

Department of Health

| | |
|---------------------------------------|----------------------------|
| To be appropriated by Vote in 2017/18 | R 4 433 893 000 |
| Responsible MEC | MEC for Health |
| Administering Department | Health |
| Accounting Officer | Head of Department: Health |

1. Overview

Core functions

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

Vision

Health service excellence for all.

Mission

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

Types of services rendered:

The following services are provided by the department:

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

Acts, rules and regulations

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

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

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2017/18:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

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

Pixley Ka Seme has been an NHI pilot district since 2012 and thus far have shown improvement on chronic medication dispensing by initiating the Central Chronic Medication Dispensing and Distribution (CCMDD). To date the planned target was met through the enrolment of 9164 patients on the CCMDD programme to improve the efficiency of our health facilities.

Improved quality of health care

The national peer review assessments were done during October 2016 and the department performed remarkably well, which show improvement from twenty-seven to thirty-eight facilities scoring above 70 per cent, thus taking the second position (proportionally). The Stock Visibility System tool was used well and stock availability commendable by national.

Implement the re-engineering of primary health care

The Provincial Ideal Clinic Delivery Unit is established and the Clinical District Specialist teams were appointed although not fully fledged. The province has conducted the Status Determination (SD) data capturing for all sixty five facilities identified of which 21 facilities have obtained ideal clinic status.

Reduction on health care costs

The department focused mainly on the core services in line with the Ministerial Non-negotiable items and National Core Standards. A study on the factors contributing to the rise of Drug Resistance Tuberculosis (DR TB) in the Northern Cape Province and the cost of treatment is completed and the recommendations will significantly assist our efforts in tackling the TB challenge in the Province.

Improved human resource for health

The recruitment process was finalised for the gazetted three hundred and sixty six health professional posts for community service workers in the province of which only two hundred and sixty eight placements could be successfully placed by January 2017. There are two South African students who successfully completed the medical studies on the Cuban programme, Five Intern Pharmacists successfully completed their pre-registration year and are eligible for Community Service. Thirty-seven clinical students who were funded by the department completed their studies at different tertiary institutions.

Improved health management and leadership

The development of leadership, as well as management systems and processes to enhance organizational performance remains vital to achieving health outcomes. The department has made changes on management which will bring stability and improve health outcomes. Furthermore, the Office of the Premier and Provincial Treasury are continuously giving support to the department on the directives to filling of posts and curb spending on non-essentials items to improve financial management.

Improved health facility planning and infrastructure delivery

A number of service providers have been appointed for the servicing and installation of heating and ventilation equipment, stand-by generators and fire-fighting equipment. The maintenance contracts in that regard are commissioned for a maximum period of 36 months, of which the first 12 months has been completed. Thirty facilities were identified for the installation of new standby generators.

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

The number of clients tested for HIV/AIDS has increased from 52 484 to 54 447. The Universal Testing and Treatment (UTT) campaign was launched in September 2016 by the Minister of Health although the Northern Cape has not been able to mobilise communities and enrol HIV infected people on Anti-Retroviral Treatment (ART). The Implementation of UTT in the province has been largely affected by lack of marketing activities to organise HIV infected and affected people. The department will embark on aggressive marketing activities to mobilise communities as well as to conduct technical support visits and provide clinical mentoring to facilities.

Maternal, infant and child mortality reduced

Integrated Child Health Campaign as well as Human Papilloma Virus (HPV) campaigns were conducted in all districts. There has been a significant reduction in maternal death due to the appropriate implementation of Integrated Management of Childhood Illness (IMCI) guideline, Essential Steps on Managing Obstetric Emergencies (ESMOE), Perinatal Mortality Meetings and MomConnect at the facilities. Despite the reduction on maternal deaths, the challenge exist on performing of safe Caesarean Sections where all high risk and complicated labour cases are managed appropriately in some district hospitals.

Efficient health management information system and implementation for improved decision making

Most of our facilities in the province, especially clinics and Community Health Centres (CHC) do not have connectivity and this negatively affects administrative operations with regard to correspondences and reporting. National Department of Health is in the process of providing a temporary solution to Primary Health Centres facilities for connectivity of WebDHIS (Electronic District Health Information System), HPRS (Health Patient Registration System) and e-tick (Electronic tick Register).

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

The construction of new De Aar Hospital was completed and handed over for operationalisation during the 2016/17 financial year, while the construction of Kimberley Mental Health Hospital could not be completed due to slow progress on the project. The department appointed one hundred and sixty two administrative clerks during the second quarter of 2016/17 financial year to improve the general administration and render support services at all clinics and community health centres in the province.

The ideal clinic strategy was implemented in a number of facilities, however only 53 per cent of 61 health facilities could reach the status due to infrastructural problems and administrative delays between the implementing agents and the department. The department couldn't improve security at health facilities as no assessment was concluded by the province due to capacity constraints, although plans are afoot for the coming financial year.

A number of initiatives were implemented as part of austerity measures and extraordinary interventions, although the unprotected industrial strike. The department received support from the Office of the Premier on leadership issues and also financial support from the Provincial Treasury to deal with the impact of accruals.

The retention strategy was reviewed and the management is still considering the options of offering housing allowance for accommodation of medical officers and community service workers.

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

Efforts to improve health outcomes will focus on continuing with the roll out of the ideal clinic strategy in sixty-one facilities that have been identified through Operation Phakisa. The re-engineering of primary health care has become critical to ensure the implementation of an efficient and effective District Health System.

The improvement of security at health facilities and development of a financial turnaround strategy remains as priority. To build capacity in all district hospitals to maximise revenue collection over the 2017 MTEF.

The department also envisages that cleanliness in all primary health care facilities is improved through recruitment of health facility assistants and the rolling out of the plan to address infrastructure needs at mortuaries, pharmacies and medical depot.

4. Reprioritisation

The spending to core business is in line with the national and provincial priorities of which the Ministerial non-negotiable items, contractual obligations and key cost drivers are adequately budgeted for through reprioritization by the department and adjustments to conditional grants.

5. Procurement

The department plans to procure machinery including emergency vehicles, medical equipment as well as major maintenance services for various health facilities over the MTEF. The LOGIS procurement system has been fully implemented in the department of which will assist on the management of accruals.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Equitable share | 2 268 648 | 2 582 807 | 2 797 614 | 2 886 758 | 3 133 277 | 3 302 119 | 3 053 337 | 3 226 210 | 3 439 843 |
| Conditional grants | 1 133 153 | 1 131 173 | 1 370 651 | 1 310 747 | 1 360 908 | 1 360 908 | 1 380 556 | 1 388 784 | 1 493 362 |
| <i>Comprehensive HIV, AIDS and TB Grant</i> | 302 259 | 354 004 | 372 403 | 413 231 | 413 231 | 413 231 | 478 242 | 552 262 | 610 857 |
| <i>Hospital Facility Revitalisation Grant</i> | 452 952 | 395 519 | 608 736 | 472 267 | 514 585 | 514 585 | 443 753 | 380 829 | 402 156 |
| <i>Health Professions Training and Development Grant</i> | 77 395 | 76 697 | 78 445 | 81 815 | 81 815 | 81 815 | 86 300 | 91 305 | 97 133 |
| <i>National Tertiary Services Grant</i> | 282 616 | 291 526 | 301 866 | 318 661 | 322 272 | 322 272 | 340 032 | 359 754 | 378 323 |
| <i>National Health Insurance Grant</i> | 6 528 | 3 975 | 2 599 | 7 543 | 10 489 | 10 489 | | | |
| <i>Expanded Public Works Programme Incentive Grant for Provinces</i> | 2 605 | 2 115 | 114 | 2 000 | 3 286 | 3 286 | 2 000 | | |
| <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | 8 798 | 7 337 | 6 488 | 15 230 | 15 230 | 15 230 | 30 229 | | |
| <i>Human Pappilomavirus Vaccine Grant</i> | | | | | | | | 4 634 | 4 894 |
| Departmental receipts | | | | | | | | | |
| Total receipts | 3 401 801 | 3 713 980 | 4 168 265 | 4 197 505 | 4 494 185 | 4 663 027 | 4 433 893 | 4 614 994 | 4 933 205 |

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

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 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 | 39 673 | 41 236 | 40 680 | 59 702 | 59 702 | 46 731 | 49 582 | 52 507 | 55 553 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | 288 | - | - | - | 69 | - | - | - |
| Sales of capital assets | 1 775 | - | 3 499 | 2 232 | 2 232 | 2 232 | 2 368 | 2 508 | 2 653 |
| Transactions in financial assets and liabilities | 1 715 | 1 413 | 858 | - | - | 559 | - | - | - |
| Total departmental receipts | 43 163 | 42 937 | 45 037 | 61 934 | 61 934 | 49 591 | 51 950 | 55 015 | 58 206 |

The department's revenue target for 2017/18 financial year represents an increase of 4.8 per cent from the revised estimate of R49.591 million in 2016/17. This minimal increase is linked to the capacity by the department to collect revenue through health services and asset disposal identified to take place within the 2017 MTEF. Thereafter, the revenue forecasts for the 2018/19 and 2019/20 outer years of the MTEF are estimated to grow by an average of 5.9 per cent and 5.8 per cent respectively linked to the inflation.

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

Revenue generated from health services rendered to patients is anticipated to grow over the 2017 MTEF since West End hospital have started collecting despite the existing resource challenges. To this end the targeted revenue increase is reasonable, human capital remains a challenge in some hospitals of which the Provincial Treasury enhancement strategy will assist to maximize revenue over the 2017 MTEF.

6.3 Donor funding

The department will not receive any foreign assistance other than agency receipts from Health & Welfare SETA for the training of nursing students and implementation of the work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2017 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2017 MTEF is estimated at 7.1 per cent in 2017/18, 6.9 per cent for 2018/19 and 6.8 per cent for 2019/20.
- The health budget made provision for the Human Pappilomavirus Vaccine Grant commencing in the 2018/19 financial year.

7.2 Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Administration | 171 648 | 192 331 | 211 203 | 180 368 | 183 368 | 219 732 | 192 418 | 204 347 | 215 791 |
| 2. District Health Services | 1 465 610 | 1 633 011 | 1 696 409 | 1 833 316 | 1 933 614 | 1 962 611 | 1 986 793 | 2 111 964 | 2 271 097 |
| 3. Emergency Medical Services | 197 867 | 242 847 | 271 386 | 280 928 | 320 419 | 330 549 | 297 695 | 315 661 | 333 727 |
| 4. Provincial Hospital Services | 201 082 | 292 594 | 340 432 | 322 190 | 352 059 | 392 021 | 341 464 | 361 845 | 382 109 |
| 5. Central Hospital Services | 739 655 | 767 519 | 879 335 | 881 574 | 953 627 | 974 047 | 934 723 | 990 780 | 1 064 779 |
| 6. Health Sciences And Training | 88 055 | 104 251 | 91 114 | 126 300 | 132 560 | 147 387 | 130 073 | 137 809 | 145 529 |
| 7. Health Care Support Services | 84 524 | 85 263 | 119 767 | 98 562 | 100 667 | 118 809 | 104 591 | 110 992 | 117 206 |
| 8. Health Facilities Management | 453 360 | 396 164 | 558 619 | 474 267 | 517 871 | 517 871 | 446 136 | 381 597 | 402 967 |
| Total payments and estimates | 3 401 801 | 3 713 980 | 4 168 265 | 4 197 505 | 4 494 185 | 4 663 027 | 4 433 893 | 4 614 994 | 4 933 205 |

The department's budget baseline for 2017/18 shows a negative growth of 3.4 per cent from the adjusted budget of 2016/17, this is due to the once-off increase of R239.380 million for the payment of contractual obligations and to ease the budget pressures on non-negotiable items. However, the budget shows the improved growth of 6.6 per cent in 2018/19 and 6.3 per cent in 2019/20 financial years.

The key objectives of the department to be achieved include among others the acceleration of Operation Phakisa: Ideal Clinic implementation, NHI in line with the white paper and roll out of the interventions from the pilot site to other districts and the improved quality of health care by implementing National Core Standards; Implementation of the to improve primary health care; The prevention and successful management of HIV/AIDS and TB through the national.

7.3 Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 2 814 100 | 3 089 133 | 3 470 721 | 3 552 257 | 3 784 383 | 3 938 374 | 3 808 170 | 4 044 689 | 4 313 377 |
| Compensation of employees | 1 786 195 | 1 936 740 | 2 150 712 | 2 273 017 | 2 273 017 | 2 324 480 | 2 430 992 | 2 559 313 | 2 708 871 |
| Goods and services | 1 026 321 | 1 150 049 | 1 317 306 | 1 279 240 | 1 511 366 | 1 611 313 | 1 377 178 | 1 485 376 | 1 604 506 |
| Interest and rent on land | 1 584 | 2 344 | 2 703 | - | - | 2 581 | - | - | - |
| Transfers and subsidies to: | 84 440 | 138 763 | 114 288 | 131 872 | 131 872 | 164 574 | 152 704 | 129 579 | 136 838 |
| Provinces and municipalities | 5 310 | 2 218 | 5 341 | 9 739 | 9 739 | 7 082 | 10 226 | 10 820 | 11 427 |
| Departmental agencies and accounts | - | - | - | - | - | 29 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 41 626 | 80 506 | 85 948 | 100 698 | 100 698 | 101 949 | 119 971 | 94 947 | 100 265 |
| Households | 37 504 | 56 039 | 22 999 | 21 435 | 21 435 | 55 514 | 22 507 | 23 812 | 25 146 |
| Payments for capital assets | 503 261 | 486 084 | 583 256 | 513 376 | 577 930 | 560 079 | 473 019 | 440 726 | 482 990 |
| Buildings and other fixed structures | 396 446 | 356 283 | 487 723 | 356 455 | 400 059 | 396 534 | 322 483 | 248 222 | 253 146 |
| Machinery and equipment | 106 306 | 128 855 | 94 767 | 156 921 | 177 871 | 163 531 | 150 536 | 192 504 | 229 844 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 509 | 946 | 766 | - | - | 14 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 3 401 801 | 3 713 980 | 4 168 265 | 4 197 505 | 4 494 185 | 4 663 027 | 4 433 893 | 4 614 994 | 4 933 205 |

Compensation of employees grows by 6.9 per cent when compared with the 2016 adjusted budget of R2.273 billion. Personnel costs are the main cost drivers of the department, hence constitutes 54 per cent of the budget allocated for 2017/18 financial year.

Goods and services represent 31.5 per cent of R4.433 billion, with the negative growth of 9.3 per cent when compared to the 2016/17 adjusted budget. This is due to the once-off increase of R239.380 million for the payment of contractual obligations and budget pressures mainly on non-negotiable

items. The Ministerial non-negotiable items such as medicine, laboratory services, medical supplies maintenance and repairs, municipal services and patient catering remains the main cost drivers in the goods and services allocation.

Transfers and subsidies mainly consist of transfers to municipalities for the rendering of primary health care services on behalf of the department. The budget for transfers is decreased by 7.1 per cent from the adjusted budget of 2016/17. This significant decline is mainly due to once off allocation of Social Sector EPWP Grant in 2016/17, which is not carried through the 2017 MTEF.

Payment of capital assets is mainly funded through the Health Facility Revitalisation Grant. The capital budget for 2016/17 has been decreased by 28.1 per cent from the adjusted budget of 2016/17 financial year. This is due to once off allocations of Health Facility Revitalisation Performance-based Incentive grant of R91.540 million and roll overs amounting to R54.354 million.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Existing infrastructure assets | 28 330 | 67 988 | 130 157 | 216 610 | 233 914 | 233 914 | 169 553 | 145 327 | 247 156 |
| Maintenance and repair | 12 732 | 40 117 | 81 178 | 69 235 | 60 660 | 60 660 | 57 322 | 68 322 | 77 000 |
| Upgrades and additions | 15 598 | 547 | 22 941 | 107 000 | 131 809 | 131 809 | 54 839 | 72 005 | 114 000 |
| Refurbishment and rehabilitation | - | 27 324 | 26 038 | 40 375 | 41 445 | 41 445 | 57 392 | 5 000 | 56 156 |
| New infrastructure assets | 450 884 | 335 827 | 436 714 | 333 806 | 285 692 | 285 692 | 274 200 | 235 502 | 155 000 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | 479 214 | 403 815 | 566 871 | 550 416 | 519 606 | 519 606 | 443 753 | 380 829 | 402 156 |

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2017 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2017 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| HIV/AIDS Home Based Care Project - Non Profit Organisations | 38 617 | 73 241 | 77 615 | 81 767 | 81 767 | 81 767 | 85 855 | 84 550 | 92 085 |
| Orthopaedic After Care Home | 2 805 | 2 110 | 2 950 | 3 249 | 3 249 | 3 249 | 3 411 | 2 860 | 3 250 |
| TB Tracers Project | 4 887 | 5 155 | 5 382 | 5 651 | 5 651 | 5 651 | 5 934 | 3 859 | 4 075 |
| Transfers to ex-employees | 3 434 | 9 867 | 7 612 | 8 079 | 8 079 | 7 868 | 8 483 | 3 241 | 3 621 |
| Total departmental transfers | 49 743 | 90 373 | 93 559 | 98 746 | 98 746 | 98 535 | 103 683 | 94 510 | 103 031 |

The table above shows mainly a list of non-profit institutions for home and community-based care services that received funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

7.6.3 Transfers to local government

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 4 895 | 2 217 | 2 758 | 8 637 | 8 637 | 6 681 | 9 069 | 9 595 | 10 132 |
| Category C | 400 | - | 2 500 | - | - | 86 | - | - | - |
| Unallocated | - | - | - | 434 | 434 | 315 | 456 | 482 | 509 |
| Total departmental transfers | 5 295 | 2 217 | 5 258 | 9 071 | 9 071 | 7 082 | 9 525 | 10 077 | 10 641 |

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

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

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

9.1 Description and objectives

Sub-programme objective

Office of the MEC

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

Management

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office Of The Mec | 5 797 | 9 713 | 11 467 | 10 133 | 10 133 | 10 384 | 10 697 | 11 330 | 11 965 |
| 2. Management | 165 851 | 182 618 | 199 736 | 170 235 | 173 235 | 209 348 | 181 721 | 193 017 | 203 826 |
| Total payments and estimates | 171 648 | 192 331 | 211 203 | 180 368 | 183 368 | 219 732 | 192 418 | 204 347 | 215 791 |

The budget for administration has increased by 4.9 per cent from the adjusted budget of R183.368 million, this minimal growth is due to the once off allocation to relieve budget pressure on contractual obligations including accruals. The budget shows an increase by 6.2 per cent and 5.6 per cent in 2018/19 and 2019/20 respectively.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 161 108 | 178 637 | 207 938 | 178 298 | 181 298 | 218 125 | 190 244 | 202 047 | 213 363 |
| Compensation of employees | 88 921 | 97 652 | 107 365 | 115 978 | 115 978 | 116 248 | 124 373 | 131 856 | 139 510 |
| Goods and services | 72 014 | 80 657 | 99 749 | 62 320 | 65 320 | 101 369 | 65 871 | 70 191 | 73 853 |
| Interest and rent on land | 173 | 328 | 824 | - | - | 508 | - | - | - |
| Transfers and subsidies to: | 3 824 | 4 090 | 1 613 | 218 | 218 | 144 | 229 | 242 | 255 |
| Provinces and municipalities | - | 17 | 83 | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | 116 | 116 | 29 | 122 | 129 | 136 |
| Households | 3 824 | 4 073 | 1 530 | 102 | 102 | 115 | 107 | 113 | 119 |
| Payments for capital assets | 6 716 | 9 604 | 1 652 | 1 852 | 1 852 | 1 463 | 1 945 | 2 058 | 2 173 |
| Buildings and other fixed structures | 1 211 | 813 | - | - | - | - | - | - | - |
| Machinery and equipment | 5 368 | 8 371 | 1 646 | 1 852 | 1 852 | 1 463 | 1 945 | 2 058 | 2 173 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 137 | 420 | 6 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 171 648 | 192 331 | 211 203 | 180 368 | 183 368 | 219 732 | 192 418 | 204 347 | 215 791 |

The baseline of the compensation of employee's budget has increased by 7.2 per cent from adjusted budget in line with the estimated inflationary projections. The average growth of the budget over the MTEF is to cater for the Improvement on Conditions of Service.

Goods and services increased by 0.8 per cent from adjusted budget. This is due to once off allocation to relieve budget pressure on contractual obligations including agency services during the 2016/17 financial year.

