388 111	413 547	418 577	508 976	461 815	474 518	497 484	530 282	572 762	4.8
Salaries and wages	388 111	382 907	390 703	454 110	406 069	434 549	438 118	468 439	505 921	0.8
Social contributions	–	30 640	27 874	54 866	55 746	39 969	59 365	61 843	66 841	48.5
Goods and services	118 722	138 392	131 441	112 198	108 198	88 092	139 306	132 439	139 855	58.1
Administrative fees	1 296	1 640	1 116	1 321	2 765	1 809	1 019	747	789	(43.7)
Advertising	214	59	75	872	172	172	–	–	–	(100.0)
Minor assets	4 024	2 042	1 635	3 172	4 251	2 342	2 866	3 599	3 801	22.4
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3 317	7 626	6 371	11 113	11 789	10 405	9 530	11 873	12 539	(8.4)
Catering: Departmental activities	489	872	243	730	524	431	–	–	–	(100.0)
Communication (G&S)	815	1 046	1 418	914	427	1 271	1 280	1 264	1 335	0.7
Computer services	–	–	–	1 434	350	350	3 573	3 742	3 951	921.0
Consultants and professional services: Business and advisory services	1 054	456	864	–	–	–	4 148	4 388	4 634	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	3 820	4 041	4 268	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	205	1 106	–	1 063	415	415	2 637	1 032	1 090	535.5
Agency and support / outsourced services	47 743	44 137	60 951	3 964	15 131	15 848	21 004	20 060	21 183	32.5
Entertainment	16	17	94	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 145	2 495	1 453	2 687	148	1 675	1 555	2 763	2 918	(7.1)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	389	–	81	–	–	–	182	–	–	–
Inventory: Farming supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	94	–	–	86	104	110	–
Inventory: Fuel, oil and gas	–	–	–	39	7	9	41	43	46	355.0
Inventory: Learner and teacher support material	28	427	441	–	–	–	–	–	–	–
Inventory: Materials and supplies	383	336	391	–	187	232	–	–	–	(100.0)
Inventory: Medical supplies	4 082	12 192	8 355	2 543	5 353	4 013	307	377	398	(92.4)
Inventory: Medicine	1	2	34	8 000	–	2	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 776	1 937	2 033	4 738	2 959	1 639	3 786	4 065	4 292	131.0
Consumable: Stationery, printing and office supplies	7 329	2 124	1 855	2 376	8 284	3 948	3 482	3 495	3 690	(11.8)
Operating leases	809	2 663	2 719	2 981	2 736	2 849	1 018	1 061	1 120	(64.3)
Property payments	5 994	4 043	1 976	7 465	6 136	4 445	28 960	30 570	32 282	551.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	23 143	35 212	23 951	23 815	14 828	13 928	21 412	7 245	7 650	53.7
Training and development	11 354	16 317	14 253	31 747	31 176	21 360	24 457	28 700	30 306	14.5
Operating payments	634	972	848	1 130	551	938	4 126	3 270	3 453	339.9
Venues and facilities	1 452	671	276	–	11	11	–	–	–	(100.0)
Rental and hiring	30	–	6	–	–	–	17	–	–	–
Interest and rent on land	1	1	–	–	–	–	–	–	–	–
Interest	1	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	123 173	165 118	211 519	154 583	198 263	186 933	195 230	206 553	218 121	4.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 331	–	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 331	–	18 115	8 145	8 145	8 145	37 950	40 151	42 400	365.9
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	116 842	165 118	193 404	146 438	190 118	178 788	157 280	166 402	175 721	(12.0)
Social benefits	1 683	8 815	16 446	5 182	3 480	7 153	–	–	–	(100.0)
Other transfers to households	115 159	156 303	176 958	141 256	186 638	171 635	157 280	166 402	175 721	(8.4)
Payments for capital assets	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 019	9 194	7 835	23 710	23 710	19 899	21 125	22 350	23 603	6.2
Transport equipment	–	1 640	2 808	4 209	4 209	4 152	4 419	4 676	4 938	6.4
Other machinery and equipment	10 019	7 554	5 027	19 501	19 501	15 747	16 706	17 675	18 665	6.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	10 126	–	–	–	–	–	–	–	–	–
Total economic classification	650 152	726 252	769 372	799 467	791 986	769 442	853 145	891 625	954 341	10.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	92 053	82 421	90 664	117 290	112 144	105 470	130 214	125 096	131 935	23.5
Compensation of employees	39 358	40 703	50 586	59 427	55 081	56 574	59 207	64 762	68 218	4.7
Salaries and wages	39 358	36 010	45 009	51 433	47 087	49 319	52 142	57 209	60 262	5.7
Social contributions	-	4 693	5 577	7 994	7 994	7 255	7 065	7 553	7 956	(2.6)
Goods and services	52 694	41 718	40 078	57 863	57 063	48 896	71 007	60 334	63 717	45.2
Administrative fees	36	22	536	86	76	63	102	96	101	62.4
Advertising	-	40	2	45	24	20	155	314	332	675.8
Minor assets	164	730	413	2 132	971	444	1 432	2 368	2 501	222.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	-	20	-	-	-	-	-	-	-
Catering: Departmental activities	3	5	-	-	-	-	-	-	-	-
Communication (G&S)	785	834	714	1 095	765	1 081	2 144	1 961	2 071	98.4
Computer services	2 894	2 000	1 390	2 628	3 228	3 409	5 685	5 808	6 133	66.8
Consultants and professional services: Business and advisory services	-	-	329	1 860	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	63	732	109	1 095	190	236	1 977	550	581	737.6
Agency and support / outsourced services	-	1 491	1 854	3 037	2 182	2 129	6 596	4 907	5 182	209.8
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	220	246	144	704	284	408	440	782	826	7.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	3	65	59	59	59	63	66	69	6.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	22	38	885	135	136	890	983	1 039	554.6
Inventory: Medical supplies	17 325	24 343	12 748	27 252	27 825	23 934	18 707	22 916	24 199	(21.8)
Inventory: Medicine	-6	199	2	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 087	2 158	1 930	2 866	4 361	2 881	1 666	3 850	4 066	(42.2)
Consumable: Stationery, printing and office supplies	659	694	872	778	1 969	2 013	941	880	930	(53.3)
Operating leases	250	174	669	194	1 233	1 259	1 073	1 102	1 164	(14.8)
Property payments	3 175	2 813	2 646	2 882	2 540	2 049	4 110	4 313	4 554	100.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 899	1 003	1 536	1 123	3 705	2 934	7 382	2 915	3 079	151.6
Training and development	112	280	652	313	304	276	-	-	-	(100.0)
Operating payments	23 935	3 929	13 409	8 829	7 211	5 565	17 643	6 525	6 890	217.0
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	8	91	400	4 923	101	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	8	91	400	4 923	101	-	-	-	(100.0)
Social benefits	-	8	91	400	4 923	101	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 180	9 970	2 374	919	1 719	1 625	545	577	609	(66.5)
Transport equipment	-	354	350	631	631	570	545	577	609	(4.4)
Other machinery and equipment	2 180	9 616	2 024	288	1 088	1 055	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 546	-	-	-	-	-	-	-	-	-
Total economic classification	97 779	92 399	93 129	118 609	118 786	107 196	130 759	125 672	132 544	22.0