9.2 Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|--------------------------|--------------------------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 1: Administration | | | |
| Percentage of Hospitals with broadband access | 43% | 64 | 86 |
| Percentage of fixed PHC facilities with broadband access | 6% | 12% | 28% |
| ANNUAL OUTPUTS | | | |
| Programme 1: Administration | | | |
| Audit Opinion from Auditor-General | Unqualified Audit Report | Unqualified Audit Report | Unqualified Audit Report |

Programme 2: District Health Services

Description and objectives

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

Sub-programme objective

District Management:

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

Community Health Clinics:

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

Community Health Centres:

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

Other Community Services:

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

HIV and AIDS:

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

Nutrition

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

District Hospitals

Rendering of hospital services at a district level.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| 1. District Management | 101 128 | 150 478 | 172 539 | 135 623 | 135 623 | 153 436 | 144 048 | 152 687 | 161 238 |
| 2. Community Health Clinics | 326 983 | 352 338 | 383 490 | 402 741 | 427 648 | 415 171 | 423 684 | 442 616 | 467 403 |
| 3. Community Health Centres | 213 520 | 234 967 | 236 047 | 263 918 | 276 373 | 275 813 | 278 323 | 293 853 | 310 308 |
| 4. Community Based Services | - | - | - | - | - | - | - | - | - |
| 5. Other Community Services | 94 205 | 73 574 | 55 501 | 65 244 | 65 244 | 64 404 | 69 094 | 73 230 | 77 331 |
| 6. Hiv/Aids | 331 546 | 357 894 | 360 957 | 456 570 | 456 570 | 442 903 | 539 229 | 585 332 | 644 797 |
| 7. Nutrition | 3 467 | 3 918 | 3 382 | 4 430 | 4 430 | 3 603 | 4 700 | 5 004 | 5 284 |
| 8. Coroner Services | - | 4 386 | - | - | - | - | - | - | - |
| 9. District Hospitals | 394 761 | 455 456 | 484 493 | 504 790 | 567 726 | 607 281 | 527 715 | 559 242 | 604 736 |
| Total payments and estimates | 1 465 610 | 1 633 011 | 1 696 409 | 1 833 316 | 1 933 614 | 1 962 611 | 1 986 793 | 2 111 964 | 2 271 097 |

The budget for district health services has increased by 2.8 per cent from the adjusted budget; this minimal growth is due the once off allocation during the 2016 adjustment budget to relieve budget pressure on contractual obligations under goods and services. The estimates of 2018/19 and 2019/20 shows an increase of 7.6 per cent and 6.3 per cent respectively.

The budget growth allocated made provision for the improved primary health care including operation of 24 hours community health centres, compliance with the District Hospital Norms and Standards and HIV/AIDS awareness, prevention and treatment activities mainly funded by the Comprehensive HIV, AIDS and TB grant.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 1 386 372 | 1 491 093 | 1 571 910 | 1 700 936 | 1 801 234 | 1 835 107 | 1 833 554 | 1 949 457 | 2 072 925 |
| Compensation of employees | 866 155 | 892 135 | 984 025 | 1 039 165 | 1 039 165 | 1 081 333 | 1 116 556 | 1 165 728 | 1 232 809 |
| Goods and services | 519 203 | 597 843 | 587 440 | 661 771 | 762 069 | 752 954 | 716 998 | 783 729 | 840 116 |
| Interest and rent on land | 1 014 | 1 115 | 445 | - | - | 820 | - | - | - |
| Transfers and subsidies to: | 49 781 | 86 719 | 97 045 | 114 651 | 114 651 | 111 998 | 134 622 | 110 450 | 116 638 |
| Provinces and municipalities | 5 133 | 1 697 | 5 127 | 9 353 | 9 353 | 6 885 | 9 821 | 10 392 | 10 975 |
| Departmental agencies and accounts | - | - | - | - | - | 18 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 41 004 | 79 450 | 84 658 | 99 867 | 99 867 | 101 205 | 119 098 | 94 023 | 99 289 |
| Households | 3 644 | 5 572 | 7 260 | 5 431 | 5 431 | 3 890 | 5 703 | 6 035 | 6 374 |
| Payments for capital assets | 29 457 | 55 199 | 27 454 | 17 729 | 17 729 | 15 506 | 18 617 | 52 057 | 81 534 |
| Buildings and other fixed structures | -556 | 648 | 2 996 | - | - | 16 | - | - | - |
| Machinery and equipment | 29 706 | 54 162 | 24 458 | 17 729 | 17 729 | 15 490 | 18 617 | 52 057 | 81 534 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 307 | 389 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 465 610 | 1 633 011 | 1 696 409 | 1 833 316 | 1 933 614 | 1 962 611 | 1 986 793 | 2 111 964 | 2 271 097 |

The compensation of employees has increased by 7.4 per cent from the adjusted budget. This is in line with the estimated CPI on inflation to cater for the ICS and additional funding for health administration support from the 2016 MTEF.

Goods and services shows a reduction of 5.9 per cent from the adjusted budget as a result of an additional once off amount of R97.352 million which was allocated to relieve budget pressure on goods and services. The growth on the outer year of the MTEF is attributable to the allocation on the inflationary exchange depreciation on medicine prices. The transfers and subsidies are showing a significant growth from the 2016/17 financial year as a result of adjustments on the EPWP for Social Sector conditional grant.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|------------|------------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 2: District Health Services | | | |
| District Management | | | |
| Ideal Clinic Status determinations conducted by Perfect Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC) | 63% | 100% | 100% |
| OHH registration visit coverage (Annualised) | 50% | 60% | 70% |
| PHC Utilisation rate | 2.3 visits | 2.3 visits | 2.0 visits |
| Complaints resolution rate (PHC) | 80% | 80% | 80% |
| Complaint resolution within 25 working days rate (PHC) | 85% | 90% | 90% |
| HIV and AIDS, STI and TB | | | |
| ART Client remain on ART end of month-Total | 69 256 | 81 154 | 93 327 |
| HIV test done- Total | 220 259 | 230 259 | 243 940 |
| Male condom distributed | 15154381 | 15154381 | 15154381 |
| Medical male circumcision performed - Total | 18 300 | 24 279 | 32 186 |
| TB/HIV co-infected client on ART rate | 100% | 100% | 100% |
| TB symptom 5 years and older start on treatment rate | 65% | 75% | 85% |
| TB client treatment success rate | 90% | 90% | 90% |
| TB client lost to follow up rate | 5% | 4.5% | 4% |
| Maternal, Child and Women's Health and Nutrition | | | |
| Antenatal 1 st visit before 20 weeks rate | 65% | 66% | 70% |
| Mother postnatal visit within 6 days rate | 62% | 62% | 65% |
| Infant 1 st PCR test positive around 10 weeks rate | 1.5% | 1.5% | 1.5% |
| Immunisation under 1 year coverage | 87% | 90% | 90% |
| Measles 2 nd dose coverage | 86% | 87% | 90% |
| DTaP-IPV-Hib-HBV 3-Measles 1st dose drop-out rate | <12% | <11% | <10% |
| Diarrhoea case fatality under 5 years rate | 2% | 1.80% | 1.50% |
| Pneumonia case fatality under 5 years rate | 1.90% | 1.70% | 1.50% |
| severe acute malnutrition case fatality under 5 years rate | 6% | 5% | 5% |
| Schools Grade 1 learners screened | 8494 | 9910 | 7079 |
| Schools Grade 8 learners screened | 3242 | 4323 | 5403 |
| Delivery in 10 to 19 years in facility rate | 12% | 11.5% | 11% |
| Couple year protection rate | 48% | 46% | 50% |
| Cervical Cancer Screening coverage 30 years and older | 45% | 50% | 50% |
| Vitamin A 12 – 59 months coverage | 47% | 50% | 50% |
| Infant exclusively breastfed at DTaP-IPV-Hib-HBV 3rd dose rate | 70% | 75% | 80% |
| District Hospitals | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals) | 72% | 82% | 82% |
| Average length of stay (District Hospitals) | 3.5 days | 3.5 days | 3.5 days |
| Inpatient Bed Utilisation rate (District Hospitals) | 63% | 63% | 63% |
| Expenditure per PDE (District Hospitals) | R1820.00 | R1850.00 | R1850.01 |
| Complaints Resolution rate (District Hospitals) | 80% | 80% | 80% |
| Complaint Resolution within 25 working days rate (District Hospitals) | 85% | 85% | 85% |

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-------------------------|-------------------------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 2: District Health Services | | | |
| Disease Prevention and Control | | | |
| Cataract Surgery Rate | 1517/1000 | 1650/1000 | 1650/1001 |
| Malaria case fatality rate | 0% | 0% | 0% |
| ANNUAL OUTPUTS | | | |
| Programme 2: District Health Services | | | |
| HIV and AIDS, STI and TB | | | |
| TB Client death Rate | 5.5% | 5.00% | 4.50% |
| TB MDR treatment success rate | 45% | 50% | 60% |
| Maternal, Child and Women's Health and Nutrition | | | |
| Antenatal client start on ART rate | 98% | 98% | 98% |
| Human Papilloma Virus Vaccine 1 st dose coverage | 87% | 88% | 90% |
| Human Papilloma Virus Vaccine 2 nd dose coverage | 87% | 88% | 90% |
| Maternal Mortality in facility ratio | 120/100 000 live births | 115/100 000 live births | 115/100 000 live births |
| Neonatal death in facility rate | 15/1000 live births | 14.5/1000 live births | 14/1000 live births |

Programme 3: Emergency Medical Services (EMS)

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

Description and objectives

Emergency Transport

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

Planned Patient Transport

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Emergency Transport | 197 867 | 242 847 | 271 386 | 278 289 | 317 780 | 329 908 | 294 915 | 312 718 | 330 620 |
| 2. Planned Patient Transport | - | - | - | 2 639 | 2 639 | 641 | 2 780 | 2 943 | 3 107 |
| Total payments and estimates | 197 867 | 242 847 | 271 386 | 280 928 | 320 419 | 330 549 | 297 695 | 315 661 | 333 727 |

The budget for this programme shows a decline of 7 per cent from the adjusted budget, this is attributable to the once off allocation during the 2016 adjustments budget to relieve budget pressure on goods and services and committed capitals assets. The growth over the two outer years of the MTEF is linked to the inflationary projections estimated for the 2017 MTEF including the ICS shortfall allocated.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 189 193 | 207 459 | 245 056 | 250 177 | 272 329 | 282 516 | 265 407 | 281 501 | 297 656 |
| Compensation of employees | 131 734 | 148 403 | 168 607 | 172 468 | 172 468 | 182 774 | 183 569 | 194 634 | 205 914 |
| Goods and services | 57 249 | 58 518 | 75 654 | 77 709 | 99 861 | 99 051 | 81 838 | 86 867 | 91 742 |
| Interest and rent on land | 210 | 538 | 795 | - | - | 691 | - | - | - |
| Transfers and subsidies to: | 306 | 229 | 1 098 | 386 | 386 | 329 | 405 | 428 | 452 |
| Provinces and municipalities | 163 | 132 | 118 | 386 | 386 | 162 | 405 | 428 | 452 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 143 | 97 | 980 | - | - | 167 | - | - | - |
| Payments for capital assets | 8 368 | 35 159 | 25 232 | 30 365 | 47 704 | 47 704 | 31 883 | 33 732 | 35 619 |
| Buildings and other fixed structures | 5 386 | 1 860 | - | - | - | - | - | - | - |
| Machinery and equipment | 2 917 | 33 248 | 25 232 | 30 365 | 47 704 | 47 704 | 31 883 | 33 732 | 35 619 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 65 | 51 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 197 867 | 242 847 | 271 386 | 280 928 | 320 419 | 330 549 | 297 695 | 315 661 | 333 727 |

The baseline for compensation of employee's budget has increased by 6.4 per cent from adjusted budget and over the MTEF within the inflationary projections to cater for the provision of salaries increases.

The budget for goods and services shows a reduction of 18 per cent; this is due to the once off allocation to relieve budget pressure on petrol cards for ambulances. However, there is positive growth of 6.1 per cent for both outer years of the 2017 MTEF.

The budget for payment for capital assets shows a decline of 33 per cent from the 2016 adjustment budget as result of once allocation received on rollover whilst the outer years are recording the growth linked to the inflation.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 3: Emergency Medical Services | | | |
| EMS P1 urban response under 15 minutes rate | 60% | 60% | 70% |
| EMS P1 rural response under 40 minutes rate | 50% | 50% | 50% |
| EMS inter-facility transfer rate | 10% | 10% | 10% |

Programme 4: Provincial Hospital Services

Description and objectives

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

Sub-programme objective

General (Regional) Hospitals

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

Tuberculosis (TB) Hospitals

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

Psychiatric Mental Hospitals

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. General (Regional) Hospitals | 149 624 | 223 307 | 272 105 | 255 042 | 280 211 | 316 828 | 270 252 | 286 387 | 302 425 |
| 2. Tuberculosis Hospitals | 6 294 | 14 661 | 11 566 | 16 933 | 19 933 | 18 823 | 16 342 | 17 318 | 18 288 |
| 3. Psychiatric/Mental Hospitals | 45 164 | 54 626 | 56 761 | 50 215 | 51 915 | 56 370 | 54 870 | 58 140 | 61 396 |
| Total payments and estimates | 201 082 | 292 594 | 340 432 | 322 190 | 352 059 | 392 021 | 341 464 | 361 845 | 382 109 |

The budget of this programme shows negative growth of 3 per cent from the adjusted budget as a result of the once off allocation received during the 2016 adjustment budget period. The growth over the MTEF estimates is attributable to cater for the inflationary projections at 5.9 per cent for 2018/19 and 5.6 per cent in 2019/20.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 197 048 | 285 800 | 338 796 | 320 933 | 350 802 | 390 793 | 340 144 | 360 449 | 380 635 |
| Compensation of employees | 140 251 | 180 044 | 207 834 | 232 490 | 232 490 | 223 871 | 247 239 | 262 105 | 278 185 |
| Goods and services | 56 782 | 105 731 | 130 868 | 88 443 | 118 312 | 166 747 | 92 905 | 98 344 | 102 450 |
| Interest and rent on land | 15 | 25 | 94 | - | - | 175 | - | - | - |
| Transfers and subsidies to: | 144 | 1 634 | 639 | 1 082 | 1 082 | 669 | 1 136 | 1 201 | 1 268 |
| Provinces and municipalities | - | 365 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 11 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | 234 | - | - | - | - | - | - |
| Households | 144 | 1 269 | 405 | 1 082 | 1 082 | 658 | 1 136 | 1 201 | 1 268 |
| Payments for capital assets | 3 890 | 5 160 | 997 | 175 | 175 | 559 | 184 | 195 | 206 |
| Buildings and other fixed structures | 2 826 | 2 422 | 731 | - | - | - | - | - | - |
| Machinery and equipment | 1 064 | 2 667 | 212 | 175 | 175 | 559 | 184 | 195 | 206 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 71 | 54 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 201 082 | 292 594 | 340 432 | 322 190 | 352 059 | 392 021 | 341 464 | 361 845 | 382 109 |

The table overleaf depicts that compensation of employees is estimated to grow by an average of 6.3 per cent from the adjusted budget, to make provision for the ICS over the MTEF. The goods and services show reduction of 21.5 per cent compared to the adjusted budget as result of the once off allocation received during adjustment whilst the outer years of the MTEF are estimated to grow by 5.8 per cent and 5.5 per cent in the 2018/19 and 2019/20 financial years, respectively.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 4: Provincial Hospital Services | | | |
| Regional Hospital | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital) | 100% | 100% | 100% |
| Average length of stay (Regional Hospital) | 4.8 days | 4.8 days | 4.8 days |
| Inpatient Bed Utilisation Rate (Regional Hospital) | 72% | 72% | 72% |
| Expenditure per PDE (Regional Hospital) | R3 740.00 | R4 114.00 | R4 114.00 |
| Complaints resolution rate (Regional Hospital) | 100% | 100% | 100% |
| Complaints resolution within 25 working days rate (Regional Hospital) | 80% | 80% | 80% |
| Specialised Hospital | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Specialised Hospital) | 100% | 100% | 100% |
| Complaints resolution rate (Specialised Hospital) | 100% | 100% | 100% |
| Complaints resolution within 25 working days rate (Specialised Hospital) | 80% | 80% | 80% |

Programme 5: Central Hospital Services

Description and objectives

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

Sub-programme objective

Provincial Tertiary Hospital Services

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Provincial Tertiary Hospital Services | 739 655 | 767 519 | 879 335 | 881 574 | 953 627 | 974 047 | 934 723 | 990 780 | 1 064 779 |
| Total payments and estimates | 739 655 | 767 519 | 879 335 | 881 574 | 953 627 | 974 047 | 934 723 | 990 780 | 1 064 779 |

The budget for this programme shows a reduction of 2 per cent from the adjusted budget as a result of the once off amount received during the adjustment budget. However, the growth rate is estimated at 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 to cater for the inflationary projections.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 701 498 | 749 252 | 859 566 | 853 188 | 921 630 | 953 050 | 904 708 | 958 206 | 1 030 381 |
| Compensation of employees | 475 616 | 528 101 | 581 957 | 596 247 | 596 247 | 611 744 | 634 044 | 672 256 | 710 990 |
| Goods and services | 225 882 | 221 151 | 277 201 | 256 941 | 325 383 | 341 004 | 270 664 | 285 950 | 319 391 |
| Interest and rent on land | – | – | 408 | – | – | 302 | – | – | – |
| Transfers and subsidies to: | 9 163 | 3 596 | 2 979 | 2 094 | 2 094 | 1 986 | 2 199 | 2 327 | 2 458 |
| Provinces and municipalities | – | – | 2 | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 622 | 1 056 | 1 056 | 715 | 715 | 715 | 751 | 795 | 840 |
| Households | 8 541 | 2 540 | 1 921 | 1 379 | 1 379 | 1 271 | 1 448 | 1 532 | 1 618 |
| Payments for capital assets | 28 994 | 14 671 | 16 790 | 26 292 | 29 903 | 19 011 | 27 816 | 30 247 | 31 940 |
| Buildings and other fixed structures | 6 070 | 10 595 | 6 740 | – | – | – | – | – | – |
| Machinery and equipment | 22 924 | 4 076 | 10 041 | 26 292 | 29 903 | 18 997 | 27 816 | 30 247 | 31 940 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | 9 | – | – | 14 | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 739 655 | 767 519 | 879 335 | 881 574 | 953 627 | 974 047 | 934 723 | 990 780 | 1 064 779 |

Compensation of employees is showing a growth over the MTEF which is linked with estimated inflation to make provision for the ICS. Goods and services budget shows a decline of 16.8 per cent from the adjusted budget, this is due to the once off allocation during the provincial adjustment period. However, the two outer years of the MTEF shows a growth linked to the inflation and to make provision for exchange depreciation on medicine prices amounting to R16.889 million for 2018/19.

The transfers and subsidies increased by 5 per cent from the adjusted budget, linked to the inflation to cater for unexpected exit of personnel over the MTEF. The payment for capital assets shows a growth over the MTEF to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|----------|----------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 5: Central Hospital Services | | | |
| Provincial Tertiary Hospitals Services | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital) | 100% | 100% | 100% |
| Average length of stay (Tertiary hospital) | 6.2 days | 6.2 days | 6.2 days |
| Inpatient Bed Utilisation Rate (Tertiary hospital) | 72% | 72% | 72% |
| Expenditure per PDE (Tertiary hospital) | R 4 168 | R 4 418 | R 4 683 |
| Complaints Resolution rate (Tertiary hospital) | 100% | 100% | 100% |
| Complaint Resolution within 25 working days rate (Tertiary hospital) | 80% | 80% | 80% |

Programme 6: Health Science and Training

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

Description and objectives

Sub-programme objectives

Nurse Training College

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

EMS Training College

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

Bursaries

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

Primary Health-Care Training

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

Training Other:

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Nurse Training College | 45 098 | 51 769 | 53 085 | 58 055 | 64 315 | 59 928 | 62 387 | 66 144 | 69 849 |
| 2. Ems Training College | 2 043 | - | 888 | 4 256 | 4 256 | 2 068 | 4 479 | 4 742 | 5 008 |
| 3. Bursaries | 34 861 | 45 413 | 26 196 | 24 942 | 24 942 | 58 652 | 26 217 | 27 765 | 29 320 |
| 4. Primary Health Care Training | 297 | 27 | - | 1 505 | 1 505 | 340 | 1 580 | 1 672 | 1 766 |
| 5. Training Other | 5 756 | 7 042 | 10 945 | 37 542 | 37 542 | 26 399 | 35 410 | 37 487 | 39 586 |
| Total payments and estimates | 88 055 | 104 251 | 91 114 | 126 300 | 132 560 | 147 387 | 130 073 | 137 809 | 145 529 |

The budget for this programme shows a reduction of 1.9 per cent against the adjusted budget, which is attributed to the once off allocation to the nursing college during the adjustment budget. The outer years of the MTEF shows a growth linked to inflation to cater for price increases in respect of training needs provided by the department to improve health care services.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 65 413 | 61 059 | 79 665 | 111 347 | 117 607 | 97 731 | 114 322 | 121 087 | 127 871 |
| Compensation of employees | 27 296 | 26 725 | 27 888 | 42 191 | 42 191 | 29 349 | 45 154 | 47 838 | 50 612 |
| Goods and services | 38 113 | 34 334 | 51 777 | 69 156 | 75 416 | 68 382 | 69 168 | 73 250 | 77 259 |
| Interest and rent on land | 4 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 21 075 | 42 234 | 10 590 | 13 441 | 13 441 | 49 252 | 14 113 | 14 931 | 15 767 |
| Provinces and municipalities | - | - | - | - | - | 8 | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 21 075 | 42 234 | 10 590 | 13 441 | 13 441 | 49 244 | 14 113 | 14 931 | 15 767 |
| Payments for capital assets | 1 567 | 958 | 859 | 1 512 | 1 512 | 404 | 1 638 | 1 791 | 1 891 |
| Buildings and other fixed structures | - | 74 | - | - | - | 252 | - | - | - |
| Machinery and equipment | 1 567 | 869 | 771 | 1 512 | 1 512 | 152 | 1 638 | 1 791 | 1 891 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 15 | 88 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 88 055 | 104 251 | 91 114 | 126 300 | 132 560 | 147 387 | 130 073 | 137 809 | 145 529 |

The compensation of employee's estimates shows the growth, linked to the projected inflationary adjustments to cater for ICS including the pay progression of 1.5 per cent over the 2017 MTEF. The goods and services show a reduction of 8.2 per cent when compared to the adjusted budget. This reduction is attributable to the once off allocation received during the budget adjustment of 2016.

The other economic classification items show a steady growth linked to the inflation over the 2017 MTEF, to cater for price increases, including training and procurement of capital assets when the need arise.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 6: Health Sciences and Training | | | |
| Number of employees enrolled for training on Intermediate Life Support | 36 | 36 | 36 |
| ANNUAL OUTPUTS | | | |
| Programme 6: Health Sciences and Training | | | |
| Basic nurse students graduating | 69 | 64 | 64 |
| Number of bursaries awarded for first year medicine students | 0 | 0 | 250 |
| Number of bursaries awarded for first year nursing students | 100 | 60 | 60 |
| Proportion of bursary holders permanently appointed | 100% | 100% | 100% |
| Number of bursaries awarded to administrative staff | 20 | 20 | 20 |

Programme 7: Health Care Support Services

Description and objectives

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

Sub-programme objectives

Laundry Services

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

Engineering

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

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

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

Medicine Trading Account

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Laundry Services | 10 483 | 10 263 | 9 291 | 7 127 | 7 127 | 9 399 | 7 573 | 8 026 | 8 475 |
| 2. Engineering | 18 519 | 19 649 | 46 348 | 18 113 | 18 113 | 28 268 | 19 319 | 20 638 | 21 794 |
| 3. Forensic Services | 27 179 | 18 297 | 23 177 | 33 584 | 34 639 | 33 181 | 35 607 | 37 738 | 39 850 |
| 4. Orthotic And Prosthetic Services | 4 850 | 6 603 | 5 748 | 9 350 | 9 350 | 9 350 | 9 865 | 10 446 | 11 031 |
| 5. Medicine Trading Account | 23 493 | 30 451 | 35 203 | 30 388 | 31 438 | 38 611 | 32 227 | 34 144 | 36 056 |
| Total payments and estimates | 84 524 | 85 263 | 119 767 | 98 562 | 100 667 | 118 809 | 104 591 | 110 992 | 117 206 |

The budget for this programme has increased by 3.8 per cent compared to the adjusted budget. This limited growth is due to the once off allocation to relieve budget pressure on goods and services. However, the growth rate for the 2018/19 financial year will be 6.1 per cent, while 2019/20 financial year will be 5.6 per cent. The growth over the 2017 MTEF makes provision for inflationary projections and ICS.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 83 758 | 83 204 | 118 822 | 95 268 | 97 373 | 115 149 | 101 133 | 107 333 | 113 341 |
| Compensation of employees | 52 879 | 56 721 | 64 131 | 64 764 | 64 764 | 69 100 | 68 948 | 73 106 | 77 350 |
| Goods and services | 30 816 | 26 477 | 54 564 | 30 504 | 32 609 | 46 032 | 32 185 | 34 227 | 35 991 |
| Interest and rent on land | 63 | 6 | 127 | - | - | 17 | - | - | - |
| Transfers and subsidies to: | 147 | 261 | 182 | - | - | 196 | - | - | - |
| Provinces and municipalities | 14 | 7 | 11 | - | - | 27 | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 133 | 254 | 171 | - | - | 169 | - | - | - |
| Payments for capital assets | 619 | 1 798 | 763 | 3 294 | 3 294 | 3 464 | 3 458 | 3 659 | 3 865 |
| Buildings and other fixed structures | 117 | 348 | 448 | - | - | - | - | - | - |
| Machinery and equipment | 502 | 1 450 | 315 | 3 294 | 3 294 | 3 464 | 3 458 | 3 659 | 3 865 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 84 524 | 85 263 | 119 767 | 98 562 | 100 667 | 118 809 | 104 591 | 110 992 | 117 206 |

The compensation of employees increased by 6.4 per cent compared to adjusted budget. The growth rate for the 2018/19 will be 6.0 per cent and 2019/20 will be 5.6 per cent to cover for the shortfall of salary adjustments.

The goods and services show the reduction of 1.3 per cent against the adjusted budget. This reduction is due to the once off allocation received from the adjustment budget. However, the growth rate for the 2018/19 will be 6.3 per cent and 2019/20 will be 5.6 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2017 MTEF mainly for the procurement machinery and equipment.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 6: Health Sciences and Training | | | |
| Number of employees enrolled for training on Intermediate Life Support | 36 | 36 | 36 |
| ANNUAL OUTPUTS | | | |
| Programme 6: Health Sciences and Training | | | |
| Basic nurse students graduating | 69 | 64 | 64 |
| Number of bursaries awarded for first year medicine students | 0 | 0 | 250 |
| Number of bursaries awarded for first year nursing students | 100 | 60 | 60 |
| Proportion of bursary holders permanently appointed | 100% | 100% | 100% |
| Number of bursaries awarded to administrative staff | 20 | 20 | 20 |

Programme 8: Health Facilities Management

Description and objectives

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

Sub-programme objectives

District Hospital Services

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

Provincial Hospital Services

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

Table 2.10.7 : Summary of payments and estimates by sub-programme: Health Facilities Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. District Hospital Services | 286 816 | 195 588 | 228 097 | 351 404 | 395 008 | 395 008 | 426 270 | 362 332 | 382 623 |
| 2. Provincial Hospital Services | 166 544 | 200 576 | 330 522 | 122 863 | 122 863 | 122 863 | 19 866 | 19 265 | 20 344 |
| Total payments and estimates | 453 360 | 396 164 | 558 619 | 474 267 | 517 871 | 517 871 | 446 136 | 381 597 | 402 967 |

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a decrease by 13.8 per cent when compared to the adjusted budget of R517.871 million in 2016/17. This negative growth is due to the once off incentive performance allocation and rollovers approved by national as well as adjustments done annually to conditional grants over the 2017 MTEF.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 29 710 | 32 629 | 48 968 | 42 110 | 42 110 | 45 903 | 58 658 | 64 610 | 77 205 |
| Compensation of employees | 3 343 | 6 959 | 8 905 | 9 714 | 9 714 | 10 061 | 11 109 | 11 791 | 13 501 |
| Goods and services | 26 262 | 25 338 | 40 053 | 32 396 | 32 396 | 35 774 | 47 549 | 52 818 | 63 704 |
| Interest and rent on land | 105 | 332 | 10 | - | - | 68 | - | - | - |
| Transfers and subsidies to: | - | - | 142 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 142 | - | - | - | - | - | - |
| Payments for capital assets | 423 650 | 363 535 | 509 509 | 432 157 | 475 761 | 471 968 | 387 478 | 316 987 | 325 762 |
| Buildings and other fixed structures | 381 392 | 339 523 | 476 808 | 356 455 | 400 059 | 396 266 | 322 483 | 248 222 | 253 146 |
| Machinery and equipment | 42 258 | 24 012 | 32 092 | 75 702 | 75 702 | 75 702 | 64 995 | 68 765 | 72 616 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 609 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 453 360 | 396 164 | 558 619 | 474 267 | 517 871 | 517 871 | 446 136 | 381 597 | 402 967 |

The current payments items reflect a growth above the inflationary projections when compared to the adjusted budget of 2016/17 and over the 2017 MTEF as a result of corrections made on the budget to cater for maintenance and repairs to infrastructure and grant management as per grant framework.

The budget for payments of capital assets shows a negative growth of 18.6 per cent compared to the adjusted budget. This negative growth is due to the once off allocation of performance-based incentive portion from the Health Facility Revitalisation Grant and roll overs received in the 2016 adjustment.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2017-18 | 2018-19 | 2019-20 |
| QUARTERLY OUTPUTS | | | |
| Programme 8: Health Facilities Management | | | |
| Number of facilities that comply with gazetted infrastructure Norms and Standards | 2 | 1 | 1 |
| Number of additional clinics, community health centres and office facilities constructed | 11 | 9 | 9 |
| Number of additional hospitals and mortuaries constructed or revitalised | 3 | 1 | 1 |
| Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District | 12 | 8 | 8 |
| Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District) | 4 | 19 | 19 |

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|------------------|------------------|--------------------------------|--------------------|----------------------------------|--------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-------------------|------------------|
| | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | | | 2017/18 | | 2018/19 | | 2019/20 | | Personnel growth rate | Costs growth rate | % Costs of Total |
| | 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 | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 026 | 617 118 | 3 897 | 676 468 | 4 037 | 736 687 | 4 211 | – | 4 211 | 797 064 | 4 406 | 715 451 | 4 244 | 740 450 | 4 244 | 784 261 | 0.3% | -0.5% | 30.6% |
| 7 – 10 | 2 013 | 682 660 | 1 939 | 727 708 | 2 018 | 806 331 | 2 089 | – | 2 089 | 895 094 | 2 105 | 1 030 300 | 2 105 | 1 091 724 | 2 105 | 1 155 933 | 0.3% | 8.9% | 41.4% |
| 11 – 12 | 603 | 412 000 | 669 | 470 320 | 708 | 564 718 | 733 | – | 733 | 591 373 | 702 | 638 375 | 702 | 677 426 | 702 | 715 882 | -1.4% | 6.6% | 26.1% |
| 13 – 16 | 36 | 28 860 | 31 | 31 070 | 43 | 30 316 | 32 | – | 32 | 32 643 | 34 | 40 336 | 34 | 42 795 | 34 | 45 490 | 2.0% | 11.7% | 1.6% |
| Other | 53 | 45 557 | 389 | 31 174 | 34 | 12 660 | 119 | – | 119 | 8 306 | 200 | 6 530 | 200 | 6 918 | 200 | 7 305 | 18.9% | -4.2% | 0.3% |
| Total | 6 731 | 1 786 195 | 6 925 | 1 936 740 | 6 840 | 2 150 712 | 7 184 | – | 7 184 | 2 324 480 | 7 447 | 2 430 992 | 7 285 | 2 559 313 | 7 285 | 2 708 871 | 0.5% | 5.2% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 252 | 88 921 | 304 | 97 652 | 269 | 107 365 | 294 | – | 294 | 116 248 | 279 | 124 373 | 279 | 131 855 | 279 | 139 511 | -1.7% | 6.3% | 5.1% |
| 2. District Health Services | 3 325 | 866 155 | 3 405 | 892 135 | 3 249 | 984 025 | 3 490 | – | 3 490 | 1 081 333 | 3 585 | 1 116 556 | 3 423 | 1 165 728 | 3 423 | 1 232 809 | -0.6% | 4.5% | 45.8% |
| 3. Emergency Medical Services | 721 | 131 734 | 719 | 148 403 | 799 | 168 607 | 792 | – | 792 | 182 774 | 830 | 183 569 | 830 | 194 634 | 830 | 205 914 | 1.6% | 4.1% | 7.7% |
| 4. Provincial Hospital Services | 682 | 140 251 | 739 | 180 044 | 728 | 207 834 | 733 | – | 733 | 223 871 | 774 | 247 239 | 774 | 262 105 | 774 | 278 184 | 1.8% | 7.5% | 10.1% |
| 5. Central Hospital Services | 1 445 | 475 616 | 1 451 | 528 101 | 1 500 | 581 957 | 1 469 | – | 1 469 | 611 744 | 1 484 | 634 044 | 1 484 | 672 256 | 1 484 | 710 990 | 0.3% | 5.1% | 26.3% |
| 6. Health Sciences And Training | 49 | 27 296 | 49 | 26 725 | 47 | 27 888 | 154 | – | 154 | 29 349 | 248 | 45 154 | 248 | 47 838 | 248 | 50 612 | 17.2% | 19.9% | 1.7% |
| 7. Health Care Support Services | 243 | 52 879 | 243 | 56 721 | 229 | 64 131 | 233 | – | 233 | 69 100 | 229 | 68 948 | 229 | 73 106 | 229 | 77 350 | -0.6% | 3.8% | 2.9% |
| 8. Health Facilities Management | 14 | 3 343 | 15 | 6 959 | 19 | 8 905 | 19 | – | 19 | 10 061 | 18 | 11 109 | 18 | 11 791 | 18 | 13 501 | -1.8% | 10.3% | 0.5% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 6 731 | 1 786 195 | 6 925 | 1 936 740 | 6 840 | 2 150 712 | 7 184 | – | 7 184 | 2 324 480.0 | 7 447 | 2 430 992.0 | 7 285 | 2 559 313 | 7 285 | 2 708 871 | 0.5% | 5.2% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 1 177 | 287 394 | 1 308 | 344 932 | 1 128 | 335 864 | 1 209 | – | 1 209 | 357 276 | 1 289 | 342 405 | 1 127 | 366 483 | 1 127 | 388 026 | -2.3% | 2.8% | 14.6% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | 2 473 | 534 544 | 2 400 | 541 400 | 2 540 | 638 920 | 2 540 | – | 2 540 | 716 310 | 2 941 | 896 309 | 2 941 | 916 710 | 2 941 | 970 559 | 5.0% | 10.7% | 34.3% |
| Legal Professionals | 3 | 1 212 | 3 | 1 309 | 3 | 1 401 | 3 | – | 3 | 1 491 | 3 | 1 405 | 3 | 1 503 | 3 | 1 787 | – | 6.2% | 0.1% |
| Social Services Professions | 25 | 6 062 | 23 | 6 023 | 25 | 7 005 | 25 | – | 25 | 7 451 | 23 | 6 552 | 23 | 7 013 | 23 | 7 610 | -2.7% | 0.7% | 0.3% |
| Engineering Professions and related occupations | 14 | 4 356 | 16 | 5 376 | 16 | 5 752 | 18 | – | 18 | 6 119 | 16 | 5 813 | 16 | 6 222 | 16 | 6 770 | -3.9% | 3.4% | 0.3% |
| Medical and related professionals | 658 | 497 805 | 693 | 545 753 | 731 | 636 405 | 731 | – | 731 | 676 976 | 684 | 646 128 | 684 | 691 565 | 684 | 730 893 | -2.2% | 2.6% | 27.7% |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 2 357 | 448 983 | 2 458 | 485 641 | 2 356 | 518 584 | 2 356 | – | 2 356 | 551 645 | 2 467 | 525 484 | 2 467 | 562 437 | 2 467 | 595 433 | 1.5% | 2.6% | 22.5% |
| Educators and related professionals | 24 | 5 839 | 24 | 6 306 | 24 | 6 781 | 24 | – | 24 | 7 212 | 24 | 6 896 | 24 | 7 380 | 24 | 7 793 | – | 2.6% | 0.3% |
| Others such as interns, EPWP, learnerships, etc | – | – | – | – | – | – | 278 | – | 278 | – | – | – | – | – | – | – | -100.0% | – | – |
| Total | 6 731 | 1 786 195 | 6 925 | 1 936 740 | 6 823 | 2 150 712 | 7 184 | – | 7 184 | 2 324 480 | 7 447 | 2 430 992 | 7 285 | 2 559 313 | 7 285 | 2 708 871 | 0.5% | 5.2% | 100.0% |

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2017 MTEF. The growth on personnel numbers for the 2017/18 financial year is attributable to a once off allocation for as estimated 162 additional Health Administration support personnel.

9.3.2 Training

Table 2.14 : Information on training: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|---------------|--------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Number of staff | 6 731 | 6 925 | 6 840 | 7 184 | 7 184 | 7 184 | 7 447 | 7 285 | 7 285 |
| Number of personnel trained | 1 989 | 2 089 | 2 192 | 2 302 | 2 302 | 2 103 | 2 417 | 2 557 | 2 700 |
| of which | | | | | | | | | |
| Male | 990 | 1 040 | 1 091 | 1 146 | 1 146 | 1 038 | 1 203 | 1 273 | 1 344 |
| Female | 999 | 1 049 | 1 101 | 1 156 | 1 156 | 1 065 | 1 214 | 1 284 | 1 356 |
| Number of training opportunities | 200 | 260 | 260 | 260 | 260 | 260 | 273 | 289 | 305 |
| of which | | | | | | | | | |
| Tertiary | 200 | 260 | 260 | 260 | 260 | 260 | 273 | 289 | 305 |
| Workshops | - | - | - | - | - | - | - | - | - |
| Seminars | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Number of bursaries offered | 500 | 529 | 529 | 555 | 555 | 525 | 583 | 617 | 651 |
| Number of interns appointed | 10 | 20 | 30 | 40 | 40 | 30 | 42 | 44 | 47 |
| Number of learnerships appointed | 57 | 60 | 60 | 60 | 60 | 60 | 63 | 67 | 70 |
| Number of days spent on training | - | - | - | - | - | - | - | - | - |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 804 | 158 | 140 | 3 050 | 3 050 | 181 | 3 203 | 3 388 | 3 578 |
| 2. District Health Services | 3 307 | 755 | 1 614 | 8 751 | 8 751 | 1 405 | 9 189 | 9 721 | 10 266 |
| 3. Emergency Medical Services | 477 | - | - | - | - | - | - | - | - |
| 4. Provincial Hospital Services | 70 | 8 | 44 | 691 | 691 | 73 | 726 | 768 | 811 |
| 5. Central Hospital Services | 721 | 1 586 | 667 | 1 188 | 1 188 | 535 | 1 247 | 1 320 | 1 394 |
| 6. Health Sciences And Training | 10 357 | 2 720 | 17 575 | 11 783 | 11 783 | 19 632 | 12 372 | 13 090 | 13 823 |
| 7. Health Care Support Services | 7 | 9 | 87 | 79 | 79 | 11 | 83 | 88 | 93 |
| 8. Health Facilities Management | 70 | - | 37 | - | - | 8 | - | - | - |
| Total payments on training | 15 813 | 5 236 | 20 164 | 25 542 | 25 542 | 21 845 | 26 819 | 28 375 | 29 965 |