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	502 412	405 881	301 392	372 304	386 948	351 038	473 806	532 149	505 668	35.0
Compensation of employees	7 628	6 176	10 391	25 000	19 000	15 230	35 000	30 000	31 000	129.8
Salaries and wages	7 628	5 995	10 311	24 398	18 398	14 256	35 000	30 000	31 000	145.5
Social contributions	-	181	80	602	602	974	0	-	-	(100.0)
Goods and services	492 678	399 394	290 528	347 304	367 948	335 769	438 806	502 149	474 668	30.7
Administrative fees	679	15	-	-	-	-	-	-	-	-
Advertising	-87	67	113	74	54	6	56	58	-	827.5
Minor assets	2 265	4 645	1 307	2 956	10 356	9 549	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	200	-	-	-	(100.0)
Computer services	2 165	3 410	2 784	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	48 105	57 200	4 762	-	-	-	36 298	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	22	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	46 351	5 191	24 652	2 336	2 336	1 151	1 453	836	-	26.2
Agency and support / outsourced services	3 757	1 987	2 488	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	-	-	-	100	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	196	187	55	-	-	-	-	-	-	-
Inventory: Medical supplies	602	338	1 048	29	7 600	526	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	113	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	476	152	424	220	140	140	231	244	-	65.0
Consumable: Stationery, printing and office supplies	378	57	56	64	234	259	-	-	-	(100.0)
Operating leases	566	-	-	-	-	-	119	126	-	-
Property payments	384 237	324 530	250 827	340 121	345 765	317 459	400 052	500 252	469 668	26.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 064	1 115	1 659	1 248	1 147	2 346	599	633	5 000	(74.5)
Training and development	219	229	-	256	116	116	-	-	-	(100.0)
Operating payments	671	271	331	-	100	100	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	3 804	-	-	-	(100.0)
Interest and rent on land	2 106	311	473	-	-	39	-	-	-	(100.0)
Interest	2 106	311	473	-	-	39	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 502	-2	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 502	-2	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10 502	-2	-	-	-	-	-	-	-	-
Payments for capital assets	617 243	695 936	898 130	1 030 472	1 015 828	995 472	971 011	973 446	1 067 630	(2.5)
Buildings and other fixed structures	553 239	669 516	879 445	744 096	751 161	720 321	727 420	724 394	846 803	1.0
Buildings	553 239	669 516	13 414	744 096	751 161	718 905	727 420	724 394	846 803	1.2
Other fixed structures	-	-	866 031	-	-	1 416	-	-	-	(100.0)
Machinery and equipment	64 004	26 420	18 685	286 376	264 667	275 151	243 591	249 052	220 827	(11.5)
Transport equipment	-	-	-	972	972	-	379	-	-	-
Other machinery and equipment	64 004	26 420	18 685	285 404	263 695	275 151	243 212	249 052	220 827	(11.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 130 157	1 101 815	1 199 522	1 402 776	1 402 776	1 346 510	1 444 817	1 505 595	1 573 298	7.3