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 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 | 39 673 | 41 236 | 40 680 | 59 702 | 59 702 | 46 731 | 49 582 | 52 507 | 55 553 |
| Sale of goods and services produced by department (excluding capital assets) | 39 673 | 41 236 | 40 680 | 59 702 | 59 702 | 46 731 | 49 582 | 52 507 | 55 553 |
| Sales by market establishments | 4 335 | 4 969 | 4 311 | 4 350 | 4 350 | 4 343 | 4 608 | 4 880 | 5 163 |
| Administrative fees | 1 776 | 1 791 | 2 703 | 1 698 | 1 698 | 1 698 | 1 802 | 1 908 | 2 019 |
| Other sales | 33 562 | 34 476 | 33 666 | 53 654 | 53 654 | 40 690 | 43 172 | 45 719 | 48 371 |
| Of which | | | | | | | | | |
| Health patient fees | 35 327 | 35 902 | 33 429 | 52 044 | 52 044 | 42 136 | 44 706 | 47 344 | 50 090 |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | 288 | - | - | - | 69 | - | - | - |
| Interest | - | 288 | - | - | - | 69 | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 1 775 | - | 3 499 | 2 232 | 2 232 | 2 232 | 2 368 | 2 508 | 2 653 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 1 775 | - | 3 499 | 2 232 | 2 232 | 2 232 | 2 368 | 2 508 | 2 653 |
| Transactions in financial assets and liabilities | 1 715 | 1 413 | 858 | - | - | 559 | - | - | - |
| Total departmental receipts | 43 163 | 42 937 | 45 037 | 61 934 | 61 934 | 49 591 | 51 950 | 55 015 | 58 206 |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | appropriation | appropriation | estimate | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 2 814 100 | 3 089 133 | 3 470 721 | 3 552 257 | 3 784 383 | 3 938 374 | 3 808 170 | 4 044 689 | 4 313 377 |
| Compensation of employees | 1 786 195 | 1 936 740 | 2 150 712 | 2 273 017 | 2 273 017 | 2 324 480 | 2 430 992 | 2 559 313 | 2 708 871 |
| Salaries and wages | 1 565 296 | 1 713 243 | 1 896 442 | 2 024 630 | 2 024 630 | 2 051 714 | 2 171 688 | 2 282 678 | 2 414 964 |
| Social contributions | 220 899 | 223 497 | 254 270 | 248 387 | 248 387 | 272 766 | 259 304 | 276 635 | 293 907 |
| Goods and services | 1 026 321 | 1 150 049 | 1 317 306 | 1 279 240 | 1 511 366 | 1 611 313 | 1 377 178 | 1 485 376 | 1 604 506 |
| Administrative fees | 2 922 | 2 875 | 1 976 | 6 807 | 6 807 | 2 606 | 4 967 | 5 678 | 5 997 |
| Advertising | 6 326 | 11 946 | 4 979 | 8 289 | 8 289 | 5 984 | 8 107 | 8 713 | 9 201 |
| Minor assets | 24 910 | 20 472 | 18 508 | 20 760 | 20 760 | 17 227 | 20 123 | 22 926 | 29 211 |
| Audit cost: External | 10 548 | 13 076 | 13 473 | 13 193 | 13 193 | 15 333 | 13 853 | 14 656 | 15 417 |
| Bursaries: Employees | 848 | 1 813 | 3 706 | 774 | 774 | 3 154 | 2 135 | 2 211 | 2 335 |
| Catering: Departmental activities | 5 667 | 10 118 | 7 814 | 7 870 | 7 870 | 6 175 | 7 470 | 8 351 | 8 819 |
| Communication (G&S) | 18 185 | 18 542 | 22 918 | 13 153 | 13 153 | 23 701 | 14 449 | 15 439 | 16 153 |
| Computer services | 20 812 | 23 004 | 25 524 | 19 908 | 19 908 | 33 506 | 18 653 | 20 108 | 21 233 |
| Consultants and professional services: Business and advisory services | 4 588 | 17 947 | 6 364 | 2 061 | 2 061 | 2 343 | 4 590 | 5 904 | 6 235 |
| Infrastructure and planning | - | - | - | 4 | 4 | - | 11 | 19 | 20 |
| Laboratory services | 98 116 | 88 758 | 111 759 | 141 713 | 166 713 | 166 379 | 137 388 | 145 934 | 153 966 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 4 718 | 3 504 | 4 882 | 4 444 | 4 444 | 6 044 | 4 665 | 4 936 | 5 213 |
| Contractors | 64 351 | 98 541 | 147 740 | 103 758 | 103 758 | 137 933 | 119 093 | 129 096 | 139 281 |
| Agency and support / outsourced services | 73 667 | 83 967 | 92 664 | 93 697 | 111 987 | 129 405 | 101 295 | 107 068 | 112 914 |
| Entertainment | 297 | - | - | 222 | 222 | 48 | 233 | 247 | 261 |
| Fleet services (including government motor transport) | 56 937 | 65 114 | 87 876 | 79 189 | 101 341 | 98 630 | 80 870 | 85 051 | 89 617 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 314 | 1 630 | 1 498 | 3 504 | 3 504 | 2 739 | 3 678 | 3 891 | 4 108 |
| Inventory: Farming supplies | 67 | 9 | 6 | 28 | 28 | 8 | 30 | 31 | 32 |
| Inventory: Food and food supplies | 18 668 | 20 287 | 21 140 | 28 224 | 28 224 | 26 799 | 27 696 | 29 304 | 30 945 |
| Inventory: Fuel, oil and gas | 15 500 | 15 640 | 19 089 | 20 923 | 32 923 | 33 694 | 20 617 | 21 857 | 23 081 |
| Inventory: Learner and teacher support material | - | - | - | 103 | 103 | 22 | 108 | 114 | 120 |
| Inventory: Materials and supplies | 3 413 | 4 072 | 5 255 | 6 104 | 6 104 | 3 274 | 4 850 | 5 492 | 5 800 |
| Inventory: Medical supplies | 110 901 | 124 602 | 117 249 | 134 109 | 149 205 | 149 263 | 143 174 | 151 386 | 159 566 |
| Inventory: Medicine | 221 531 | 186 748 | 254 965 | 229 419 | 306 799 | 306 353 | 279 746 | 297 907 | 345 527 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 28 349 | 40 611 | 32 595 | 32 035 | 32 035 | 43 051 | 34 634 | 37 197 | 39 278 |
| Consumable: Stationery, printing and office supplies | 12 361 | 19 191 | 13 579 | 18 221 | 19 571 | 12 063 | 20 595 | 21 864 | 23 089 |
| Operating leases | 51 466 | 62 984 | 106 410 | 74 309 | 86 309 | 119 406 | 86 328 | 99 763 | 105 254 |
| Property payments | 102 180 | 134 095 | 130 830 | 128 931 | 169 789 | 179 502 | 133 848 | 143 769 | 150 020 |
| Transport provided: Departmental activity | 3 040 | 2 329 | 4 171 | 1 755 | 1 755 | 1 777 | 1 865 | 1 998 | 2 110 |
| Travel and subsistence | 46 257 | 59 925 | 38 358 | 42 303 | 49 803 | 57 740 | 46 163 | 52 860 | 55 785 |
| Training and development | 10 715 | 5 254 | 15 491 | 31 847 | 32 347 | 21 122 | 28 249 | 30 039 | 31 718 |
| Operating payments | 5 011 | 3 668 | 3 635 | 3 426 | 3 426 | 3 079 | 3 653 | 3 930 | 4 147 |
| Venues and facilities | 2 656 | 9 327 | 2 852 | 8 157 | 8 157 | 2 459 | 4 042 | 7 637 | 8 063 |
| Rental and hiring | - | - | - | - | - | 524 | - | - | - |
| Interest and rent on land | 1 584 | 2 344 | 2 703 | - | - | 2 581 | - | - | - |
| Interest | 1 584 | 2 344 | 2 703 | - | - | 2 581 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 84 440 | 138 763 | 114 288 | 131 872 | 131 872 | 164 574 | 152 704 | 129 579 | 136 838 |
| Provinces and municipalities | 5 310 | 2 218 | 5 341 | 9 739 | 9 739 | 7 082 | 10 226 | 10 820 | 11 427 |
| Provinces | 14 | 1 850 | 5 | 8 490 | 8 490 | 6 558 | 8 942 | 9 432 | 9 960 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 14 | 1 850 | 5 | 8 490 | 8 490 | 6 558 | 8 942 | 9 432 | 9 960 |
| Municipalities | 5 296 | 368 | 5 336 | 1 249 | 1 249 | 524 | 1 284 | 1 388 | 1 467 |
| Municipalities | 5 133 | 368 | 5 218 | 863 | 863 | 428 | 879 | 960 | 1 015 |
| Municipal agencies and funds | 163 | - | 118 | 386 | 386 | 96 | 405 | 428 | 452 |
| Departmental agencies and accounts | - | - | - | - | - | 29 | - | - | - |
| Social security funds | - | - | - | - | - | 17 | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | 12 | - | - | - |
| 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 | 41 626 | 80 506 | 85 948 | 100 698 | 100 698 | 101 949 | 119 971 | 94 947 | 100 265 |
| Households | 37 504 | 56 039 | 22 999 | 21 435 | 21 435 | 55 514 | 22 507 | 23 812 | 25 146 |
| Social benefits | 16 495 | 9 867 | 7 613 | 8 079 | 8 079 | 6 286 | 8 483 | 8 975 | 9 478 |
| Other transfers to households | 21 009 | 46 172 | 15 386 | 13 356 | 13 356 | 49 228 | 14 024 | 14 837 | 15 668 |
| Payments for capital assets | 503 261 | 486 084 | 583 256 | 513 376 | 577 930 | 560 079 | 473 019 | 440 726 | 482 990 |
| Buildings and other fixed structures | 396 446 | 356 283 | 487 723 | 356 455 | 400 059 | 396 534 | 322 483 | 248 222 | 253 146 |
| Buildings | 396 066 | 356 283 | 483 548 | 356 455 | 400 059 | 396 266 | 322 483 | 248 222 | 253 146 |
| Other fixed structures | 380 | - | 4 175 | - | - | 268 | - | - | - |
| Machinery and equipment | 106 306 | 128 855 | 94 767 | 156 921 | 177 871 | 163 531 | 150 536 | 192 504 | 229 844 |
| Transport equipment | 2 917 | 39 052 | 25 437 | 31 314 | 48 653 | 47 390 | 32 930 | 34 898 | 36 850 |
| Other machinery and equipment | 103 389 | 89 803 | 69 330 | 125 607 | 129 218 | 116 141 | 117 606 | 157 606 | 192 994 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 509 | 946 | 766 | - | - | 14 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 3 401 801 | 3 713 980 | 4 168 265 | 4 197 505 | 4 494 185 | 4 663 027 | 4 433 893 | 4 614 994 | 4 933 205 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 161 108 | 178 637 | 207 938 | 178 298 | 181 298 | 218 125 | 190 244 | 202 047 | 213 363 |
| Compensation of employees | 88 921 | 97 652 | 107 365 | 115 978 | 115 978 | 116 248 | 124 373 | 131 856 | 139 510 |
| Salaries and wages | 75 525 | 86 115 | 93 721 | 106 365 | 106 365 | 101 230 | 114 253 | 120 966 | 128 010 |
| Social contributions | 13 396 | 11 537 | 13 644 | 9 613 | 9 613 | 15 018 | 10 120 | 10 890 | 11 500 |
| Goods and services | 72 014 | 80 657 | 99 749 | 62 320 | 65 320 | 101 369 | 65 871 | 70 191 | 73 853 |
| Administrative fees | 837 | 842 | 557 | 740 | 740 | 674 | 778 | 823 | 869 |
| Advertising | 813 | 810 | 905 | 948 | 948 | 1 018 | 996 | 1 054 | 1 113 |
| Minor assets | 1 344 | 1 491 | 428 | 288 | 288 | 81 | 304 | 324 | 342 |
| Audit cost: External | 10 548 | 13 076 | 13 473 | 13 193 | 13 193 | 15 333 | 13 853 | 14 656 | 15 417 |
| Bursaries: Employees | 44 | 9 | 9 | - | - | 12 | - | - | - |
| Catering: Departmental activities | 795 | 883 | 718 | 92 | 92 | 724 | 97 | 103 | 109 |
| Communication (G&S) | 16 448 | 3 906 | 21 855 | 9 774 | 9 774 | 22 321 | 10 399 | 11 156 | 11 631 |
| Computer services | 13 775 | 14 541 | 12 300 | 4 583 | 4 583 | 8 526 | 4 983 | 5 470 | 5 776 |
| Consultants and professional services: Business and advisory services | 1 998 | 13 509 | 1 613 | 583 | 583 | 1 369 | 612 | 647 | 683 |
| Infrastructure and planning | - | - | - | - | - | - | 7 | 15 | 16 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 4 695 | 3 504 | 4 882 | 4 431 | 4 431 | 6 039 | 4 652 | 4 922 | 5 198 |
| Contractors | 837 | 886 | 677 | 1 634 | 1 634 | 437 | 1 715 | 1 814 | 1 915 |
| Agency and support / outsourced services | 91 | 20 | - | - | - | 1 214 | - | - | - |
| Entertainment | 297 | - | - | 222 | 222 | 48 | 233 | 247 | 261 |
| Fleet services (including government motor transport) | 4 579 | 4 604 | 15 734 | 9 631 | 9 631 | 10 034 | 10 229 | 10 959 | 11 514 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4 | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 23 | 5 | 2 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Leamer and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 5 | 12 | 4 | - | - | - | - | - | - |
| Inventory: Medical supplies | - | 42 | 4 | - | - | 1 | - | - | - |
| Inventory: Medicine | 10 | - | -624 | - | - | -2 836 | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 696 | 877 | 665 | 1 045 | 1 045 | 477 | 1 097 | 1 161 | 1 226 |
| Consumable: Stationery, printing and office supplies | 2 531 | 2 548 | 1 687 | 1 946 | 1 946 | 1 246 | 2 044 | 2 162 | 2 284 |
| Operating leases | 2 103 | 2 446 | 15 619 | 3 520 | 3 520 | 20 008 | 3 696 | 3 911 | 4 130 |
| Property payments | 1 146 | 3 653 | 2 187 | 3 010 | 3 010 | 3 364 | 3 161 | 3 344 | 3 532 |
| Transport provided: Departmental activity | - | - | - | - | - | 17 | - | - | - |
| Travel and subsistence | 7 388 | 10 683 | 5 727 | 5 907 | 8 907 | 10 495 | 6 203 | 6 563 | 6 929 |
| Training and development | 53 | 158 | 844 | 140 | 140 | 172 | 147 | 156 | 165 |
| Operating payments | 494 | 369 | 243 | 342 | 342 | 222 | 359 | 380 | 401 |
| Venues and facilities | 460 | 1 783 | 240 | 291 | 291 | 264 | 306 | 324 | 342 |
| Rental and hiring | - | - | - | - | - | 109 | - | - | - |
| Interest and rent on land | 173 | 328 | 824 | - | - | 508 | - | - | - |
| Interest | 173 | 328 | 824 | - | - | 508 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3 824 | 4 090 | 1 613 | 218 | 218 | 144 | 229 | 242 | 255 |
| Provinces and municipalities | - | 17 | 83 | - | - | - | - | - | - |
| Provinces | - | 17 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 17 | - | - | - | - | - | - | - |
| Municipalities | - | - | 83 | - | - | - | - | - | - |
| Municipalities | - | - | 83 | - | - | - | - | - | - |
| 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 | - | - | - | 116 | 116 | 29 | 122 | 129 | 136 |
| Households | 3 824 | 4 073 | 1 530 | 102 | 102 | 115 | 107 | 113 | 119 |
| Social benefits | 3 794 | 310 | 413 | 102 | 102 | 77 | 107 | 113 | 119 |
| Other transfers to households | 30 | 3 763 | 1 117 | - | - | 38 | - | - | - |
| Payments for capital assets | 6 716 | 9 604 | 1 652 | 1 852 | 1 852 | 1 463 | 1 945 | 2 058 | 2 173 |
| Buildings and other fixed structures | 1 211 | 813 | - | - | - | - | - | - | - |
| Buildings | 1 211 | 813 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 368 | 8 371 | 1 646 | 1 852 | 1 852 | 1 463 | 1 945 | 2 058 | 2 173 |
| Transport equipment | - | - | 1 005 | - | - | - | - | - | - |
| Other machinery and equipment | 5 368 | 8 371 | 641 | 1 852 | 1 852 | 1 463 | 1 945 | 2 058 | 2 173 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 137 | 420 | 6 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 171 648 | 192 331 | 211 203 | 180 368 | 183 368 | 219 732 | 192 418 | 204 347 | 215 791 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | 1 700 936 | 1 801 234 | 1 835 107 | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 1 386 372 | 1 491 093 | 1 571 910 | 1 700 936 | 1 801 234 | 1 835 107 | 1 833 554 | 1 949 457 | 2 072 925 |
| Compensation of employees | 866 155 | 892 135 | 984 025 | 1 039 165 | 1 039 165 | 1 081 333 | 1 116 556 | 1 165 728 | 1 232 809 |
| Salaries and wages | 759 114 | 785 047 | 863 540 | 908 886 | 908 886 | 949 704 | 982 930 | 1 022 640 | 1 080 808 |
| Social contributions | 107 041 | 107 088 | 120 485 | 130 279 | 130 279 | 131 629 | 133 626 | 143 088 | 152 001 |
| Goods and services | 519 203 | 597 843 | 587 440 | 661 771 | 762 069 | 752 954 | 716 998 | 783 729 | 840 116 |
| Administrative fees | 637 | 1 429 | 629 | 1 111 | 1 111 | 403 | 1 016 | 1 112 | 1 174 |
| Advertising | 4 534 | 8 930 | 3 379 | 5 998 | 5 998 | 4 365 | 5 799 | 6 264 | 6 615 |
| Minor assets | 6 805 | 13 360 | 11 934 | 12 721 | 12 721 | 12 179 | 9 687 | 11 045 | 11 664 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 141 | 204 | 14 | 132 | 132 | 68 | 138 | 146 | 154 |
| Catering: Departmental activities | 3 971 | 7 202 | 4 424 | 7 063 | 7 063 | 3 751 | 6 612 | 7 432 | 7 849 |
| Communication (G&S) | 517 | 10 930 | 603 | 1 173 | 1 173 | 563 | 1 733 | 1 834 | 1 936 |
| Computer services | 4 927 | 5 665 | 5 910 | 11 243 | 11 243 | 16 251 | 9 229 | 9 764 | 10 310 |
| Consultants and professional services: Business and advisory services | 166 | 193 | 157 | 526 | 526 | 220 | 2 846 | 3 914 | 4 134 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 75 432 | 63 932 | 57 020 | 87 915 | 94 915 | 94 289 | 95 281 | 101 385 | 107 062 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | 2 | - | - | - |
| Contractors | 15 068 | 27 647 | 24 275 | 38 268 | 38 268 | 38 692 | 35 528 | 37 589 | 39 693 |
| Agency and support / outsourced services | 37 337 | 45 124 | 42 628 | 46 577 | 52 372 | 58 640 | 50 559 | 53 490 | 56 485 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 5 534 | 15 338 | 3 802 | 9 292 | 9 292 | 5 049 | 9 756 | 10 323 | 10 901 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 213 | 113 | 1 080 | 1 101 | 1 101 | 241 | 1 155 | 1 221 | 1 288 |
| Inventory: Farming supplies | 30 | 2 | 5 | 5 | 5 | 3 | 5 | 5 | 5 |
| Inventory: Food and food supplies | 15 404 | 16 447 | 16 611 | 21 140 | 21 140 | 19 381 | 20 257 | 21 434 | 22 635 |
| Inventory: Fuel, oil and gas | 2 099 | 1 701 | 3 202 | 4 149 | 8 149 | 7 932 | 4 356 | 4 609 | 4 867 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 911 | 1 619 | 2 510 | 3 114 | 3 114 | 1 252 | 2 216 | 2 469 | 2 607 |
| Inventory: Medical supplies | 32 914 | 63 146 | 41 794 | 52 239 | 56 335 | 53 474 | 56 519 | 61 211 | 64 639 |
| Inventory: Medicine | 188 974 | 145 406 | 205 905 | 192 964 | 238 964 | 241 770 | 239 198 | 257 248 | 285 163 |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 14 548 | 23 700 | 18 296 | 17 302 | 17 302 | 19 222 | 19 076 | 20 671 | 21 827 |
| Consumable: Stationery, printing and office supplies | 5 678 | 7 167 | 7 199 | 9 627 | 10 977 | 6 623 | 11 139 | 11 786 | 12 446 |
| Operating leases | 23 129 | 27 003 | 30 058 | 30 953 | 36 810 | 35 394 | 29 722 | 39 876 | 42 109 |
| Property payments | 56 612 | 76 870 | 81 067 | 76 109 | 101 809 | 109 619 | 77 450 | 81 869 | 85 453 |
| Transport provided: Departmental activity | 2 049 | 942 | 1 598 | 616 | 616 | 411 | 669 | 733 | 774 |
| Travel and subsistence | 16 971 | 25 765 | 18 388 | 20 150 | 20 150 | 18 514 | 19 285 | 24 783 | 26 168 |
| Training and development | 781 | 755 | 967 | 3 083 | 3 583 | 1 325 | 3 537 | 3 741 | 3 949 |
| Operating payments | 1 988 | 1 742 | 1 502 | 1 531 | 1 531 | 1 230 | 1 659 | 1 815 | 1 916 |
| Venues and facilities | 1 833 | 5 511 | 2 483 | 5 669 | 5 669 | 2 091 | 2 571 | 5 960 | 6 293 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 1 014 | 1 115 | 445 | - | - | 820 | - | - | - |
| Interest | 1 014 | 1 115 | 445 | - | - | 820 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 49 781 | 86 719 | 97 045 | 114 651 | 114 651 | 111 998 | 134 622 | 110 450 | 116 638 |
| Provinces and municipalities | 5 133 | 1 697 | 5 127 | 9 353 | 9 353 | 6 885 | 9 821 | 10 392 | 10 975 |
| Provinces | - | 1 694 | - | 8 490 | 8 490 | 6 457 | 8 942 | 9 432 | 9 960 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 1 694 | - | 8 490 | 8 490 | 6 457 | 8 942 | 9 432 | 9 960 |
| Municipalities | 5 133 | 3 | 5 127 | 863 | 863 | 428 | 879 | 960 | 1 015 |
| Municipalities | 5 133 | 3 | 5 127 | 863 | 863 | 428 | 879 | 960 | 1 015 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 18 | - | - | - |
| Social security funds | - | - | - | - | - | 17 | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | 1 | - | - | - |
| 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 | 41 004 | 79 450 | 84 658 | 99 867 | 99 867 | 101 205 | 119 098 | 94 023 | 99 289 |
| Households | 3 644 | 5 572 | 7 260 | 5 431 | 5 431 | 3 890 | 5 703 | 6 035 | 6 374 |
| Social benefits | 3 644 | 5 572 | 4 245 | 5 431 | 5 431 | 3 890 | 5 703 | 6 035 | 6 374 |
| Other transfers to households | - | - | 3 015 | - | - | - | - | - | - |
| Payments for capital assets | 29 457 | 55 199 | 27 454 | 17 729 | 17 729 | 15 506 | 18 617 | 52 057 | 81 534 |
| Buildings and other fixed structures | -596 | 648 | 2 996 | - | - | 16 | - | - | - |
| Buildings | -596 | 648 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | 2 996 | - | - | 16 | - | - | - |
| Machinery and equipment | 29 706 | 54 162 | 24 458 | 17 729 | 17 729 | 15 490 | 18 617 | 52 057 | 81 534 |
| Transport equipment | - | 3 740 | - | - | - | - | - | - | - |
| Other machinery and equipment | 29 706 | 50 422 | 24 458 | 17 729 | 17 729 | 15 490 | 18 617 | 52 057 | 81 534 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 307 | 389 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 465 610 | 1 633 011 | 1 696 409 | 1 833 316 | 1 933 614 | 1 962 611 | 1 986 793 | 2 111 964 | 2 271 097 |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | appropriation | appropriation | estimate | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 189 193 | 207 459 | 245 056 | 250 177 | 272 329 | 282 516 | 265 407 | 281 501 | 297 656 |
| Compensation of employees | 131 734 | 148 403 | 168 607 | 172 468 | 172 468 | 182 774 | 183 569 | 194 634 | 205 914 |
| Salaries and wages | 111 930 | 128 731 | 144 505 | 149 307 | 149 307 | 156 843 | 158 970 | 168 544 | 177 983 |
| Social contributions | 19 804 | 19 672 | 24 102 | 23 161 | 23 161 | 25 931 | 24 599 | 26 090 | 27 931 |
| Goods and services | 57 249 | 58 518 | 75 654 | 77 709 | 99 861 | 99 051 | 81 838 | 86 867 | 91 742 |
| Administrative fees | - | 7 | 9 | - | - | 1 | - | - | - |
| Advertising | - | 204 | 68 | 111 | 111 | 24 | 117 | 124 | 131 |
| Minor assets | 413 | 743 | 474 | 2 059 | 2 059 | 1 456 | 4 082 | 5 076 | 5 360 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 3 | - | 5 | - | - | 5 | - | - | - |
| Catering: Departmental activities | 39 | 53 | 51 | 78 | 78 | 66 | 82 | 87 | 92 |
| Communication (G&S) | 49 | 1 281 | 38 | 796 | 796 | 192 | 835 | 883 | 932 |
| Computer services | 1 | 1 | 87 | 254 | 254 | 56 | 267 | 282 | 298 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | 17 | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 3 060 | 677 | 77 | 2 117 | 2 117 | 1 505 | 2 223 | 2 352 | 2 484 |
| Agency and support / outsourced services | 88 | 47 | 20 | 20 | 20 | 98 | 21 | 22 | 23 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 41 112 | 43 784 | 62 842 | 54 358 | 76 510 | 78 174 | 54 683 | 57 209 | 60 425 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 499 | 12 | 1 540 | 1 540 | 514 | 1 617 | 1 711 | 1 807 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 6 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 4 013 | 1 613 | 646 | 1 613 | 1 613 | 1 560 | 1 693 | 1 791 | 1 891 |
| Inventory: Learner and teacher support material | - | - | - | 103 | 103 | 22 | 108 | 114 | 120 |
| Inventory: Materials and supplies | 284 | 9 | 6 | 345 | 345 | 318 | 363 | 384 | 406 |
| Inventory: Medical supplies | 1 341 | 1 278 | 653 | 1 147 | 1 147 | 1 055 | 1 204 | 1 274 | 1 345 |
| Inventory: Medicine | - | 51 | 31 | 780 | 780 | 718 | 819 | 867 | 916 |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 186 | 2 174 | 276 | 674 | 674 | 620 | 720 | 776 | 819 |
| Consumable: Stationery, printing and office supplies | 121 | 606 | 138 | 387 | 387 | 692 | 810 | 931 | 983 |
| Operating leases | 3 951 | 3 645 | 7 370 | 8 779 | 8 779 | 8 082 | 9 218 | 9 753 | 10 299 |
| Property payments | 831 | 165 | 151 | 971 | 971 | 634 | 1 020 | 1 079 | 1 139 |
| Transport provided: Departmental activity | - | - | 1 698 | - | - | 1 026 | - | - | - |
| Travel and subsistence | 1 236 | 1 475 | 942 | 1 433 | 1 433 | 1 770 | 1 805 | 1 992 | 2 103 |
| Training and development | - | - | - | - | - | 84 | - | - | - |
| Operating payments | 512 | 44 | 59 | 144 | 144 | 52 | 151 | 160 | 169 |
| Venues and facilities | 3 | 162 | 1 | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | 310 | - | - | - |
| Interest and rent on land | 210 | 538 | 795 | - | - | 691 | - | - | - |
| Interest | 210 | 538 | 795 | - | - | 691 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 306 | 229 | 1 098 | 386 | 386 | 329 | 405 | 428 | 452 |
| Provinces and municipalities | 163 | 132 | 118 | 386 | 386 | 162 | 405 | 428 | 452 |
| Provinces | - | 132 | - | - | - | 66 | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 132 | - | - | - | 66 | - | - | - |
| Municipalities | 163 | - | 118 | 386 | 386 | 96 | 405 | 428 | 452 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 163 | - | 118 | 386 | 386 | 96 | 405 | 428 | 452 |
| 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 | 143 | 97 | 980 | - | - | 167 | - | - | - |
| Social benefits | 143 | 97 | 269 | - | - | 167 | - | - | - |
| Other transfers to households | - | - | 711 | - | - | - | - | - | - |
| Payments for capital assets | 8 368 | 35 159 | 25 232 | 30 365 | 47 704 | 47 704 | 31 883 | 33 732 | 35 619 |
| Buildings and other fixed structures | 5 386 | 1 860 | - | - | - | - | - | - | - |
| Buildings | 5 386 | 1 860 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 917 | 33 248 | 25 232 | 30 365 | 47 704 | 47 704 | 31 883 | 33 732 | 35 619 |
| Transport equipment | 2 917 | 27 590 | 24 258 | 30 365 | 47 704 | 47 390 | 31 883 | 33 732 | 35 619 |
| Other machinery and equipment | - | 5 658 | 974 | - | - | 314 | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 65 | 51 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 197 867 | 242 847 | 271 386 | 280 928 | 320 419 | 330 549 | 297 695 | 315 661 | 333 727 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 197 048 | 285 900 | 338 796 | 320 933 | 350 802 | 390 793 | 340 144 | 360 449 | 380 635 |
| Compensation of employees | 140 251 | 180 044 | 207 834 | 232 490 | 232 490 | 223 871 | 247 239 | 262 105 | 278 185 |
| Salaries and wages | 123 838 | 159 227 | 184 221 | 213 868 | 213 868 | 198 590 | 227 365 | 240 999 | 255 496 |
| Social contributions | 16 413 | 20 817 | 23 613 | 18 622 | 18 622 | 25 281 | 19 874 | 21 106 | 22 689 |
| Goods and services | 56 782 | 105 731 | 130 868 | 88 443 | 118 312 | 166 747 | 92 905 | 98 344 | 102 450 |
| Administrative fees | 23 | 29 | 26 | 107 | 107 | 58 | 97 | 107 | 112 |
| Advertising | 272 | 841 | 154 | 195 | 195 | 43 | 204 | 216 | 228 |
| Minor assets | 282 | 820 | 1 150 | 728 | 728 | 904 | 764 | 809 | 855 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 17 | 18 | 6 | 8 | 8 | 3 | 8 | 8 | 8 |
| Catering: Departmental activities | 158 | 429 | 10 | 78 | 78 | 140 | 82 | 87 | 92 |
| Communication (G&S) | 382 | 328 | 102 | 584 | 584 | 151 | 614 | 649 | 686 |
| Computer services | 870 | 654 | 1 060 | 1 837 | 1 837 | 1 394 | 1 929 | 2 041 | 2 155 |
| Consultants and professional services: Business and advisory services | 6 | 8 | 10 | 3 | 3 | 11 | 3 | 3 | 3 |
| Infrastructure and planning | - | - | - | 4 | 4 | - | 4 | 4 | 4 |
| Laboratory services | 1 321 | 1 746 | 9 878 | 4 871 | 9 871 | 10 163 | 4 676 | 4 947 | 5 074 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 23 | - | - | 13 | 13 | 3 | 13 | 14 | 15 |
| Contractors | 3 397 | 25 518 | 36 377 | 2 059 | 2 059 | 34 629 | 2 327 | 2 468 | 2 606 |
| Agency and support / outsourced services | 10 874 | 9 615 | 11 002 | 11 229 | 14 699 | 25 034 | 11 790 | 12 374 | 12 917 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 100 | 313 | 60 | 29 | 29 | 105 | 30 | 32 | 34 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 310 | 219 | 223 | 223 | 872 | 234 | 248 | 262 |
| Inventory: Farming supplies | - | - | 1 | - | - | - | - | - | - |
| Inventory: Food and food supplies | 2 002 | 2 602 | 3 662 | 3 632 | 3 632 | 4 629 | 3 814 | 4 035 | 4 261 |
| Inventory: Fuel, oil and gas | 2 631 | 2 711 | 4 338 | 5 109 | 7 009 | 7 074 | 5 364 | 5 676 | 5 994 |
| Inventory: Leamer and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 68 | 795 | 271 | 641 | 641 | 235 | 455 | 589 | 622 |
| Inventory: Medical supplies | 7 633 | 10 270 | 20 179 | 17 453 | 21 453 | 21 303 | 18 325 | 19 387 | 20 173 |
| Inventory: Medicine | 4 757 | 5 190 | 8 161 | 11 005 | 20 385 | 19 161 | 11 555 | 12 226 | 12 911 |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 3 676 | 5 590 | 3 327 | 4 269 | 4 269 | 5 125 | 4 483 | 4 743 | 5 009 |
| Consumable: Stationery, printing and office supplies | 425 | 5 252 | 942 | 630 | 630 | 549 | 661 | 699 | 738 |
| Operating leases | 2 957 | 4 388 | 6 635 | 3 861 | 5 700 | 7 228 | 4 135 | 4 371 | 4 615 |
| Property payments | 13 861 | 25 774 | 22 199 | 17 728 | 22 008 | 26 011 | 19 054 | 20 159 | 20 488 |
| Transport provided: Departmental activity | - | 245 | - | 1 139 | 1 139 | 251 | 1 196 | 1 265 | 1 336 |
| Travel and subsistence | 934 | 1 538 | 634 | 259 | 259 | 801 | 302 | 355 | 375 |
| Training and development | 29 | 8 | 8 | 165 | 165 | 33 | 173 | 183 | 193 |
| Operating payments | 84 | 489 | 450 | 584 | 584 | 733 | 613 | 649 | 684 |
| Venues and facilities | - | 250 | 7 | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | 104 | - | - | - |
| Interest and rent on land | 15 | 25 | 94 | - | - | 175 | - | - | - |
| Interest | 15 | 25 | 94 | - | - | 175 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 144 | 1 634 | 639 | 1 082 | 1 082 | 669 | 1 136 | 1 201 | 1 268 |
| Provinces and municipalities | - | 365 | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | 365 | - | - | - | - | - | - | - |
| Municipalities | - | 365 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 11 | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | 11 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | 234 | - | - | - | - | - | - |
| Households | 144 | 1 269 | 405 | 1 082 | 1 082 | 658 | 1 136 | 1 201 | 1 268 |
| Social benefits | 144 | 1 079 | 405 | 1 082 | 1 082 | 658 | 1 136 | 1 201 | 1 268 |
| Other transfers to households | - | 190 | - | - | - | - | - | - | - |
| Payments for capital assets | 3 890 | 5 160 | 997 | 175 | 175 | 559 | 184 | 195 | 206 |
| Buildings and other fixed structures | 2 826 | 2 422 | 731 | - | - | - | - | - | - |
| Buildings | 2 563 | 2 422 | - | - | - | - | - | - | - |
| Other fixed structures | 263 | - | 731 | - | - | - | - | - | - |
| Machinery and equipment | 1 064 | 2 667 | 212 | 175 | 175 | 559 | 184 | 195 | 206 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 064 | 2 667 | 212 | 175 | 175 | 559 | 184 | 195 | 206 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 71 | 54 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 201 082 | 292 594 | 340 432 | 322 190 | 352 059 | 392 021 | 341 464 | 361 845 | 382 109 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | 701 498 | 749 252 | 859 566 | 853 188 | 921 630 | 953 050 | 904 708 | 958 206 | 1 030 381 |
| Compensation of employees | 475 616 | 528 101 | 581 957 | 596 247 | 596 247 | 611 744 | 634 044 | 672 256 | 710 990 |
| Salaries and wages | 421 762 | 474 193 | 522 008 | 542 791 | 542 791 | 550 078 | 577 033 | 611 723 | 647 064 |
| Social contributions | 53 854 | 53 908 | 59 949 | 53 456 | 53 456 | 61 666 | 57 011 | 60 533 | 63 926 |
| Goods and services | 225 882 | 221 151 | 277 201 | 256 941 | 325 383 | 341 004 | 270 664 | 285 950 | 319 391 |
| Administrative fees | 311 | 64 | 352 | 295 | 295 | 168 | 240 | 268 | 283 |
| Advertising | 411 | 287 | 47 | 321 | 321 | 469 | 337 | 357 | 377 |
| Minor assets | 1 239 | 1 093 | 2 398 | 1 111 | 1 111 | 617 | 1 218 | 1 348 | 1 423 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 87 | 74 | 6 | 45 | 45 | 83 | 47 | 50 | 53 |
| Catering: Departmental activities | 151 | 181 | 183 | 165 | 165 | 62 | 173 | 183 | 193 |
| Communication (G&S) | 463 | 411 | 141 | 173 | 173 | 351 | 182 | 193 | 204 |
| Computer services | 971 | 1 950 | 6 033 | 1 429 | 1 429 | 7 030 | 1 655 | 1 926 | 2 034 |
| Consultants and professional services: Business and advisory services | 547 | 852 | 1 131 | 317 | 317 | 473 | 333 | 352 | 372 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 21 333 | 23 080 | 44 861 | 48 927 | 61 927 | 61 927 | 37 431 | 39 602 | 41 820 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 21 470 | 19 792 | 17 587 | 28 852 | 28 852 | 16 427 | 30 556 | 33 004 | 34 852 |
| Agency and support / outsourced services | 24 409 | 28 446 | 38 376 | 34 092 | 43 067 | 43 067 | 37 057 | 39 206 | 41 402 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 425 | 506 | 62 | 102 | 102 | 24 | 107 | 112 | 118 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 007 | 683 | 41 | 539 | 539 | 554 | 566 | 599 | 633 |
| Inventory: Farming supplies | - | 7 | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 1 218 | 1 232 | 862 | 3 060 | 3 060 | 2 700 | 3 213 | 3 399 | 3 589 |
| Inventory: Fuel, oil and gas | 6 413 | 9 613 | 10 901 | 9 832 | 15 932 | 17 081 | 8 824 | 9 336 | 9 859 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1 495 | 1 063 | 1 793 | 1 679 | 1 679 | 1 359 | 1 563 | 1 765 | 1 864 |
| Inventory: Medical supplies | 66 393 | 45 251 | 51 890 | 57 482 | 64 482 | 66 335 | 60 848 | 62 883 | 66 404 |
| Inventory: Medicine | 27 677 | 36 101 | 41 485 | 24 440 | 46 440 | 47 378 | 27 932 | 27 310 | 46 266 |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 4 868 | 4 493 | 6 432 | 6 311 | 6 311 | 7 344 | 6 674 | 7 117 | 7 516 |
| Consumable: Stationery, printing and office supplies | 2 414 | 2 305 | 2 121 | 2 549 | 2 549 | 2 041 | 2 702 | 2 859 | 3 019 |
| Operating leases | 13 078 | 16 921 | 26 660 | 10 967 | 15 271 | 34 704 | 23 065 | 24 403 | 25 770 |
| Property payments | 24 899 | 21 720 | 20 438 | 22 181 | 29 244 | 29 244 | 23 765 | 27 375 | 28 908 |
| Transport provided: Departmental activity | 991 | 1 142 | 875 | - | - | 61 | - | - | - |
| Travel and subsistence | 1 427 | 1 427 | 606 | 1 182 | 1 182 | 515 | 1 241 | 1 313 | 1 387 |
| Training and development | 383 | 1 586 | 664 | 258 | 258 | 207 | 271 | 287 | 303 |
| Operating payments | 1 783 | 871 | 1 256 | 632 | 632 | 783 | 664 | 703 | 742 |
| Venues and facilities | 19 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | 408 | - | - | 302 | - | - | - |
| Interest | - | - | 408 | - | - | 302 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 9 163 | 3 596 | 2 979 | 2 094 | 2 094 | 1 986 | 2 199 | 2 327 | 2 458 |
| Provinces and municipalities | - | - | 2 | - | - | - | - | - | - |
| Provinces | - | - | 2 | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | 2 | - | - | - | - | - | - |
| Municipalities | - | - | 2 | - | - | - | - | - | - |
| 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 | 622 | 1 056 | 1 056 | 715 | 715 | 715 | 751 | 795 | 840 |
| Households | 8 541 | 2 540 | 1 921 | 1 379 | 1 379 | 1 271 | 1 448 | 1 532 | 1 618 |
| Social benefits | 8 541 | 2 540 | 1 921 | 1 379 | 1 379 | 1 271 | 1 448 | 1 532 | 1 618 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 28 994 | 14 671 | 16 790 | 26 292 | 29 903 | 19 011 | 27 816 | 30 247 | 31 940 |
| Buildings and other fixed structures | 6 070 | 10 595 | 6 740 | - | - | - | - | - | - |
| Buildings | 6 070 | 10 595 | 6 740 | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 22 924 | 4 076 | 10 041 | 26 292 | 29 903 | 18 997 | 27 816 | 30 247 | 31 940 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 22 924 | 4 076 | 10 041 | 26 292 | 29 903 | 18 997 | 27 816 | 30 247 | 31 940 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 9 | - | - | 14 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 739 655 | 767 519 | 879 335 | 881 574 | 953 627 | 974 047 | 934 723 | 990 780 | 1 064 779 |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|---------------|----------------|---------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | appropriation | appropriation | estimate | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 65 413 | 61 059 | 79 665 | 111 347 | 117 607 | 97 731 | 114 322 | 121 087 | 127 871 |
| Compensation of employees | 27 296 | 26 725 | 27 888 | 42 191 | 42 191 | 29 349 | 45 154 | 47 838 | 50 612 |
| Salaries and wages | 24 837 | 24 333 | 25 407 | 39 637 | 39 637 | 26 665 | 42 440 | 44 957 | 47 474 |
| Social contributions | 2 459 | 2 392 | 2 481 | 2 554 | 2 554 | 2 684 | 2 714 | 2 881 | 3 138 |
| Goods and services | 38 113 | 34 334 | 51 777 | 69 156 | 75 416 | 68 382 | 69 168 | 73 250 | 77 259 |
| Administrative fees | 1 049 | 390 | 379 | 4 448 | 4 448 | 1 241 | 2 749 | 3 270 | 3 455 |
| Advertising | 106 | 142 | 44 | 95 | 95 | 35 | 100 | 106 | 112 |
| Minor assets | 1 166 | 468 | 51 | 712 | 712 | 157 | 758 | 815 | 861 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 556 | 1 469 | 3 666 | 549 | 549 | 2 983 | 1 900 | 1 963 | 2 073 |
| Catering: Departmental activities | 489 | 1 299 | 2 317 | 320 | 320 | 1 402 | 341 | 366 | 386 |
| Communication (G&S) | 119 | 77 | 30 | 208 | 208 | 43 | 218 | 231 | 244 |
| Computer services | 130 | 84 | 75 | 356 | 356 | 225 | 373 | 395 | 417 |
| Consultants and professional services: Business and advisory services | 121 | 309 | 81 | 501 | 501 | 253 | 526 | 557 | 588 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 152 | 976 | 286 | 299 | 299 | 65 | 314 | 332 | 351 |
| Agency and support / outsourced services | - | - | - | 547 | 547 | 118 | 574 | 607 | 641 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 48 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 57 | - | 67 | - | - | 31 | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 152 | - | - | 220 | 220 | 46 | 380 | 445 | 470 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | 2 | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 215 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 542 | 408 | 468 | 351 | 351 | 424 | 371 | 395 | 417 |
| Consumable: Stationery, printing and office supplies | 394 | 732 | 930 | 2 436 | 2 436 | 542 | 2 559 | 2 707 | 2 860 |
| Operating leases | 5 740 | 8 421 | 19 552 | 15 580 | 15 580 | 13 427 | 15 810 | 16 727 | 17 569 |
| Property payments | 936 | 780 | 903 | 2 583 | 4 343 | 4 343 | 2 731 | 2 889 | 3 051 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 16 363 | 15 419 | 9 820 | 11 386 | 15 886 | 23 640 | 14 956 | 15 359 | 16 218 |
| Training and development | 9 395 | 2 720 | 12 973 | 28 061 | 28 061 | 19 282 | 23 974 | 25 515 | 26 944 |
| Operating payments | 111 | 109 | 14 | 40 | 40 | 21 | 44 | 49 | 52 |
| Venues and facilities | 320 | 481 | 121 | 464 | 464 | 104 | 490 | 522 | 550 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 4 | - | - | - | - | - | - | - | - |
| Interest | 4 | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 21 075 | 42 234 | 10 590 | 13 441 | 13 441 | 49 252 | 14 113 | 14 931 | 15 767 |
| Provinces and municipalities | - | - | - | - | - | 8 | - | - | - |
| Provinces | - | - | - | - | - | 8 | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | 8 | - | - | - |
| 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 | 21 075 | 42 234 | 10 590 | 13 441 | 13 441 | 49 244 | 14 113 | 14 931 | 15 767 |
| Social benefits | 96 | 15 | 189 | 85 | 85 | 54 | 89 | 94 | 99 |
| Other transfers to households | 20 979 | 42 219 | 10 401 | 13 356 | 13 356 | 49 190 | 14 024 | 14 837 | 15 668 |
| Payments for capital assets | 1 567 | 958 | 859 | 1 512 | 1 512 | 404 | 1 638 | 1 791 | 1 891 |
| Buildings and other fixed structures | - | 74 | - | - | - | 252 | - | - | - |
| Buildings | - | 74 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | 252 | - | - | - |
| Machinery and equipment | 1 567 | 869 | 771 | 1 512 | 1 512 | 152 | 1 638 | 1 791 | 1 891 |
| Transport equipment | - | - | - | 949 | 949 | - | 1 047 | 1 166 | 1 231 |
| Other machinery and equipment | 1 567 | 869 | 771 | 563 | 563 | 152 | 591 | 625 | 660 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 15 | 88 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 88 055 | 104 251 | 91 114 | 126 300 | 132 560 | 147 387 | 130 073 | 137 809 | 145 529 |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|---------------|---------------|----------------|---------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | appropriation | appropriation | estimate | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 83 758 | 83 204 | 118 822 | 95 268 | 97 373 | 115 149 | 101 133 | 107 333 | 113 341 |
| Compensation of employees | 52 879 | 56 721 | 64 131 | 64 764 | 64 764 | 69 100 | 68 948 | 73 106 | 77 350 |
| Salaries and wages | 45 601 | 49 190 | 54 890 | 54 252 | 54 252 | 59 369 | 57 800 | 61 286 | 64 868 |
| Social contributions | 7 278 | 7 531 | 9 241 | 10 512 | 10 512 | 9 731 | 11 148 | 11 820 | 12 482 |
| Goods and services | 30 816 | 26 477 | 54 564 | 30 504 | 32 609 | 46 032 | 32 185 | 34 227 | 35 991 |
| Administrative fees | 18 | 30 | 4 | - | - | 12 | - | - | - |
| Advertising | 54 | 19 | 102 | - | - | - | - | - | - |
| Minor assets | 1 720 | 458 | 410 | 695 | 695 | 514 | 730 | 773 | 817 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 3 | - | - | - | - | - | - | - |
| Catering: Departmental activities | 11 | 10 | 64 | - | - | 30 | - | - | - |
| Communication (G&S) | 151 | 1 480 | 100 | 329 | 329 | 80 | 346 | 364 | 384 |
| Computer services | 134 | 109 | 59 | 111 | 111 | 24 | 117 | 124 | 131 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 10 900 | 10 402 | 36 525 | 7 700 | 7 700 | 18 784 | 8 235 | 8 887 | 9 385 |
| Agency and support / outsourced services | 868 | 609 | 638 | 1 114 | 1 164 | 1 146 | 1 170 | 1 238 | 1 307 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 5 128 | 450 | 5 376 | 5 770 | 5 770 | 5 244 | 6 058 | 6 409 | 6 617 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 33 | 25 | 79 | 101 | 101 | 135 | 106 | 112 | 118 |
| Inventory: Farming supplies | 31 | - | - | 23 | 23 | 5 | 25 | 26 | 27 |
| Inventory: Food and food supplies | 3 | - | - | 392 | 392 | 89 | 412 | 436 | 460 |
| Inventory: Fuel, oil and gas | 192 | 2 | 2 | - | - | 1 | - | - | - |
| Inventory: Leamer and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 618 | 141 | 61 | 58 | 58 | 110 | 61 | 64 | 67 |
| Inventory: Medical supplies | 2 216 | 4 588 | 2 704 | 5 758 | 5 758 | 7 095 | 6 046 | 6 397 | 6 757 |
| Inventory: Medicine | 15 | - | - | 230 | 230 | 162 | 242 | 256 | 271 |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 3 434 | 3 262 | 3 030 | 1 979 | 1 979 | 4 519 | 2 078 | 2 198 | 2 320 |
| Consumable: Stationery, printing and office supplies | 446 | 540 | 416 | 425 | 425 | 370 | 447 | 473 | 499 |
| Operating leases | 470 | 138 | 505 | 629 | 629 | 557 | 661 | 700 | 739 |
| Property payments | 3 435 | 3 336 | 3 368 | 4 232 | 6 287 | 6 287 | 4 444 | 4 702 | 4 965 |
| Transport provided: Departmental activity | - | - | - | - | - | 11 | - | - | - |
| Travel and subsistence | 875 | 845 | 1 061 | 799 | 799 | 820 | 839 | 888 | 938 |
| Training and development | 27 | 18 | - | 129 | 129 | 11 | 135 | 144 | 151 |
| Operating payments | 37 | 12 | 60 | 30 | 30 | 25 | 33 | 36 | 38 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | 1 | - | - | - |
| Interest and rent on land | 63 | 6 | 127 | - | - | 17 | - | - | - |
| Interest | 63 | 6 | 127 | - | - | 17 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 147 | 261 | 182 | - | - | 196 | - | - | - |
| Provinces and municipalities | 14 | 7 | 11 | - | - | 27 | - | - | - |
| Provinces | 14 | 7 | 5 | - | - | 27 | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 14 | 7 | 5 | - | - | 27 | - | - | - |
| Municipalities | - | - | 6 | - | - | - | - | - | - |
| Municipalities | - | - | 6 | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 133 | 254 | 171 | - | - | 169 | - | - | - |
| Social benefits | 133 | 254 | 171 | - | - | 169 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 619 | 1 798 | 763 | 3 294 | 3 294 | 3 464 | 3 458 | 3 659 | 3 865 |
| Buildings and other fixed structures | 117 | 348 | 448 | - | - | - | - | - | - |
| Buildings | - | 348 | - | - | - | - | - | - | - |
| Other fixed structures | 117 | - | 448 | - | - | - | - | - | - |
| Machinery and equipment | 502 | 1 450 | 315 | 3 294 | 3 294 | 3 464 | 3 458 | 3 659 | 3 865 |
| Transport equipment | - | 672 | - | - | - | - | - | - | - |
| Other machinery and equipment | 502 | 778 | 315 | 3 294 | 3 294 | 3 464 | 3 458 | 3 659 | 3 865 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 84 524 | 85 263 | 119 767 | 98 562 | 100 667 | 118 809 | 104 591 | 110 992 | 117 206 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 29 710 | 32 629 | 48 968 | 42 110 | 42 110 | 45 903 | 58 658 | 64 610 | 77 205 |
| Compensation of employees | 3 343 | 6 959 | 8 905 | 9 714 | 9 714 | 10 061 | 11 109 | 11 791 | 13 501 |
| Salaries and wages | 2 689 | 6 407 | 8 150 | 9 524 | 9 524 | 9 235 | 10 897 | 11 564 | 13 261 |
| Social contributions | 654 | 552 | 755 | 190 | 190 | 826 | 212 | 228 | 240 |
| Goods and services | 26 262 | 25 338 | 40 053 | 32 396 | 32 396 | 35 774 | 47 549 | 52 818 | 63 704 |
| Administrative fees | 47 | 84 | 20 | 106 | 106 | 49 | 87 | 98 | 104 |
| Advertising | 136 | 713 | 280 | 621 | 621 | - | 554 | 592 | 625 |
| Minor assets | 11 941 | 2 039 | 1 663 | 2 446 | 2 446 | 1 319 | 2 580 | 2 736 | 7 889 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 36 | - | 40 | 40 | - | 42 | 44 | 47 |
| Catering: Departmental activities | 53 | 61 | 47 | 74 | 74 | - | 83 | 93 | 98 |
| Communication (G&S) | 56 | 129 | 49 | 116 | 116 | - | 122 | 129 | 136 |
| Computer services | 4 | - | - | 95 | 95 | - | 100 | 106 | 112 |
| Consultants and professional services: Business and advisory services | 1 750 | 3 076 | 3 372 | 131 | 131 | - | 270 | 431 | 455 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 30 | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 9 467 | 12 643 | 31 936 | 22 829 | 22 829 | 27 394 | 38 195 | 42 650 | 47 995 |
| Agency and support / outsourced services | - | 106 | - | 118 | 118 | 88 | 124 | 131 | 139 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 59 | 71 | - | 7 | 7 | - | 7 | 7 | 8 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | 392 | - | - | - |
| Inventory: Farming supplies | 6 | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 12 | 1 | 3 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 32 | 431 | 610 | 267 | 267 | - | 192 | 221 | 234 |
| Inventory: Medical supplies | 189 | 27 | 25 | 30 | 30 | - | 232 | 234 | 248 |
| Inventory: Medicine | 98 | - | 7 | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 399 | 107 | 101 | 104 | 104 | 5 320 | 135 | 136 | 144 |
| Consumable: Stationery, printing and office supplies | 352 | 41 | 146 | 221 | 221 | - | 233 | 247 | 260 |
| Operating leases | 38 | 22 | 11 | 20 | 20 | 6 | 21 | 22 | 23 |
| Property payments | 460 | 1 797 | 517 | 2 117 | 2 117 | - | 2 223 | 2 352 | 2 484 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 063 | 2 773 | 1 180 | 1 187 | 1 187 | 1 185 | 1 532 | 1 607 | 1 667 |
| Training and development | 47 | 9 | 35 | 11 | 11 | 8 | 12 | 13 | 13 |
| Operating payments | 2 | 32 | 51 | 123 | 123 | 13 | 130 | 138 | 145 |
| Venues and facilities | 21 | 1 140 | - | 1 733 | 1 733 | - | 675 | 831 | 878 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 105 | 332 | 10 | - | - | 68 | - | - | - |
| Interest | 105 | 332 | 10 | - | - | 68 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 142 | - | - | - | - | - | - |
| 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 | - | - | 142 | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | 142 | - | - | - | - | - | - |
| Payments for capital assets | 423 650 | 363 535 | 509 509 | 432 157 | 475 761 | 471 968 | 387 478 | 316 987 | 325 762 |
| Buildings and other fixed structures | 381 392 | 339 523 | 476 808 | 356 455 | 400 059 | 396 266 | 322 483 | 248 222 | 253 146 |
| Buildings | 381 392 | 339 523 | 476 808 | 356 455 | 400 059 | 396 266 | 322 483 | 248 222 | 253 146 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 42 258 | 24 012 | 32 092 | 75 702 | 75 702 | 75 702 | 64 995 | 68 765 | 72 616 |
| Transport equipment | - | 7 050 | 174 | - | - | - | - | - | - |
| Other machinery and equipment | 42 258 | 16 962 | 31 918 | 75 702 | 75 702 | 75 702 | 64 995 | 68 765 | 72 616 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 609 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 453 360 | 396 164 | 558 619 | 474 267 | 517 871 | 517 871 | 446 136 | 381 597 | 402 967 |