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	2 136 586	2 361 515	2 511 275	2 734 708	2 745 188	2 810 340	3 093 767	3 461 478	3 716 344	10.1
Compensation of employees	780 754	961 585	960 758	1 120 716	1 115 457	1 115 788	1 219 261	1 196 169	1 263 154	9.3
Salaries and wages	715 624	888 122	879 363	1 071 770	1 066 511	1 047 428	1 166 611	1 196 169	1 263 154	11.4
Social contributions	65 130	73 463	81 395	48 946	48 946	68 360	52 650	-	-	(23.0)
Goods and services	1 355 417	1 399 710	1 550 517	1 613 992	1 629 731	1 694 552	1 874 506	2 265 309	2 453 190	10.6
Administrative fees	881	3 489	318	85	186	42	-	-	-	(100.0)
Advertising	6 435	2 815	1 570	1 017	3 333	1 532	12 765	1 119	1 181	733.2
Assets less than the capitalisation threshold	9 639	5 469	3 351	11 032	11 072	10 635	11 067	9 894	10 448	4.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	16	18	-	-	-	3	-	-	-	(100.0)
Catering: Departmental activities	3 342	2 142	582	1 544	2 459	713	126	194	205	(82.3)
Communication (G&S)	2 035	196	104	2 455	2 573	2 448	2 004	2 609	2 755	(18.1)
Computer services	2 459	1 035	-	7 671	2 977	961	731	1 018	1 075	(23.9)
Consultants and professional services: Business and	13 800	23 724	2 614	215	215	-	5 352	10 345	10 924	-
Consultants and professional services: Infrastructure and	-	-	-	-	5 447	5 447	276	6 036	6 374	(94.9)
Consultants and professional services: Laboratory services	415 475	368 173	349 806	387 815	405 854	432 112	437 246	551 605	582 494	1.2
Consultants and professional services: Legal costs	-	217	-	-	-	-	-	-	-	-
Contractors	20 326	9 903	17 424	4 389	5 429	4 389	4 599	4 865	5 138	4.8
Agency and support / outsourced services	57 241	80 374	115 861	45 199	46 688	27 557	12 274	51 947	54 855	(55.5)
Entertainment	15	17	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	530	530	530	1 493	589	622	181.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 300	9 240	9 785	18 423	18 423	18 439	9 644	20 985	22 161	(47.7)
Inventory: Fuel, oil and gas	6 754	3 856	12 285	11 033	11 033	11 033	5 286	12 256	12 942	(52.1)
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 152	1 813	835	1 059	1 486	1 177	4	1 277	1 348	(99.7)
Inventory: Medical supplies	242 525	239 126	249 958	301 338	219 140	184 156	282 511	523 130	552 428	53.4
Inventory: Medicine	425 895	524 010	617 701	636 702	683 909	699 797	786 505	924 045	1 014 330	12.4
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	12 006	13 796	14 608	31 996	30 003	30 897	27 216	35 345	37 325	(11.9)
Inventory: Stationery and printing	7 247	5 667	7 060	14 719	12 470	12 217	16 912	16 246	17 155	38.4
Lease payments	4 776	9 970	25 409	13 215	13 215	11 003	14 104	4 989	5 269	28.2
Property payments	81 229	35 056	55 657	89 275	105 275	167 495	161 719	64 282	67 881	(3.4)
Transport provided: Departmental activity	79	-	-	26	26	26	26	27	29	0.0
Travel and subsistence	24 685	24 172	31 791	13 982	18 195	27 128	41 015	13 272	19 569	51.2
Training and development	595	306	247	10 512	6 162	7 535	2 206	5 166	8 154	(70.7)
Operating expenditure	1 753	33 167	32 979	8 402	23 030	36 107	38 083	3 679	16 005	5.5
Venues and facilities	3 574	1 752	542	1 358	561	1 133	1 342	389	2 523	18.4
Rental and hiring	181	205	30	-	40	40	-	-	-	(100.0)
Interest and rent on land	415	220	-	-	-	-	-	-	-	-
Interest	415	220	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 710	16 416	17 566	21 125	23 052	24 051	12 461	30 150	31 838	(48.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 741	874	266	-	-	399	3 750	-	-	839.8
Social benefits	2 408	774	257	-	-	399	1 000	-	-	150.6
Other transfers to households	20 333	100	9	-	-	-	2 750	-	-	-
Payments for capital assets	640 773	635 835	695 538	685 835	693 917	665 412	679 184	624 035	658 982	2.1
Buildings and other fixed structures	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Buildings	469 608	555 813	578 011	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	171 165	80 022	117 527	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Transport equipment	402	518	219	-	-	-	-	-	-	-
Other machinery and equipment	170 763	79 504	117 308	195 615	214 216	185 711	152 648	139 411	147 218	(17.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 881 069	3 013 766	3 224 379	3 441 668	3 462 157	3 499 803	3 785 412	4 115 663	4 407 164	8.2

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	1 184 525	1 412 343	1 551 591	1 706 407	1 706 887	1 733 832	2 019 568	2 294 010	2 483 498	16.5
Compensation of employees	418 236	555 752	569 426	662 258	662 258	670 282	720 040	671 808	709 429	7.4
Salaries and wages	375 862	509 709	515 316	613 312	613 312	601 922	667 390	671 808	709 429	10.9
Social contributions	42 374	46 043	54 110	48 946	48 946	68 360	52 650			(23.0)
Goods and services	766 289	856 509	982 165	1 044 149	1 044 629	1 063 550	1 299 528	1 622 202	1 774 069	22.2
Of which										
Administrative fees	22	29	16	85	186	42	-			(100.0)
Advertising	6 025	2 684	1 406		2 316	515	12 424			2312.4
Assets less than the capitalisation threshold	3 291	1 187	934	2 100	2 140	1 703	4 856			185.1
Audit cost: External				-						
Bursaries: Employees	8	18				3	-			(100.0)
Catering: Departmental activities	2 609	1 662	483	1 544	2 283	537	-			(100.0)
Communication (G&S)	129	175	104	100	218	93	-			(100.0)
Computer services				6 710	2 016					
Consultants and professional services: Business and				215	215			239	252	
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services	324 888	293 714	279 739	233 106	252 162	278 420	362 215	380 868	402 196	30.1
Consultants and professional services: Legal costs		217								
Contractors	266	187	93		1 040		-			
32	194	16 034	22 439	32 204	33 693	12 826	5 713	47 121	49 759	(55.5)
Entertainment				-			-			
Fleet services (including government motor transport)							936			
Housing										
Inventory: Food and food supplies	537	384	318	-		16	300	519	549	1775.0
Inventory: Fuel, oil and gas		63		-			-			
Inventory: Learner and teacher support material				-			-			
Inventory: Materials and supplies	26	44	24	337	337	28	-			(100.0)
Inventory: Medical supplies	22 960	24 736	58 519	164 432	87 898	81 651	81 172	375 349	396 369	(0.6)
Inventory: Medicine	375 578	447 581	540 527	550 799	598 006	613 894	736 070	795 145	878 212	19.9
Medsas inventory interface							-			
Inventory: Military stores							-			
Inventory: Other consumables	3 812	3 814	3 263	5 833	3 990	4 884	10 327	6 480	6 843	111.4
Inventory: Stationery and printing	1 693	1 614	4 625	4 760	2 511	2 258	14 248	5 258	5 552	531.0
Lease payments	4 450	7 769	10 567	8 697	8 697	6 485	-			(100.0)
Property payments	156	759	25	17 331	17 331	6 650	-	516	545	(100.0)
Transport provided: Departmental activity							-			
Travel and subsistence	15 186	19 367	26 171	2 276	6 489	15 422	32 357	2 740	8 448	109.8
Training and development	120			4 000		1 373	-	4 444	7 392	(100.0)
Operating expenditure	659	32 562	32 368	8 262	22 890	35 967	37 936	3 523	15 840	5.5
Venues and facilities	3 499	1 704	516	1 358	211	783	974		2 112	24.4
Rental and hiring	181	205	28							
Interest and rent on land	-	82	-	-	-	-	-	-	-	
Interest		82								
Rent on land										
Transfers and subsidies	83 377	15 542	17 557	21 125	23 052	24 051	9 711	30 150	31 838	(59.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Social security funds										
Public entities receiving transfers	34 210	15 542	17 300	21 125	23 052	23 652	8 711	30 150	31 838	(63.2)
Higher education institutions	46 759									
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	2 408	-	257	-	-	399	1 000	-	-	150.6
Social benefits	2 408		257			399	1 000			150.6
Other transfers to households										
Payments for capital assets	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	(71.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	(71.6)
Transport equipment										0.0
Other machinery and equipment	31 390	3 411	13 358	27 853	27 853	39 380	11 175	7 531	7 953	0.0
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	1 299 292	1 431 296	1 582 506	1 755 385	1 757 792	1 797 263	2 040 454	2 331 691	2 523 289	13.5