Table B.4.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 270 243 | 256 340 | 276 561 | 337 458 | 337 458 | 337 458 | 363 712 | 385 655 | 407 251 |
| Compensation of employees | 59 731 | 72 869 | 82 791 | 79 334 | 79 334 | 82 791 | 84 729 | 90 491 | 95 558 |
| Salaries and wages | 52 072 | 63 400 | 71 647 | 68 372 | 68 372 | 71 647 | 73 021 | 77 987 | 82 354 |
| Social contributions | 7 659 | 9 469 | 11 144 | 10 962 | 10 962 | 11 144 | 11 708 | 12 504 | 13 204 |
| Goods and services | 210 510 | 183 471 | 193 618 | 258 124 | 258 124 | 258 124 | 278 983 | 295 164 | 311 693 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 322 | 1 071 | 398 | 329 | 329 | 329 | 348 | 368 | 389 |
| Advertising | 3 962 | 6 355 | 2 909 | 10 001 | 10 001 | 10 001 | 10 581 | 11 195 | 11 822 |
| Minor Assets | 3 357 | 5 898 | 7 264 | 16 162 | 16 162 | 16 162 | 17 099 | 18 091 | 19 104 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 9 | 3 | 7 | 7 | 7 | 8 | 8 | 9 |
| Catering: Departmental activities | 2 512 | 4 931 | 2 952 | 4 088 | 4 088 | 4 088 | 4 325 | 4 576 | 4 832 |
| Communication (G&S) | 17 | 161 | 91 | 263 | 263 | 263 | 279 | 295 | 311 |
| Computer services | 491 | 316 | 203 | 495 | 495 | 495 | 524 | 554 | 585 |
| Consultants and professional services: Business and advisory services | - | 74 | 19 | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | 52 317 | 44 541 | 53 058 | 42 695 | 42 695 | 42 695 | 45 171 | 47 791 | 50 467 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 583 | 4 729 | 2 384 | 4 427 | 4 427 | 4 427 | 10 571 | 11 185 | 11 811 |
| Agency and support / outsourced services | - | 107 | 17 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 439 | 1 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 95 | 1 | 1 082 | 22 | 22 | 22 | 24 | 25 | 26 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 12 626 | 16 182 | 14 355 | 14 380 | 14 380 | 14 380 | 15 214 | 16 097 | 16 998 |
| Inventory: Fuel, oil and gas | - | - | - | 265 | 265 | 265 | 280 | 296 | 313 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 17 | 29 | 632 | 798 | 798 | 798 | 844 | 893 | 943 |
| Inventory: Medical supplies | 5 102 | 15 288 | 4 976 | 29 735 | 29 735 | 29 735 | 31 460 | 33 284 | 35 148 |
| Inventory: Medicine | 115 736 | 56 364 | 87 242 | 114 799 | 114 799 | 114 799 | 121 457 | 128 502 | 135 698 |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 410 | 3 343 | 1 967 | 3 532 | 3 532 | 3 532 | 3 736 | 3 953 | 4 175 |
| Consumable: Stationery, printing and office supplies | 764 | 2 316 | 2 076 | 2 320 | 2 320 | 2 320 | 2 455 | 2 597 | 2 743 |
| Operating leases | 44 | 21 | 4 | 565 | 565 | 565 | 598 | 632 | 668 |
| Property payments | 22 | 528 | - | 20 | 20 | 20 | 21 | 23 | 24 |
| Transport provided: Departmental activity | 5 | 27 | - | 370 | 370 | 370 | 392 | 415 | 438 |
| Travel and subsistence | 9 050 | 16 351 | 9 326 | 9 058 | 9 058 | 9 058 | 9 584 | 10 140 | 10 707 |
| Training and development | 400 | 296 | 491 | 445 | 445 | 445 | 471 | 499 | 527 |
| Operating payments | 139 | 112 | 80 | 129 | 129 | 129 | 137 | 144 | 153 |
| Venues and facilities | 1 500 | 4 420 | 2 089 | 3 217 | 3 217 | 3 217 | 3 404 | 3 601 | 3 803 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 2 | - | 152 | - | - | - | - | - | - |
| Transfers and subsidies to: | 23 596 | 71 858 | 77 722 | 72 279 | 72 279 | 72 233 | 76 462 | 80 896 | 85 427 |
| Provinces and municipalities | 400 | 100 | 2 501 | 668 | 668 | 668 | 701 | 742 | 784 |
| Provinces | - | 100 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 100 | - | - | - | - | - | - | - |
| Municipalities | 400 | - | - | 668 | 668 | 668 | 701 | 742 | 784 |
| Municipalities | 400 | - | - | 668 | 668 | 668 | 701 | 742 | 784 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 23 157 | 71 269 | 75 175 | 71 054 | 71 054 | 71 054 | 75 175 | 79 536 | 83 990 |
| Households | 39 | 489 | 46 | 557 | 557 | 511 | 585 | 619 | 653 |
| Social benefits | - | 489 | 46 | - | - | - | - | - | - |
| Other transfers to households | 39 | - | - | 557 | 557 | 511 | 585 | 619 | 653 |
| Payments for capital assets | 8 419 | 25 806 | 18 120 | 3 493 | 3 493 | 3 493 | 38 069 | 85 711 | 118 179 |
| Buildings and other fixed structures | - | 99 | 390 | - | - | - | - | - | - |
| Buildings | - | 99 | 390 | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 354 | 25 707 | 17 730 | 3 493 | 3 493 | 3 493 | 38 069 | 85 711 | 118 179 |
| Software and other intangible assets | 65 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: District Health Services | 302 258 | 354 004 | 372 403 | 413 231 | 413 231 | 413 185 | 478 242 | 552 262 | 610 857 |

Table B.4.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 3 899 | - | - | - | - | - | - | - | - |
| Compensation of employees | 3 571 | - | - | - | - | - | - | - | - |
| Salaries and wages | 3 571 | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 328 | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 328 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 4 899 | 7 337 | 6 488 | 15 230 | 15 230 | 15 230 | 30 229 | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 4 899 | 7 337 | 6 488 | 15 230 | 15 230 | 15 230 | 30 229 | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 8 798 | 7 337 | 6 488 | 15 230 | 15 230 | 15 230 | 30 229 | - | - |

Table B.4.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate 8 311 | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|---------------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 2 504 | 3 711 | 2 347 | 5 365 | 8 311 | 8 311 | - | - | - |
| Compensation of employees | - | 305 | - | 386 | 386 | 386 | - | - | - |
| Salaries and wages | - | 257 | - | 386 | 386 | 386 | - | - | - |
| Social contributions | - | 48 | - | - | - | - | - | - | - |
| Goods and services | 2 503 | 3 406 | 2 347 | 4 979 | 7 925 | 7 925 | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | 13 | 21 | 2 | 2 | 2 | 2 | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | 250 | 117 | 14 | 664 | 664 | 664 | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 325 | 454 | 638 | 487 | 487 | 487 | - | - | - |
| Communication (G&S) | 5 | 37 | 7 | 7 | 7 | 7 | - | - | - |
| Computer services | - | 601 | - | 266 | 266 | 266 | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | 1 863 | 1 863 | 1 863 | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 91 | 90 | 100 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 2 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 3 | 2 | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 139 | 10 | - | - | - | - | - | - | - |
| Inventory: Medicine | 40 | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 72 | 681 | 1 | 372 | 372 | 372 | - | - | - |
| Consumable: Stationery, printing and office supplies | 582 | 132 | 7 | 106 | 106 | 106 | - | - | - |
| Operating leases | 12 | 1 | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 5 | - | 2 | 2 | 2 | 2 | - | - | - |
| Travel and subsistence | 849 | 1 119 | 1 116 | 359 | 3 305 | 3 305 | - | - | - |
| Training and development | 100 | 49 | 343 | 743 | 743 | 743 | - | - | - |
| Operating payments | - | 52 | - | - | - | - | - | - | - |
| Venues and facilities | 15 | 40 | 117 | 108 | 108 | 108 | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 024 | 264 | 252 | 2 178 | 2 178 | 2 178 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 4 008 | 264 | 252 | 2 178 | 2 178 | 2 178 | - | - | - |
| Software and other intangible assets | 16 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 6 528 | 3 975 | 2 599 | 7 543 | 10 489 | 10 489 | - | - | - |

Table B.4.2d: Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine Grant (District Health Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | 4 634 | 4 894 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | 2 | 2 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | 4 187 | 4 421 |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | 99 | 105 |
| Training and development | - | - | - | - | - | - | - | 346 | 365 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | - | - | - | - | - | 4 634 | 4 894 |

Table B.4.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central Hospital Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 256 796 | 275 910 | 286 900 | 298 392 | 298 392 | 298 392 | 298 714 | 318 030 | 338 287 |
| Compensation of employees | 179 348 | 191 020 | 196 344 | 200 481 | 200 481 | 200 481 | 169 310 | 180 992 | 193 300 |
| Salaries and wages | 163 023 | 173 287 | 177 570 | 167 758 | 167 758 | 167 758 | 148 993 | 159 273 | 170 104 |
| Social contributions | 16 325 | 17 733 | 18 774 | 32 723 | 32 723 | 32 723 | 20 317 | 21 719 | 23 196 |
| Goods and services | 77 448 | 84 890 | 90 556 | 97 911 | 97 911 | 97 911 | 129 404 | 137 038 | 144 987 |
| of which | | | | | | | | | |
| Administrative fees | 125 | 10 | 23 | - | - | - | 370 | 392 | 415 |
| Advertising | 18 | 9 | 369 | - | - | - | - | - | - |
| Minor Assets | 629 | 96 | 1 125 | 912 | 912 | 912 | 965 | 1 022 | 1 081 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 24 | 35 | - | - | - | - | - | - | - |
| Catering: Departmental activities | 13 | 64 | 77 | - | - | - | - | - | - |
| Communication (G&S) | 77 | 59 | 15 | - | - | - | - | - | - |
| Computer services | 13 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 149 | 351 | 944 | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | 9 822 | 12 145 | 3 481 | 16 919 | 16 919 | 16 919 | 25 651 | 27 164 | 28 740 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 8 822 | 12 705 | 10 221 | 11 328 | 11 328 | 11 328 | 11 985 | 12 692 | 13 428 |
| Agency and support / outsourced services | - | 16 | 4 223 | - | - | - | 3 550 | 3 759 | 3 977 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 33 | 16 | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 56 | 24 | 281 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 372 | 4 349 | 1 946 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 385 | 223 | 911 | - | - | - | - | - | - |
| Inventory: Medical supplies | 35 918 | 24 026 | 28 096 | 31 914 | 31 914 | 31 914 | 39 743 | 42 088 | 44 529 |
| Inventory: Medicine | 17 449 | 20 283 | 21 824 | 23 498 | 23 498 | 23 498 | 39 526 | 41 858 | 44 286 |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 348 | 3 439 | 2 351 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | (86) | 1 148 | 564 | - | - | - | - | - | - |
| Operating leases | 1 259 | 3 056 | 12 481 | 13 340 | 13 340 | 13 340 | 7 614 | 8 063 | 8 531 |
| Property payments | 190 | 15 | 302 | - | - | - | - | - | - |
| Transport provided: Departmental activity | 771 | 700 | 590 | - | - | - | - | - | - |
| Travel and subsistence | 768 | 479 | 309 | - | - | - | - | - | - |
| Training and development | 317 | 1 575 | 260 | - | - | - | - | - | - |
| Operating payments | - | 50 | 147 | - | - | - | - | - | - |
| Venues and facilities | 9 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 467 | 1 003 | 653 | 656 | 656 | 656 | 656 | 695 | 735 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 467 | 1 003 | 653 | 656 | 656 | 656 | 656 | 695 | 735 |
| Social benefits | - | 1 003 | 653 | 656 | 656 | 656 | 656 | 695 | 735 |
| Other transfers to households | 467 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 25 353 | 14 613 | 14 313 | 19 613 | 23 224 | 23 224 | 40 662 | 41 029 | 39 301 |
| Buildings and other fixed structures | 5 241 | 10 595 | 6 208 | - | - | - | - | - | - |
| Buildings | - | 10 595 | 6 208 | - | - | - | - | - | - |
| Other fixed structures | 5 241 | - | - | - | - | - | - | - | - |
| Machinery and equipment | 20 112 | 4 018 | 8 105 | 19 613 | 23 224 | 23 224 | 40 662 | 41 029 | 39 301 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 20 112 | 4 018 | 8 105 | 19 613 | 23 224 | 23 224 | 40 662 | 41 029 | 39 301 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 282 616 | 291 526 | 301 866 | 318 661 | 322 272 | 322 272 | 340 032 | 359 754 | 378 323 |

Table B.4.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Central Hospital Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2016/17 | 2017/18 | 2018/19 |
| Current payments | - | - | 40 786 | 75 137 | 75 137 | 75 137 | 52 078 | 55 064 | 58 789 |
| Compensation of employees | - | - | 40 785 | 68 559 | 68 559 | 68 559 | 31 361 | 33 525 | 35 805 |
| Salaries and wages | - | - | 37 369 | 68 559 | 68 559 | 68 559 | 27 598 | 29 502 | 31 508 |
| Social contributions | - | - | 3 416 | - | - | - | 3 763 | 4 023 | 4 297 |
| Goods and services | - | - | 1 | 6 578 | 6 578 | 6 578 | 20 717 | 21 539 | 22 984 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | - | - | - | 30 | 30 | 30 | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | 177 | 187 | 198 |
| Computer services | - | - | - | - | - | - | 420 | 445 | 471 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | 6 418 | 6 418 | 6 418 | 3 000 | 3 177 | 3 361 |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | 4 620 | 4 492 | 4 949 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | 250 | 265 | 280 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 1 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | 1 000 | 1 059 | 1 120 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | 130 | 130 | 130 | 11 250 | 11 914 | 12 605 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | 225 | 238 | 252 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | 225 | 238 | 252 |
| Social benefits | - | - | - | - | - | - | 225 | 238 | 252 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | 6 679 | 6 679 | 6 679 | 33 997 | 36 003 | 38 091 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | 6 679 | 6 679 | 6 679 | 33 997 | 36 003 | 38 091 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | 6 679 | 6 679 | 6 679 | 33 997 | 36 003 | 38 091 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 40 786 | 81 816 | 81 816 | 81 816 | 86 300 | 91 305 | 97 132 |

Table B.4.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Sciences & Training)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 54 872 | 43 051 | 27 431 | - | - | - | - | - | - |
| Compensation of employees | 24 987 | 26 269 | 18 439 | - | - | - | - | - | - |
| Salaries and wages | 22 797 | 23 877 | 16 756 | - | - | - | - | - | - |
| Social contributions | 2 190 | 2 392 | 1 683 | - | - | - | - | - | - |
| Goods and services | 29 885 | 16 782 | 8 992 | - | - | - | - | - | - |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 1 209 | 384 | 78 | - | - | - | - | - | - |
| Advertising | 102 | 142 | 37 | - | - | - | - | - | - |
| Minor Assets | 99 | 468 | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 535 | 1 433 | 3 371 | - | - | - | - | - | - |
| Catering: Departmental activities | 292 | 1 025 | 355 | - | - | - | - | - | - |
| Communication (G&S) | 99 | 78 | 27 | - | - | - | - | - | - |
| Computer services | 97 | 78 | 48 | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 121 | 309 | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 134 | 193 | 259 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 28 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 57 | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 215 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 309 | 380 | 156 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 150 | 732 | 292 | - | - | - | - | - | - |
| Operating leases | 5 651 | 1 352 | 15 | - | - | - | - | - | - |
| Property payments | 132 | 477 | 168 | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 15 833 | 9 305 | 1 741 | - | - | - | - | - | - |
| Training and development | 4 716 | 213 | 2 422 | - | - | - | - | - | - |
| Operating payments | 103 | 101 | 2 | - | - | - | - | - | - |
| Venues and facilities | 31 | 84 | 21 | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 4 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 21 843 | 32 762 | 10 227 | - | - | - | - | - | - |
| Provinces and municipalities | 769 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 21 074 | 32 762 | 10 227 | - | - | - | - | - | - |
| Payments for capital assets | 676 | 884 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 676 | 869 | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 15 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 77 391 | 76 697 | 37 658 | - | - | - | - | - | - |

Table B.4.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|--------------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 1 642 | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 1 642 | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | 1 047 | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 9 | - | - | - | - | - | - | - | - |
| Communication (G&S) | 1 | - | - | - | - | - | - | - | - |
| Computer services | 32 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 206 | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 236 | - | - | - | - | - | - | - | - |
| Operating leases | 6 | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 24 | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 2 | - | - | - | - | - | - | - | - |
| Venues and facilities | 79 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 811 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 811 | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 453 | - | - | - | - | - | - | - | - |

Table B.4.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|----------------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 23 599 | - | - | - | - | - | - | - | - |
| Compensation of employees | 516 | - | - | - | - | - | - | - | - |
| Salaries and wages | 463 | - | - | - | - | - | - | - | - |
| Social contributions | 53 | - | - | - | - | - | - | - | - |
| Goods and services | 22 978 | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | 49 | - | - | - | - | - | - | - | - |
| Advertising | 137 | - | - | - | - | - | - | - | - |
| Minor Assets | 11 536 | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 43 | - | - | - | - | - | - | - | - |
| Communication (G&S) | 58 | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 9 459 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 58 | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | 6 | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 7 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 79 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 317 | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 318 | - | - | - | - | - | - | - | - |
| Operating leases | 21 | - | - | - | - | - | - | - | - |
| Property payments | 195 | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 630 | - | - | - | - | - | - | - | - |
| Training and development | 47 | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | 18 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 105 | - | - | - | - | - | - | - | - |
| Interest | 105 | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 355 239 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 312 113 | - | - | - | - | - | - | - | - |
| Buildings | 312 113 | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 43 126 | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 43 126 | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 378 838 | - | - | - | - | - | - | - | - |

Table B.4.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 5 381 | - | - | - | - | - | - | - | - |
| Compensation of employees | 2 784 | - | - | - | - | - | - | - | - |
| Salaries and wages | 2 482 | - | - | - | - | - | - | - | - |
| Social contributions | 302 | - | - | - | - | - | - | - | - |
| Goods and services | 2 597 | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | 139 | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 3 | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 1 749 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 3 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 5 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 1 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 8 | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 1 | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | 260 | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 427 | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 72 311 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 72 082 | - | - | - | - | - | - | - | - |
| Buildings | 72 082 | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 229 | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 229 | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 77 692 | - | - | - | - | - | - | - | - |

Table B.4.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | - | 91 | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 91 | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor Assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | 91 | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 126 | 2 024 | 114 | 2 000 | 3 286 | 3 286 | 2 000 | - | - |
| Buildings and other fixed structures | 4 126 | 2 024 | 114 | 2 000 | 3 286 | 3 286 | 2 000 | - | - |
| Buildings | 4 126 | 2 024 | 114 | 2 000 | 3 286 | 3 286 | 2 000 | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 4 126 | 2 115 | 114 | 2 000 | 3 286 | 3 286 | 2 000 | - | - |

Table B.4.8d: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate 45 519 | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|-----------------------------------|----------------------------|-----------------------|---------|---------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | - | 32 566 | 91 545 | 45 519 | 45 519 | 45 519 | 49 684 | 52 252 | 55 178 |
| Compensation of employees | - | 5 204 | 8 902 | 9 714 | 9 714 | 9 714 | 10 229 | 10 622 | 11 428 |
| Salaries and wages | - | 4 840 | 8 147 | 9 524 | 9 524 | 9 524 | 10 029 | 10 611 | 11 205 |
| Social contributions | - | 364 | 755 | 190 | 190 | 190 | 200 | 212 | 223 |
| Goods and services | - | 27 030 | 82 633 | 35 805 | 35 805 | 35 805 | 39 455 | 41 429 | 43 749 |
| of which | | | | | | | | | |
| Administrative fees | - | 81 | 29 | 106 | 106 | 106 | 112 | 118 | 125 |
| Advertising | - | 713 | 278 | 621 | 621 | 621 | 654 | 692 | 731 |
| Minor Assets | - | 2 359 | 2 598 | 2 446 | 2 446 | 2 446 | 2 580 | 2 737 | 2 890 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 36 | - | 40 | 40 | 40 | 42 | 44 | 47 |
| Catering: Departmental activities | - | 61 | 37 | 74 | 74 | 74 | 83 | 93 | 98 |
| Communication (G&S) | - | 113 | 47 | 116 | 116 | 116 | 122 | 129 | 136 |
| Computer services | - | - | - | 95 | 95 | 95 | 100 | 106 | 112 |
| Consultants and professional services: Business and advisory services | - | 2 280 | 3 372 | 2 631 | 2 631 | 2 631 | 2 770 | 2 931 | 3 085 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | 15 352 | 73 998 | 21 238 | 21 238 | 21 238 | 24 101 | 25 160 | 26 569 |
| Agency and support / outsourced services | - | 106 | - | 118 | 118 | 118 | 124 | 131 | 139 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 61 | - | 7 | 7 | 7 | 7 | 7 | 8 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | 1 | 3 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | 431 | 385 | 267 | 267 | 267 | 292 | 321 | 339 |
| Inventory: Medical supplies | - | 17 | 23 | 30 | 30 | 30 | 32 | 34 | 36 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 29 | 100 | 104 | 104 | 104 | 110 | 116 | 123 |
| Consumable: Stationery, printing and office supplies | - | 25 | 140 | 221 | 221 | 221 | 233 | 247 | 260 |
| Operating leases | - | 20 | 11 | 20 | 20 | 20 | 21 | 22 | 23 |
| Property payments | - | 1 790 | 334 | 2 117 | 2 117 | 2 117 | 2 223 | 2 352 | 2 484 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | 2 394 | 1 157 | 3 687 | 3 687 | 3 687 | 3 882 | 4 107 | 4 337 |
| Training and development | - | 9 | 35 | 11 | 11 | 11 | 12 | 13 | 13 |
| Operating payments | - | 12 | 78 | 123 | 123 | 123 | 130 | 138 | 145 |
| Venues and facilities | - | 1 140 | 8 | 1 733 | 1 733 | 1 733 | 1 825 | 1 931 | 2 039 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | 332 | 10 | - | - | - | - | - | - |
| Interest | - | 332 | 10 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | 38 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 38 | - | - | - | - | - | - |
| Payments for capital assets | - | 362 953 | 517 153 | 426 748 | 469 066 | 469 066 | 394 069 | 328 577 | 346 978 |
| Buildings and other fixed structures | - | 338 822 | 481 428 | 356 455 | 398 773 | 398 773 | 334 483 | 265 222 | 280 075 |
| Buildings | - | 338 822 | 481 428 | 356 455 | 398 773 | 398 773 | 334 483 | 265 222 | 280 075 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 24 131 | 35 116 | 70 293 | 70 293 | 70 293 | 59 586 | 63 356 | 66 904 |
| Transport equipment | - | 7 050 | 174 | - | - | - | - | - | - |
| Other machinery and equipment | - | 17 081 | 34 942 | 70 293 | 70 293 | 70 293 | 59 586 | 63 356 | 66 904 |
| Software and other intangible assets | - | - | 609 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 395 519 | 608 736 | 472 267 | 514 585 | 514 585 | 443 753 | 380 829 | 402 156 |

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

| No. | Project name | Project Status | Municipality / Region | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Expenditure to date from previous years | Total available | | |
|-------------------------------------|------------------------------|-----------------|-----------------------|--|------------------|--------------|--------------------------------------|------------------------------|---|--------------------|---|-----------------|--------------|--------------|
| | | | | | Date: Start | Date: Finish | | | | | | 2017/18 | MTEF 2018/19 | MTEF 2019/20 |
| R thousands | | | | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | |
| 1 | New Mental Health | Construction | Sol Plaatje | Construction of a new Hospital | 15/06/2005 | 13/06/2008 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 1 100 000 | 331 053 | - | - | - |
| 2 | Upington Hospital | Construction | //Khara Hais | Construction of a new Hospital | 08/10/2008 | 07/10/2011 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 900 000 | 521 366 | - | - | - |
| 3 | De Aar Hospital | Construction | Emthanjeni | Construction of a new Hospital | 11/05/2010 | 14/05/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 800 000 | 496 790 | 40 000 | 5 000 | - |
| 4 | Grant Management | Construction | Sol Plaatje | Fees paid to IDT | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 15 000 | 9 629 | 20 000 | 29 000 | - |
| 5 | Kuruman Hospital | Design | Ga-Segonyana | Planning a new facility in Kuruman | 01/04/2014 | 04/04/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 980 000 | 3 920 | 3 000 | - | - |
| 6 | Nursing College | Tender | Sol Plaatje | Construction of a new Nursing Home | 02/07/2012 | 02/07/2014 | Other | HEALTH FACILITIES MANAGEMENT | - | 350 000 | - | 4 000 | - | - |
| 7 | Novatspond Clinic | Pre-feasibility | Karoo Hoogland | Construction of new Clinic | 08/06/2010 | 02/02/2011 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 500 | 4 372 | - | - | - |
| 8 | Deurham Clinic | Pre-feasibility | Ga-Segonyana | Construction of new Clinic | 05/04/2011 | 16/11/2011 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 500 | 18 872 | - | - | - |
| 9 | Ga Mopedi Clinic | Construction | Ga-Segonyana | Construction of new Clinic | 07/09/2011 | 11/04/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 500 | 12 643 | - | - | - |
| 10 | Heuningsvlei Clinic | Construction | Ga-Segonyana | Construction of new Clinic | 10/04/2012 | 14/11/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 8 000 | 431 | 10 000 | - | - |
| 11 | Kagung Clinic | Tender | Ga-Segonyana | Construction of new Clinic | 07/09/2011 | 11/04/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 8 000 | 8 098 | 10 000 | - | - |
| 12 | Williston Clinic | Pre-feasibility | Nama Khoi | Construction of new CHC | 02/04/2012 | 02/04/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 130 000 | 16 279 | - | 63 502 | 90 000 |
| 13 | Bankhara Bodulong Clinic | Design | Ga-Segonyana | Construction of new clinic | 02/04/2012 | 05/11/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 10 000 | - | 5 000 | 5 000 | - |
| 14 | Schimidsdriif Clinic | Design | Karoo Hoogland | Construction of a new Clinic | 02/04/2012 | 14/08/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 10 000 | 858 | - | - | - |
| 15 | Port Nolloth CHC | Construction | Nama Khoi | Construction of a new CHC | 02/04/2012 | 16/08/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 130 000 | 20 753 | 80 000 | 10 000 | 10 000 |
| 17 | New Admin Block | Design | Sol Plaatje | Construction of new office space | 02/04/2012 | 08/04/2014 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | 60 000 | - | - | - | - |
| 18 | KH boilers | Construction | Sol Plaatje | Maintenance work at Kimberley Hospital Boilers | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 19 | Petrusham | Design | Ga-Segonyana | Upgrading of existing building | 01/04/2013 | 31/03/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 300 | 300 | - | - | - |
| 20 | Compensation of employees | Identification | Sol Plaatje | | 00/01/1900 | 00/01/1900 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 1 376 | - | - | - | - |
| 21 | Braipaal Clinic | Feasibility | Emthanjeni | New Infrastructure | 01/04/2014 | 30/03/2015 | Equitable share | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 22 | IDT PROJECTS | Various | Sol Plaatje | | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 62 898 | - | - | - |
| 23 | Platfontein Clinic | Various | Sol Plaatje | New platfontein clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 217 | - | - | - |
| 24 | Barkley West Hospital | Various | Magareng | Barkley West New Hospital | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 422 | - | - | - |
| 25 | Lehlohonolo Adams New Clinic | Various | Magareng | Lehlohonolo Adams New Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 25 | - | - | - |
| 26 | Groot Mier Clinic | Various | Mier | Groot Mier New Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 1 072 | - | - | - |
| 27 | Olifanthoek Clinic | Various | Gammagara | Olifantshoek New Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 454 | - | - | - |
| 28 | Riemvasmaak Clinic | Various | Nama Khoi | Riemvasmaak New Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 2 602 | - | - | - |
| 29 | Masibambane Clinic | Various | Thembelille | New philipstown clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 10 | - | - | - |
| 30 | Dibeng Clinic | Various | Gammagara | New Dibeng Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 460 | - | - | - |
| 31 | New Pampierstad clinic | Various | Dikgatong | New Pampierstad clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 264 | - | - | - |
| 32 | Mapoteng Clinic | Various | Dikgatong | Mapoteng New Clinic | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 1 567 | - | - | - |
| 33 | Boichoko Clinic | Various | Tsantsabane | Construction of the New Clinic and Nurses Quarters | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 3 058 | - | - | - |