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	78 847	34 241	25 528	56 421	66 421	132 842	50 509	47 520	50 181	(62.0)
Compensation of employees	7 495	6 095	10 305	20 000	14 000	7 520	28 000	28 000	29 568	272.3
Salaries and wages	7 247	5 924	10 181	20 000	14 000	7 520	28 000	28 000	29 568	272.3
Social contributions	248	171	124	-	-	-	-	-	-	-
Goods and services	70 937	28 037	15 223	36 421	52 421	125 322	22 509	19 520	20 613	(82.0)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	679	15	-	-	-	-	-	-	-	-
Advertising	-	67	113	209	209	209	209	221	233	0.0
Assets less than the capitalisation threshold	1 285	188	26	526	526	526	526	556	587	0.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	26	26	26	27	29	0.0
Communication (G&S)	-	-	-	130	130	130	130	137	145	0.0
Computer services	2 163	-	-	45	45	45	-	-	-	(100.0)
Consultants and professional services: Business and	13 800	23 700	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	276	276	276	276	292	308	0.0
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	57	104	1 601	206	206	206	206	218	230	0.0
Agency and support / outsourced services	-	-	-	767	767	767	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100	2	1	4	4	4	4	4	4	0.0
Inventory: Medical supplies	105	26	-	103	77	77	77	81	86	0.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	504	26	47	646	646	646	646	684	722	0.0
Inventory: Stationery and printing	379	57	56	967	967	967	944	999	1 055	(2.4)
Lease payments	145	-	-	558	558	558	558	590	623	0.0
Property payments	50 188	2 439	11 486	28 662	44 662	117 563	18 881	15 684	16 562	(83.9)
Transport provided: Departmental activity	-	-	-	26	26	26	26	27	29	0.0
Travel and subsistence	1 225	1 115	1 467	2 224	2 224	2 224	-	-	-	(100.0)
Training and development	219	229	-	1 072	1 072	1 072	-	-	-	(100.0)
Operating expenditure	88	69	426	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	415	109	-	-	-	-	-	-	-	-
Interest	415	109	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	489 898	553 187	578 346	562 620	552 620	515 082	570 248	520 624	549 780	10.7
Buildings and other fixed structures	468 751	552 633	575 550	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Buildings	468 751	552 633	575 550	490 220	479 701	479 701	526 536	484 624	511 764	9.8
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 147	554	2 796	72 400	72 919	35 381	43 712	36 000	38 016	23.5
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 147	554	2 796	72 400	72 919	35 381	43 712	36 000	38 016	23.5
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	568 745	587 428	603 874	619 041	619 041	647 924	620 757	568 144	599 961	(4.2)

Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	162 846	200 298	202 996	207 052	207 052	207 052	221 022	239 707	253 131	6.7
Compensation of employees	102 843	141 189	133 129	178 929	178 929	178 929	202 170	212 553	224 456	13.0
Salaries and wages	97 344	132 688	125 272	178 929	178 929	178 929	202 170	212 553	224 456	13.0
Social contributions	5 499	8 501	7 857	-	-	-	-	-	-	-
Goods and services	60 003	59 109	69 867	28 123	28 123	28 123	18 852	27 154	28 675	(33.0)
Of which										
Administrative fees	10	16	-	-	-	-	-	-	-	-
Advertising	163	22	51	126	126	126	132	140	148	4.8
Assets less than the capitalisation threshold	625	1 119	223	1 510	1 510	1 510	1 385	1 677	1 771	(8.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	234	84	45	-	150	150	100	167	176	(33.3)
Communication (G&S)	-	-	-	450	450	450	10	500	528	(97.8)
Computer services	-	-	-	420	420	420	210	467	493	(50.0)
Consultants and professional services: Business and	-	24	-	-	-	-	5 352	10 106	10 672	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	97	153	-	750	750	750	788	833	880	5.1
Agency and support / outsourced services	47 744	42 065	57 241	-	-	-	-	-	-	-
Entertainment	15	17	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	530	530	530	557	589	622	5.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	540	540	540	567	600	634	5.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	109	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	226	4	46	-	-	-	-	-	-	-
Inventory: Medical supplies	3 890	11 707	7 378	8 337	8 297	8 297	1 600	-	-	(80.7)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	399	190	172	610	460	460	90	511	540	(80.4)
Inventory: Stationery and printing	198	507	626	5 150	5 150	5 150	1 720	5 721	6 041	(66.6)
Lease payments	-	1 279	1 132	250	250	250	263	278	294	5.2
Property payments	706	245	15	150	150	150	158	167	176	5.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 434	1 343	2 587	3 720	3 720	3 720	3 090	4 131	4 362	(16.9)
Training and development	23	44	247	5 440	5 090	5 090	2 206	722	762	(56.7)
Operating expenditure	165	290	78	140	140	140	147	156	165	5.0
Venues and facilities	64	-	26	-	350	350	368	389	411	5.1
Rental and hiring	-	-	-	-	40	40	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 328	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 328	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	20 328	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 261	928	1 434	6 160	6 160	4 683	5 544	-	-	18.4
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	188 435	201 226	204 430	213 212	213 212	211 735	226 566	239 707	253 131	7.0