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

| No. | Project name | Project Status | Municipality / Region | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|--|---|----------------|-----------------------|--|------------------|--------------|--------------------------------------|------------------------------|---|--------------------|---|-----------------|------------------------|--------------|
| | | | | | Date: Start | Date: Finish | | | | | | | 2017/18 | MTEF 2018/19 |
| R thousands | | | | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | |
| 34 | Postmasburg Hospital | Various | Tsantsabane | Postmasburg New Hospital | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 3 175 | - | - | - |
| 35 | Hartswater Clinic | Various | Phokwane | New Hartswater Clinic | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 234 | - | - | - |
| 36 | Groblershoop Clinic | Various | //Khara Hais | New Groblershoop Clinic | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 281 | - | - | - |
| 39 | NO PROJECTS LISTED- MAINTENANCE | Construction | Various | Construction of a new facility | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 59 390 | - | - | - |
| 40 | EMS Control rooms | Construction | Various | Construction of a new facility | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 5 890 | - | - | - |
| 41 | Boegoeborg Clinic | Various | 0 | Construction of a replacement facility | 01/042015 | 01/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 5 000 | 5 000 | - |
| 42 | Vioolsdrift Clinic | Various | Namakwa | Construction of a replacement facility | 01/042016 | 01/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 300 | 15 000 | - |
| 43 | Caroulesburg Clinic | Various | Namakwa | Construction of a replacement facility | 01/042018 | 01/032020 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 300 | 10 000 | - |
| 44 | Kuboes Clinic | Various | Namakwa | Construction of a replacement facility | 01/042016 | 01/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 300 | 10 000 | - |
| 45 | Welkom Clinic | Various | ZF Mgcawu | Construction of a replacement facility | 01/042016 | 01/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 300 | 10 000 | - |
| 46 | Clinics, Hospitals& CHC upgrades: | Various | Frances Baard | Upgrades and additions | 01/042015 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 24 706 | - | - | - |
| 47 | New Provincial Office | Construction | Various | Construction of a new facility | 01/042015 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 48 | New Nursing College | Construction | Various | Construction of a new facility | 01/042015 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 80 000 | 20 000 | - |
| 49 | New EMS College | Construction | Various | Construction of a new facility | 01/042015 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | 10 000 | - |
| 54 | Construction of Medical Waste storage rooms for ideal clinics | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 8 870 | - | - | - | - |
| 55 | Installation of CCTV Security Systems | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 4 000 | - | - | - | - |
| 56 | Installation of Water Storage tanks for ideal clinics | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 3 830 | - | - | - | - |
| 57 | Drilling of boreholes for ideal clinics | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 2 400 | - | - | - | - |
| 58 | Installation of solar high mast perimeter lighting | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 800 | - | - | - | - |
| 59 | Construction of New Provincial Archives at West End Hospital | Construction | Sol Plaatje | Construction of a new facility | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 15 000 | - | - | - | - |
| 60 | Health technology for Dr Haary Surie Hosp | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | - | 5 000 |
| 61 | Frances Baard Mortuary | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | 20 000 | 20 000 |
| 62 | Medical Equipment Ideal Clinic | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | - | 30 000 |
| 63 | Construction of New Pampierstad Clinic | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | 13 000 | - |
| 64 | Clinics, Chcs&Hospital Upg(HIG)* | Various | 0 | 0 | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | 10 000 | - |
| Total New infrastructure assets | | | | | | | | | - | 4 557 076 | 1 612 089 | 274 200 | 235 502 | 155 000 |

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

| No. | Project name | Project Status | Municipality / Region | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Expenditure to date from previous years | Total available | MTEF | |
|-------------------------------------|--|-----------------|-----------------------|--|------------------|--------------|--------------------------------------|------------------------------|---|--------------------|---|-----------------|---------------|---|
| | | | | | Date: Start | Date: Finish | | | | | | | 2017/18 | Forward estimates MTEF 2018/19 MTEF 2019/20 |
| R thousands | | | | | | | | | | | | | | |
| 2. Upgrades and additions | | | | | | | | | | | | | | |
| 1 | Clinic CHC and Hospital upgrades | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 40 000 | 15 598 | - | - | - |
| 2 | District Pharmacies | Pre-feasibility | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 20 000 | 4 283 | - | - | - |
| 3 | Office accomodation | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 150 000 | 32 785 | - | - | - |
| 4 | Fencing and Gate House | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 5 000 | - | - | - | - |
| 5 | Medical Gas | Design | Sol Plaatje | Upgrading of existing building | 01/04/2013 | 31/03/2014 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 15 000 | - | - | - | - |
| 8 | Springbok Hospital | Various | Nama Khoi | Standby generator upgrade-Springbok Hospital | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 732 | - | - | - |
| 9 | Mortuaries | Various | Various | Upgrading of existing building | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | 18 000 | - | - | - | - |
| 10 | Calvinia Hospital | Various | Karoo Hoogland | Upgrading of existing building | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 2 614 | - | - | - |
| 38 | GDH Upgrades and Additions | Pre-feasibility | Sol Plaatje | Upgrades and additions | 01/042015 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 547 | - | - | - |
| 39 | Upgrading of CHC Casualties and Pharmacies | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 12 500 | - | - | - | - |
| 40 | Fencing of mobile units in ZF Mgcawu | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 3 000 | - | - | - | - |
| 41 | Internal Roads - Kenhardt CHC and Kakamas Hospital | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 000 | - | - | - | - |
| 42 | Construct Perimeter fencing- Kenhardt | Construction | ZF Mgcawu | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 1 500 | - | - | - | 8 000 |
| 43 | Upgrading of mortuaries | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 000 | - | 4 000 | 4 005 | 10 000 |
| 44 | Upgrading of gas banks/ oxygen supply | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 15 000 | - | - | - | - |
| 45 | Installation of 25 standby generators for Clinics and CHCs | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 5 000 | - | - | - | - |
| 46 | Upgrading of West End Hospital for office space | Construction | Frances Baard | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 45 000 | - | 7 000 | 15 000 | - |
| 47 | Upgrading of House no. 31 Monument Road | Construction | Frances Baard | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 2 000 | - | 2 679 | 1 000 | - |
| 48 | Upgrading of Local Area Network and Connectivity at facilities | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 6 000 | - | 1 000 | - | - |
| 49 | Upgrading of electrical supply for 5 clinics | Construction | Various | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 1 500 | - | - | - | - |
| 50 | Upgrading of Tshw aragano District Hospital electrical supply | Construction | JTG | Upgrades and additions | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 1 500 | - | - | - | - |
| 52 | Medical waste rooms - 25 clinics | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 3 000 | - | 8 000 |
| 53 | Installation of Water Storage tanks 25 clinics | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | - | 5 000 |
| 54 | Drilling of boreholes for ideal clinics | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 3 000 | - | 5 000 |
| 55 | Upgrading of mortuaries | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 56 | Upgrading of gas banks/ oxygen supply | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 5 000 | - | 30 000 |
| 57 | Installation of 25 standby generators for Clinics and CHCs | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 5 000 | - | 10 000 |
| 58 | Installation of solar high mast perimeter lighting | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 660 | - | 6 000 |
| 59 | Upgrading of electrical supply for 5 clinics | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 1 500 | - | 12 000 |
| 60 | Upgrading of Kuruman Hospital | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | 50 000 | 15 000 |
| 66 | Fencing Satellite Clinics in ZF Mgcawu | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 1 000 | - | - |
| 67 | Upgrading of Bathlaros EMS Station | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 3 000 | - | - |
| 68 | Replacement of standby generators | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 7 000 | - | 5 000 |
| 69 | Upgrading of Tshw aragano Satellite Nursing College | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 2 000 | - | - |
| 70 | Upgrading of KH | Various | 0 | 0 | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 3 000 | 2 000 | - |
| 71 | Installation of CCTV Security Systems in Pharmacies | Various | 0 | 0 | 00/011900 | 00/011900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 2 000 | - | - |
| Total Upgrades and additions | | | | | | | | | | 353 000 | 56 559 | 54 839 | 72 005 | 114 000 |

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

| No. | Project name | Project Status | Municipality / Region | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Expenditure to date from previous years | Total available | MTEF | |
|---|---|----------------|-----------------------|--|------------------|--------------|--------------------------------------|------------------------------|---|--------------------|---|-----------------|-------------------|---------------|
| | | | | | Date: Start | Date: Finish | | | | | | | Forward estimates | |
| | | | | | | | | | | | | | 2017/18 | MTEF 2018/19 |
| R thousands | | | | | | | | | | | | | | |
| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | |
| 1 | Galeshiwe Day Hospital | Construction | Sol Plaatje | Upgrading of existing building | 01/04/2011 | 31/03/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 30 000 | 15 644 | - | - | - |
| 2 | Fraserburg Hospital | Identification | Nama Khoi | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 5 000 | 2 538 | - | - | - |
| 3 | Sutherland Hospital | Identification | Nama Khoi | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 5 000 | 2 336 | - | - | - |
| 4 | Tshwaragano Hospital | Construction | Ga-Segonyana | Upgrading of existing building | 05/04/2011 | 09/04/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 80 000 | 21 872 | - | - | - |
| 5 | Conditional assesment | Construction | Sol Plaatje | Conditional assesment of all health facilities in the province | 02/04/2012 | 31/05/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 16 000 | 450 | - | - | - |
| 6 | Gordonia Hospital (Old) | Various | //Khara Hais | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 7 | West End Hospital | Various | Sol Plaatje | Refurbishment of West end hospital MDR/XDR UNIT | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 8 | Colesburg Hospital | Various | Umsobomvu | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 80 | - | - | - |
| 9 | Deerward Clinic | Various | Umsobomvu | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 521 | - | - | - |
| 10 | Douglas Hospital | Various | Thembelihle | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 3 262 | - | - | - |
| 11 | Hartswater Hospital | Various | Phokwane | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 2 920 | - | - | - |
| 12 | Kagisho CHC | Various | Ga-Segonyana | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 314 | - | - | - |
| 13 | Keimoes Hospital | Various | //Khara Hais | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 2 356 | - | - | - |
| 14 | Prieska hospital | Various | Emthanjeni | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 265 | - | - | - |
| 15 | Richmond CHC | Various | Emthanjeni | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 206 | - | - | - |
| 16 | Warrenton Hospital | Various | Magareng | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 736 | - | - | - |
| 17 | NO PROJECTS LISTED- MAINTENANCE | Various | Sol Plaatje | Repairs and Renovations | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 13 300 | - | - | - |
| 18 | Renovation of House no.20 (Monument Road) | Various | Frances Baard | Rehabilitation, renovations and refurbishments | 01/04/2015 | 31/08/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 19 | Refurbishment of Tswaragano Hospital | Various | JTG | Rehabilitation, renovations and refurbishments | 01/04/2016 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - |
| 20 | Conditions Assesment | Various | Frances Baard | Rehabilitation, renovations and refurbishments | 01/04/2016 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 7 000 | - | - | - | - |
| 25 | Refurbishment of laundry facilities | Construction | Various | Upgrades and additions | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 10 000 | - | 5 300 | 2 000 | 3 214 |
| 26 | Refurbishment of specific health facilities | Construction | Various | Upgrades and additions | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 40 000 | - | - | - | - |
| 34 | Refurbishment of health facilities | Various | 0 | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 52 092 | 3 000 | 22 942 |
| 35 | Building&Roof Structures Mainten | Various | 0 | 0 | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | 30 000 |
| Total Refurbishment and rehabilitation | | | | | | | | | - | 193 000 | 66 800 | 57 392 | 5 000 | 56 156 |

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

| No. | Project name | Project Status | Municipality / Region | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | 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 | | | | | | | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | |
| 1 | Internal Roads | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Other | HEALTH FACILITIES MANAGEMENT | - | 10 000 | 196 | - | - | - | |
| 2 | Solar & Plumbing upgrade | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 50 000 | 450 | - | - | - | |
| 4 | Building and roof structures | Construction | Sol Plaatje | Upgrading of existing building | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 200 000 | 1 872 | - | - | - | |
| 5 | Standby Generators | Construction | Sol Plaatje | replacement of old generator | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 3 120 | 12 949 | - | - | - | |
| 6 | Plumbing and Electrical | Construction | Sol Plaatje | Plumbing and Electrical work at Health facilities | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | - | 2 518 | - | - | - | |
| 7 | Kitchen equipment | Construction | Sol Plaatje | replacement of kitchen equipment | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | - | |
| 8 | Laundry equipment | Construction | Sol Plaatje | replacement of laundry equipment | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 2 499 | - | - | - | - | |
| 9 | Fire fighting equipment | Tender | Sol Plaatje | maintenance of fire fighting equipment | 02/04/2012 | 29/03/2013 | Equitable Share | HEALTH CARE SUPPORT SERVICES | - | 3 000 | 1 179 | - | - | - | |
| 10 | Plant Engineering Workshop | Design | Sol Plaatje | Upgrading of existing building | 01/04/2013 | 31/03/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 3 000 | 1 192 | - | - | - | |
| 11 | James Ex um and Overnight stay upgrade | Construction | Sol Plaatje | Upgrading of existing building | 01/04/2013 | 31/03/2014 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 6 000 | 1 359 | - | - | - | |
| 12 | Autoclaves | Design | Sol Plaatje | Upgrading of existing building | 00/01/1900 | 00/01/1900 | Equitable Share | HEALTH FACILITIES MANAGEMENT | - | 3 400 | 265 | - | - | - | |
| 15 | Richie Clinic | Various | Thembellihle | Repair and Renovations | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 78 | - | - | - | |
| 21 | Windsorton Clinic | Various | Sol Plaatje | Repair and Renovations | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 19 | - | - | - | |
| 22 | Victoria West CHC | Various | Emthanjeni | Supply ,deliver and install solar heating systems | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 382 | - | - | - | |
| 23 | Kuruman Hospital | Various | Ga-Segony ana | Standby generator upgrade- Kuruman Hospital | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 196 | - | - | - | |
| 25 | Willinston CHC | Various | Nama Khoi | Repair and Renovations | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH CARE SUPPORT SERVICES | - | - | 19 845 | - | - | - | |
| 26 | NO PROJECTS LISTED- MAINTENANCE | Various | Sol Plaatje | Repairs and Renovations | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | 32 511 | - | - | - | |
| 28 | Guardhouse & Fencing | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | 31 000 | - | - | - | - | |
| 43 | Maintenance of Dr Harry Surle Hospital | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 3 000 | 3 000 | 1 500 | |
| 44 | Maintenance of Standby Generators and HVACs | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 10 000 | 10 000 | 10 000 | |
| 46 | - Kenhardt CHC | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 500 | - | - | |
| 47 | - Jan Kempdorp CHC | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 500 | - | - | |
| 48 | - Hester Malan CHC | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 500 | - | - | |
| 49 | Conditions Assessment | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 6 000 | 3 000 | - | |
| 50 | Building & Roof Structures Maintenance | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 8 000 | 10 000 | - | |
| 51 | Maintenance of Medical Gas/ LP Gas | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | 3 000 | 25 000 | |
| 52 | Medical Equipment maintenance | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 2 000 | 8 000 | 10 000 | |
| 53 | Maintenance of plumbing and sanitation | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 2 000 | 10 000 | 8 000 | |
| 54 | Compensation of employees | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Equitable share | HEALTH FACILITIES MANAGEMENT | - | - | - | 1 822 | 1 822 | - | |
| 55 | Maintenance of fire fighting equipment | Various | All | Maintenance and repair | 01/042013 | 31/032018 | Equitable share | HEALTH FACILITIES MANAGEMENT | - | - | - | 13 000 | 10 000 | 8 000 | |
| 61 | Maintenance of Mental Health Hospital | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | 5 000 | 5 000 | |
| 62 | Maintenance of De Aar | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 6 000 | 4 500 | 4 500 | |
| 63 | Maintenance of Standby Generators and HVACs | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | 5 000 | |
| 63 | Maintenance of Standby Generators and HVACs | Various | 0 | 0 | 01/042017 | 31/032018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | - | - | 5 000 | |
| 90 | Maintenance of refrigerators and cold rooms | Various | All | Maintenance and repair | 01/042016 | 31/032017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | - | - | - | 4 000 | - | - | |
| Total Maintenance and repairs | | | | | | | | | | - | 322 019 | 75 011 | 57 322 | 68 322 | 77 000 |
| Total Health Infrastructure | | | | | | | | | | - | 5 425 095 | 1 810 459 | 443 753 | 380 829 | 402 156 |

Table B.8: Transfers to local government by category and municipality: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 4 895 | 2 217 | 2 758 | 8 637 | 8 637 | 6 681 | 9 069 | 9 595 | 10 132 |
| Joe Morolong | - | - | - | - | - | - | - | - | - |
| Ga-Segonyana | 51 | 56 | - | - | - | 34 | - | - | - |
| Gamagara | - | - | - | - | - | 1 | - | - | - |
| Richlarsveld | - | - | 1 | - | - | 2 | - | - | - |
| Nama Khoi | 34 | 22 | 57 | - | - | 35 | - | - | - |
| Kamiesberg | - | - | - | - | - | 2 | - | - | - |
| Hantam | 4 | 1 | 12 | - | - | 8 | - | - | - |
| Karoo Hoogland | - | - | 39 | - | - | 4 | - | - | - |
| Khai-Ma | - | - | - | - | - | - | - | - | - |
| Ubuntu | - | - | - | 164 | 164 | 123 | 172 | 182 | 192 |
| Umsobomvu | - | - | - | - | - | - | - | - | - |
| Emthanjeni | 45 | 48 | 65 | 1 227 | 1 227 | 918 | 1 288 | 1 363 | 1 439 |
| Kareeberg | - | - | - | - | - | - | - | - | - |
| Renosterberg | - | - | - | - | - | - | - | - | - |
| Thembelihle | - | - | - | - | - | - | - | - | - |
| Siyathemba | - | - | - | - | - | - | - | - | - |
| Siyancuma | - | - | - | - | - | - | - | - | - |
| !Kai! Garib | - | - | - | - | - | 678 | - | - | - |
| !Kheis | - | - | - | 901 | 901 | - | 946 | 1 001 | 1 057 |
| Tsanisabane | 3 397 | 1 364 | 2 536 | 1 467 | 1 467 | 885 | 1 540 | 1 630 | 1 721 |
| Kgatelopele | - | - | - | - | - | 453 | - | - | - |
| Dawid Kruiper | - | - | - | 1 177 | 1 177 | 1 098 | 1 236 | 1 308 | 1 381 |
| Sol Plaatje | - | - | - | 607 | 607 | 2 440 | 637 | 674 | 712 |
| Dikgatlong | 1 364 | 724 | 48 | 3 094 | 3 094 | - | 3 249 | 3 437 | 3 630 |
| Magareng | - | 2 | - | - | - | - | - | - | - |
| Phokwane | - | - | - | - | - | - | - | - | - |
| Category C | 400 | - | 2 500 | - | - | 86 | - | - | - |
| John Taolo Gaetsewe | - | - | 500 | - | - | 12 | - | - | - |
| Namakwa | 100 | - | 500 | - | - | 1 | - | - | - |
| Pixley Ka Seme (Nc) | 100 | - | 500 | - | - | 52 | - | - | - |
| Z F Mgcawu | 100 | - | 500 | - | - | 21 | - | - | - |
| Frances Baard | 100 | - | 500 | - | - | - | - | - | - |
| Unallocated | - | - | - | 434 | 434 | 315 | 456 | 482 | 509 |
| Total transfers to municipalities | 5 295 | 2 217 | 5 258 | 9 071 | 9 071 | 7 082 | 9 525 | 10 077 | 10 641 |