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	661 200	680 648	719 595	752 150	752 150	723 413	796 006	846 770	894 189	10.0
Compensation of employees	213 025	227 039	242 382	254 735	255 476	255 476	264 389	283 808	299 701	3.5
Salaries and wages	196 010	208 356	223 133	254 735	255 476	255 476	264 389	283 808	299 701	3.5
Social contributions	17 015	18 683	19 249	-	-	-	-	-	-	-
Goods and services	448 175	453 580	477 213	497 415	496 674	467 937	531 617	562 962	594 488	13.6
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	170	3 429	302	-	-	-	-	-	-	-
Advertising	247	42	-	682	682	682	-	758	800	(100.0)
Assets less than the capitalisation threshold	2 813	2 958	1 849	6 896	6 896	6 896	4 300	7 661	8 090	(37.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	197	313	54	-	-	-	-	-	-	-
Communication (G&S)	-	21	-	1 775	1 775	1 775	1 864	1 972	2 082	5.0
Computer services	296	1 035	-	496	496	496	521	551	582	5.0
Consultants and professional services: Business and	-	-	79	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	5 171	5 171	-	5 744	6 066	(100.0)
Consultants and professional services: Laboratory services	90 587	74 459	70 067	154 433	153 692	153 692	75 031	170 737	180 298	(51.2)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	19 888	9 459	15 730	3 433	3 433	3 433	3 605	3 814	4 028	5.0
Agency and support / outsourced services	6 303	20 654	33 682	4 344	4 344	4 344	4 561	4 826	5 096	5.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 763	8 856	9 467	17 883	17 883	17 883	8 777	19 866	20 978	(50.9)
Inventory: Fuel, oil and gas	6 754	3 793	12 285	11 033	11 033	11 033	5 177	12 256	12 942	(53.1)
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	800	1 760	764	718	1 145	1 145	-	1 273	1 344	(100.0)
Inventory: Medical supplies	215 356	202 657	183 805	128 466	122 868	94 131	199 662	147 700	155 973	112.1
Inventory: Medicine	50 317	76 429	77 174	85 903	85 903	85 903	50 435	95 429	100 773	(41.3)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 240	9 750	11 070	24 907	24 907	24 907	16 153	27 670	29 220	(35.1)
Inventory: Stationery and printing	4 830	3 456	1 753	3 842	3 842	3 842	-	4 268	4 507	(100.0)
Lease payments	181	922	13 710	3 710	3 710	3 710	13 283	4 121	4 352	258.0
Property payments	30 179	31 613	43 885	43 132	43 132	43 132	142 680	47 915	50 598	230.8
Transport provided: Departmental activity	79	-	-	-	-	-	-	-	-	-
Travel and subsistence	806	1 645	1 430	5 762	5 762	5 762	5 568	6 401	6 759	(3.4)
Training and development	166	33	-	-	-	-	-	-	-	-
Operating expenditure	192	246	107	-	-	-	-	-	-	-
Venues and facilities	11	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	29	-	-	-	-	-	-	-	-
Interest	-	29	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	874	9	-	-	-	2 750	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5	874	9	-	-	-	2 750	-	-	-
Social benefits	-	774	-	-	-	-	-	-	-	-
Other transfers to households	5	100	9	-	-	-	2 750	-	-	-
Payments for capital assets	112 886	77 233	101 334	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Buildings and other fixed structures	857	3 180	2 461	-	-	-	-	-	-	-
Buildings	857	3 180	2 461	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	112 029	74 053	98 873	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Transport equipment	402	518	219	-	-	-	-	-	-	-
Other machinery and equipment	111 627	73 535	98 654	86 308	104 213	104 213	92 217	95 880	101 249	(11.5)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	774 091	758 755	820 938	838 458	856 363	827 626	890 973	942 650	995 438	7.7

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	4 603	761	4 066	4 652	4 652	5 697	-	-	-	(100.0)
Compensation of employees	73	637	516	594	594	-	-	-	-	
Salaries and wages	79	572	471	594	594					
Social contributions	-6	65	45							
Goods and services	4 530	124	3 550	4 058	4 058	5 697	-	-	-	(100.0)
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold	1 625	17	319							
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	172									
Communication (G&S)	1 906									
Computer services										
Consultants and professional services: Business and			2 535							
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors	18									
Agency and support / outsourced services				4 058	4 058	5 697				(100.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies	214		256							
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	45	16	56							
Inventory: Stationery and printing		20								
Lease payments										
Property payments			246							
Transport provided: Departmental activity										
Travel and subsistence	550	71	136							
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring			2							
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
						-				
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
						-				
Payments for capital assets	1 338	1 076	1 066	2 894	3 071	2 054	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	1 338	1 076	1 066	2 894	3 071	2 054	-	-	-	(100.0)
Transport equipment										
Other machinery and equipment	1 338	1 076	1 066	2 894	3 071	2 054				(100.0)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets						-				
Total economic classification	5 941	1 837	5 132	7 546	7 723	7 751	-	-	-	(100.0)

Table B.3F: Conditional grant payments and estimates by economic classification: Humanpapilomavirus Grant

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	-	-	-	-	-	-	-	33 471	35 345	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	33 471	35 345	
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine								33 471	35 345	
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	33 471	35 345	

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Compensation of employees	-	2	-	-	-	-	-	-	-	
Salaries and wages		2								
Social contributions										
Goods and services	3 000	1 986	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)
Of which						-				
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		83								
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services	3 000	1 621	2 499	3 826	3 826	3 923	2 000			(49.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies		3								
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing		13								
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		266								
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets						-				
Total economic classification	3 000	1 988	2 499	3 826	3 826	3 923	2 000	-	-	(49.0)

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

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Compensation of employees	39 082	30 871	5 000	4 200	4 200	3 581	4 662	-	-	30.2
Salaries and wages	39 082	30 871	4 990	4 200	4 200	3 581	4 662			30.2
Social contributions			10							
Goods and services	2 483	365	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	130									
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory : Food and food supplies										
Inventory : Fuel, oil and gas										
Inventory : Learner and teacher support material										
Inventory : Materials and supplies										
Inventory : Medical supplies										
Inventory : Medicine										
Medsas inventory interface										
Inventory : Military stores										
Inventory : Other consumables	6									
Inventory : Stationery and printing	147									
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	1 484	365	-							
Training and development	67									
Operating expenditure	649									
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions						-				
Foreign governments and international organisations						-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	41 565	31 236	5 000	4 200	4 200	3 581	4 662	-	-	30.2

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
1. New infrastructure assets															
1	St Elizabeth's Hospital upgrade of hospital, including Paediatrics & Liitha college, Resource Centre	Construction	OR Tambo	Provincial Hospital Services	11/03/2015	11/09/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	181 000	168 924	12 938	32 640	20 000	
2	Cecilia Makiwane Hospital Upgrade of Main Hospital-Phase 4C	Construction	BCM	Provincial Hospital Services	01/06/2011	28/02/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	976 677	948 574	2 000	-	-	
3	Frontier Hospital - OPD Casualty	Construction	Chris Hani	Provincial Hospital Services	08/05/2013	31/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	294 918	258 500	7 000	-	-	
4	Spetutu Hospital: Construction of Main hospital	Construction	OR Tambo	District Hospital Services	30/05/2016	22/02/2021	Equitable Share	Health Facilities Management	Individual Project	635 000	79 097	31 910	60 000	73 244	
5	Khutsong Hospital - Phase 3 : Construction of New Hospital	Construction	OR Tambo	Provincial Hospital Services	01/09/2016	29/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	479 957	62 262	70 000	60 000	60 000	
6	St Lucy's hospital- revitalisation of level 1 facility	Construction	OR Tambo	District Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	315 000	50 816	4 500	7 000	45 000	
7	Nessie Knight Health professional accommodation	Construction	OR Tambo	District Hospital Services	01/04/2017	24/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	93 772	39 891	50 000	43 772	-	
8	Cecilia Makiwane Hospital Commissioning	Construction	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	117 000	49 673	72 000	45 000	-	
9	Cecilia Makiwane Hospital Commissioning	Construction	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 000	30 360	1 000	-	-	
10	Radiology Equipment and Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	124 000	8 399	38 000	36 000	40 000	
11	Existing Hospitals Commissioning and Recommissioning	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	216 000	15 650	68 000	70 000	72 000	
12	Existing Clinics Commissioning and Recommissioning	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	96 000	6 414	23 000	30 000	34 000	
13	Sterilization and Cleaning Equipment	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	9 500	-	1 500	3 500	4 500	

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
14	EIMS Base in PE	Construction	NMB Metro	Other Facilities	25/01/2016	25/10/2017	Equitable Share	Health Facilities Management	Individual Project	119 361	27 397	59 680	12 359	1 900
15	EIMS Training College PE	Construction	NMB Metro	Other Facilities	27/05/2016	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	141 872	19 885	63 842	54 529	2 000
18	Office Capacitation-Goods and Services	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 721	-	5 721	10 000	10 000
19	Office Capacitation-Machinery & Equipment	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 343	-	5 712	6 000	6 631
20	Bhisho Hospital Water &sanitation treatment	Tender	BCM	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	4 680	-	500	500	300
Total new infrastructure assets										3 849 801	-	517 303	471 300	369 575
2. Upgrades and additions														
1	District Hospitals renovations, refurbishments, alterations & additions (ES funded projects - All Districts)	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	160 300	-	32 800	55 000	72 500
2	Frere Hospital Orthopaedics & Maternity	Design	BCM	Provincial Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	290 000	-	5 800	14 554	27 274
3	Livingstone Hospital upgrade of hospital	Design	NMB Metro	Provincial Hospital Services	01/04/2017	25/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	500	2 500	25 000
4	District Hospitals renovations, refurbishments, alterations & additions (HFRG funded projects - All Districts)	Planning	All Districts	District Hospital Services	25/01/2016	25/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	275 431	-	81 432	105 500	88 500
5	Mthatha EMS-Base	Planning	OR Tambo	Other Facilities	01/04/2017	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	1 650	-	-	1 500	-
6	St Barnabas Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	11 808	-	1 500	1 792	1 800
Total upgrades and additions										767 189	-	122 032	180 846	215 074
3. Refurbishment and rehabilitation														
1	Mjanyana Hospital - New Hospital	Construction	Chris Hani	District Hospital Services	08/11/2010	30/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	290 000	29 802	1 500	7 000	80 000

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
3	Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	Design	OR Tambo	Provincial Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	110 900	3 270	55 000	45 000	10 900
4	All Saints Hospital Accommodation Project 1 (Completion of existing building & construction of new units)	Planning	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	12 400	549	2 250	3 150	7 000
5	Komga Hospital Infrastructure Improvements - Health Professional accommodation	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 650	-	3 650	-	-
6	Canzibe Hospital Accommodation (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	7 500	2 490	-	500	7 000
7	Cofimvaba Hospital Accommodation Project (New buildings)	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 500	-	-	2 500	1 000
8	Frontier Hospital Accommodation Project (New buildings)	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	-	-	2 000	1 000
9	Greenville Hospital Accommodation Project	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 000	-	-	2 000	7 000
10	NMA Hospital Accommodation Project (New buildings)	Planning	OR Tambo	Provincial Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 500	-	-	2 500	7 000
11	Nompumelelo & Victoria Hospitals Accommodation Project (New buildings)	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	12 000	-	-	4 000	8 000
12	Tafalofofe Hospital Accommodation Project (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	-	-	2 000	1 000
13	Taylor Bequest Hospital Matatiele Accommodation Project (New buildings)	Design	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 500	4 105	-	2 500	7 000
14	Isilimela Hospital Accommodation Project (New buildings)	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	9 000	-	-	2 000	7 000
15	Lift Replacement	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	52 398	-	6 000	25 080	21 318

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
16	Fencing & Guardhouses Amathole Project 1	Tender	Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	14 850	-	9 850	-	-	-
17	Fencing & Guardhouses Amathole Project 2	Tender	Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 620	-	4 200	-	-	-
18	Fencing & Guardhouses BCM	Tender	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 710	-	6 100	-	-	-
19	Fencing & Guardhouses Amathole & BCM Project 1	Tender	BCM/Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	14 080	-	11 590	640	-	-
20	Fencing & Guardhouses Amathole & BCM Project 2	Tender	BCM/Amathole	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 820	9 281	6 200	-	-	-
21	Fencing & Guardhouses BCM Project 2	Tender	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	16 654	-	12 800	-	-	-
22	Fencing & Guardhouses Chris Hani Project No.1	Tender	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	15 620	-	14 200	-	-	-
23	Fencing & Guardhouses Chris Hani/ Joe Gqabi Project No.1	Tender	Chris Hani/ Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	13 530	-	12 300	-	-	-
24	Fencing & Guardhouses Joe Gqabi Project 1	Tender	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 830	-	5 300	-	-	-
25	Fencing & Guardhouses OR Tambo Project 1	Tender	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	11 330	-	10 300	-	-	-
26	Fencing & Guardhouses Alfred Nzo Project 1	Tender	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 950	-	4 500	-	-	-
27	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Tender	NMB/Sarah Baartman	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	10 780	-	9 800	-	-	-
28	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Tender	NMB/Sarah Baartman	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	8 800	2 352	8 000	-	-	-
29	Fencing & Guardhouses Projects over all Districts	Tender	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	36 000	-	-	36 179	-	-
30	East London EMS-New building	Planning	BCM	Other Facilities	01/04/2017	25/10/2025	Equitable Share	Health Facilities Management	Individual Project	7 150	-	-	6 500	-	-

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
31	Mortuaries upgrade program 1	Design	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	3 950	6 000	10 000
32	Mortuaries upgrade program 2	Design	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	3 950	6 000	10 000
33	Mortuaries upgrade program 3	Design	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	15 850	-	350	500	15 000
34	Mortuaries upgrade program 4	Design	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	9 100	-	350	500	8 250
35	Mortuaries upgrade program 5	Design	BCM	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	9 100	-	350	500	8 250
36	Mortuaries upgrade program 6	Design	Anathole	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	6 183	-	350	500	5 333
37	Mortuaries upgrade program 7	Design	NMB	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	19 950	-	350	500	4 250
38	Mortuaries upgrade program 8	Design	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 100	-	350	500	4 250
39	Luganeni Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	30 000	-	1 500	4 000	6 000
40	Machibini Clinic (replacement of mud structure)	Design	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	-	1 800	5 600
41	Newlands Clinic (replacement of mud structure)	Design	BCM	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	6 000	6 000
42	Lower Didimane Clinic (replacement of mud structure)	Design	Chris Hani	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	1 800	6 000	14 000
43	Ntshingeni clinic (replacement of mud structure)	Design	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	5 000	6 000
44	Nqadu Clinic (replacement of mud structure)	Design	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	-	1 800	5 600
45	Tela Clinic (rplc mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	5 000	8 000

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
46	Zulu Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	28 000	-	350	4 000	5 000
47	Ndawenzima Clinic (replacement of mud structure)	Design	Alfred Nzo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	30 000	-	350	4 000	5 000
48	CHC & Clinics renovations, refurbishments, alterations & additions (ES funded projects - All Districts)	Design	All Districts	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	252 388	-	23 688	51 280	152 577
49	Community Health facilities Renovations & refurbishments	Design	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	5 360	-	4 335	-	-
50	Community Health facilities Renovations & refurbishments	Design	NMB Metro	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 740	-	3 740	-	-
51	Community Health facilities Renovations & refurbishments	Design	Sarah Baartman	Other Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 716	-	3 716	-	-
52	All Saints Water and Sanitation	Planning	Chris Hani	Community Health Facilities	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	49 140	-	500	6 000	9 440
53	Dr Mpehle Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 159	-	3 159	-	-
54	Bedford Water and Sanitation	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 310	-	200	600	320
55	Butterworth Water and Sanitation	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	1 755	-	660	780	225
56	Empilweni Water and Sanitation	Tender	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 066	-	6 500	360	206
57	Greenville Water and Sanitation	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	1 276	2 456	550	210	516
58	Mt Fletcher Water and Sanitation	Planning	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 078	-	750	520	240
59	Tafalofofe Water and Sanitation	Construction	Anathole	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	31 904	-	6 500	5 483	5 400
60	Tower Water and Sanitation	Tender	Anathole	District Hospital	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 966	-	1 310	180	900

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands				Services										
61	Umlamli Water and Sanitation	Tender	Joe Gqabi	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	6 587	3 969	1 750	348	3 532
62	CHC: Dordtretch, Ibika, Nonkubela and Vaalbank water and sanitation	Tender	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	2 000	-	-
63	PVC water tanks, disaster management	Tender	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	5 900	-	-	1 500	1 500
64	Water and Sanitation Programme	Tender	All Districts	Community Health Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	35 100	-	-	10 000	10 000
65	Tower Hospital Infrastructure Improvements - Maintenance	Planning	Anathole	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1 500	-	-
66	Elizabeth Donkin Hospital Infrastructure Improvements - Maintenance	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 977	-	2 977	-	-
67	Electrical & Mechanical repairs and maintenance to 6 hospitals - Dr Malizo Mpehle memorial, Nessie Knight, St Lucy's, Holy cross, St Elizabeth's, Bambisana	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	4 480	-	4 480	-	-
68	'Electrical & mechanical repairs and maintenance to 4 hospitals - Greenville, mount Ayliff, Sipetu and St Patrick's	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	2 130	-	2 130	-	-
69	PZ Meyer Assessment of mechanical & electrical infrastructure	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	-	2 200	-	-
70	Tower hospital Assessment of mechanical & electrical infrastructure	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 055	-	4 055	-	-
71	Grey Hospital HVAC upgrades including wet services, kitchen, laundry, fire protection and electrical supply	Planning	BCM	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 200	-	7 200	-	-
72	Komga-Building Electrical	Planning	Anathole	District	01/04/2017	31/03/2018	Health Facility	Health Facilities	Individual	7 200	-	7 200	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
	& Mechanical upgrades			Hospital Services			Revitalisation Grant	Management	Project					
73	Komga, Victoria, Fort Beaufort, Bhisho, Cathcart Theatre HVAC	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	15 127	-	15 127	-	-
74	NMAH bulk electrical supply and HVAC	Planning	OR Tambo	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	19 500	-	1 755	15 945	1 800
75	Nontyatyambo CHC HVAC upgrade including wet services, medical gas and electrical reticulation	Planning	BCM	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	750	-	750	-	-
76	Refurbishment of Electronic installation - Project 1 Fire detection & nurse call system at district hospitals	Planning	OR Tambo	Community Health Facilities	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	2 900	-	685	1 715	-
77	Refurbishment of Electronic installation - Project 2 At all District hospitals	Planning	Chris Hani	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	1 500	-	475	525	-
78	Refurbishment of Electronic installation - Project 3 (Upgrades)	Planning	Joe Gqabi	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	2 300	-	695	1 205	-
79	Refurbishment of Electronic installation - Project 4 (Upgrades) Fire Detection & Nursecall systems	Planning	Anathole	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 100	-	865	2 735	-
80	Refurbishment of Electronic installation - Project 5 (Upgrades) Fire Detection & Nursecall systems	Planning	NMB	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	900	-	-	900	-
81	Refurbishment of Electronic installation - Project 7 (Upgrades) Fire Detection & Nursecall systems	Planning	Sarah Baartman	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	4 600	-	740	3 160	-
82	Refurbishment of Electronic installation - Project 8 (Upgrades) Fire Detection & Nursecall systems	Planning	Alfred Nzo	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	2 300	-	1 095	1 205	-
83	Refurbishment of bulk electrical to PE provincial	Planning	NMB	District Hospital	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	6 700	-	134	5 226	1 340

Department: Health

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
				Services										
84	Electrification and water connections - Projects across all districts	Planning	Alfred Nzo	Other Facilities	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	40 740	-	19 665	21 074	5 235
Total refurbishment and rehabilitation														
1 628 859														
-														
4. Maintenance and repairs														
1	Provincial Hospitals Medical Equipment Maintenance	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	60 000	-	17 000	20 000	22 000
2	District Hospitals Medical Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	72 000	8 276	21 500	24 000	26 500
3	Clinics Medical Equipment Maintenance	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	42 000	1 068	12 500	14 000	15 500
4	Clinical Engineering Management Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	24 700	-	7 500	8 200	9 000
5	Medical Gas Systems	Design	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	15 700	-	2 500	5 200	8 000
6	COE - Clinical Engineering Services	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	10 150	-	3 200	3 300	3 650
7	Lift Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	37 078	4 409	12 080	12 080	12 918
8	Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	335 720	-	68 220	124 617	124 616
9	Equipment Maintenance	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Packaged Program	174 400	-	58 123	58 133	58 133
10	Conditional Assessment	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2019	Equitable Share	Health Facilities Management	Packaged Program	30 000	-	-	30 000	-
11	Port Alfred/settlers/co-location PPP	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	36 298	-	36 298	-	-
12	CHC & Clinics renovations, refurbishments, alterations & additions (HFRG funded projects - All Districts)	Planning	All Districts	District Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	26 550	-	137 885	157 819	132 350

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
13	Training of Engineering Technicians in Health Technology	Construction	EC: Whole Province	Community Health Facilities	01/04/2017	31/03/2018	Expanded Public Works Programme	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
14	Building Maintenance repairs all facilities	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	56 000	-	21 000	14 000	21 000
15	Building Maintenance repairs all facilities	Construction	All Districts	District Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	32 000	-	12 000	8 000	12 000
16	Building Maintenance repairs all facilities	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	48 000	-	18 000	12 000	18 000
17	Building Maintenance repairs all facilities	Construction	All Districts	Community Health Facilities	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	24 000	-	9 000	6 000	9 000
Total maintenance and repairs										1 026 596	-	438 806	497 349	472 667
Non infrastructure										106 000	-	35 000	30 000	31 000
1	Compensation of Employees -HFRG	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	91 000	-	30 000	30 000	31 000
2	Compensation of Employees -ES	Construction	All Districts	Provincial Hospital Services	01/04/2017	31/03/2018	Equitable Share	Health Facilities Management	Individual Project	15 000	-	5 000	-	-
Total health infrastructure												1 444 817	1 505 595	1 573 298

Table B. 4: Detailed financial information for other entities

None.

Table B. 5: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Category A	1 977	947	434	624	1 272	1 272	1 312	330	349	3.1
Buffalo City	1 977	947	434	-	262	262	-	-	-	(100.0)
Nelson Mandela Bay	-	-	-	624	1 010	1 010	1 312	330	349	29.9
Category B	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni (Ec)	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Ngquza Hills	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Category C	21 225	8 175	12 795	4 533	8 602	8 602	2 115	2 238	2 363	(75.4)
Sarah Baartman	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	4 413	4 141	4 141	4 140	2 115	2 238	2 363	(48.9)
Chris Hani	8 560	2 902	4 622	-	-	-	-	-	-	-
Joe Gqabi	1 428	645	666	-	940	940	-	-	-	(100.0)
O .R. Tambo	7 035	2 931	2 461	392	2 887	2 887	-	-	-	(100.0)
Alfred Nzo	4 202	1 697	633	-	634	635	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	23 202	9 122	13 229	5 157	9 874	9 874	3 427	2 568	2 712	(65.3)

◆ END OF EPRE ◆

