

*ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE  
(EPRE)*

**2013/14**

***Department:***

<i>Health</i>
---------------



## TABLE OF CONTENTS

<b>TABLE OF CONTENTS.....</b>	<b>I</b>
<b>LIST OF TABLES .....</b>	<b>III</b>
<b>VOTE 03.....</b>	<b>- 1 -</b>
<b>1. OVERVIEW .....</b>	<b>- 1 -</b>
1.1 VISION .....	- 1 -
1.2 MISSION.....	- 1 -
1.3 CORE FUNCTIONS AND RESPONSIBILITIES.....	- 1 -
1.4 MAIN SERVICES.....	- 2 -
1.5 THE ACTS, RULES AND REGULATIONS .....	- 2 -
1.6 BUDGET DECISIONS .....	- 3 -
1.7 POLICY ALIGNMENT.....	- 3 -
<b>2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13) .....</b>	<b>- 3 -</b>
2.1 KEY ACHIEVEMENTS.....	- 3 -
2.2 KEY CHALLENGES .....	- 5 -
<b>3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14).....</b>	<b>- 5 -</b>
<b>4. REPRIORITISATION .....</b>	<b>- 7 -</b>
<b>5. PROCUREMENT .....</b>	<b>- 8 -</b>
<b>6. RECEIPTS AND FINANCING .....</b>	<b>- 9 -</b>
6.1 SUMMARY OF RECEIPTS .....	- 9 -
6.2 DEPARTMENTAL RECEIPTS COLLECTION .....	- 10 -
6.3 OFFICIAL DEVELOPMENT ASSISTANCE (DONOR FUNDING) .....	- 10 -
<b>7. PAYMENT SUMMARY .....</b>	<b>- 11 -</b>
7.1 KEY ASSUMPTIONS .....	- 11 -
7.2 PROGRAMME SUMMARY .....	- 11 -
7.3 SUMMARY OF ECONOMIC CLASSIFICATION .....	- 13 -
7.4 EXPENDITURE BY MUNICIPAL BOUNDARY .....	- 14 -
7.5 INFRASTRUCTURE PAYMENTS .....	- 15 -
7.5.1 <i>Departmental infrastructure payments</i> .....	- 15 -
7.5.2 <i>Maintenance</i> .....	- 15 -
7.6 DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS .....	- 16 -
7.7 CONDITIONAL GRANT PAYMENTS.....	- 16 -
7.7.1 <i>Conditional grant payments by grant</i> .....	- 16 -

7.7.2	Conditional grant payments by economic classification.....	- 17 -
7.8	TRANSFERS.....	- 18 -
7.8.1	Transfers to public entities .....	- 18 -
7.8.2	Transfers to other entities.....	- 18 -
7.8.3	Transfers to local government by category .....	- 18 -
7.8.4	Transfers to local government by grant name .....	- 18 -
<b>8.</b>	<b>PROGRAMME DESCRIPTION .....</b>	<b>- 18 -</b>
	Objectives.....	- 18 -
	Objectives.....	- 20 -
8.1	SERVICE DELIVERY MEASURES .....	- 22 -
	Objectives.....	- 22 -
8.2	SERVICE DELIVERY MEASURES .....	- 23 -
	Objectives.....	- 24 -
8.3	SERVICE DELIVERY MEASURES .....	- 26 -
	Objectives.....	- 26 -
8.4	SERVICE DELIVERY MEASURES .....	- 27 -
	Objectives.....	- 28 -
8.5	SERVICE DELIVERY MEASURES .....	- 29 -
	Objectives.....	- 30 -
8.6	SERVICE DELIVERY MEASURES .....	- 31 -
	Objectives.....	- 31 -
8.7	SERVICE DELIVERY MEASURES .....	- 33 -
<b>9.</b>	<b>OTHER PROGRAMME INFORMATION .....</b>	<b>- 33 -</b>
9.1	PERSONNEL NUMBERS AND COSTS BY PROGRAMME .....	- 33 -
9.2	PERSONNEL NUMBERS AND COSTS BY COMPONENT .....	- 34 -
9.3	PAYMENTS ON TRAINING BY PROGRAMME.....	- 35 -
9.4	INFORMATION ON TRAINING .....	- 35 -
9.5	STRUCTURAL CHANGES .....	- 36 -
	<b>ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE.....</b>	<b>- 37 -</b>

## LIST OF TABLES

Table 1: Summary of departmental allocation	- 1 -
Table 2: Summary of departmental receipts	- 9 -
Table 3: Summary of departmental receipts collection	- 10 -
Table 4: Summary of departmental donor funding receipts	- 10 -
Table 5: Summary of departmental donor funding payments	- 11 -
Table 6: Summary of payments and estimates by programme	- 11 -
Table 7: Summary of payments and estimates by economic classification	- 13 -
Table 8: Summary of departmental payments and estimates by benefiting municipal boundary	- 14 -
Table 9: Summary of departmental payments and estimates on infrastructure	- 15 -
Table 10: Summary of departmental private public partnership projects	- 16 -
Table 11: Summary of departmental conditional grants by grant	- 16 -
Table 12: Summary of departmental conditional grants by economic classification	- 17 -
Table 13: Transfers to local government by category	- 18 -
Table 14: Summary of departmental payments and estimates sub-programme: P1 - Administration	- 19 -
Table 15: Summary of departmental payments and estimates by economic classification: P1 - Administration	- 19 -
Table 16: Summary of departmental payments and estimates sub-programme: P2 – District Health Services	- 20 -
Table 17: Summary of departmental payments and estimates by economic classification: P2 – District Health Services	- 21 -
Table 18: Selected service delivery measures for the programme: P2: District Health Services	- 22 -
Table 19: Summary of departmental payments and estimates sub-programme: P3 – Emergency Medical Services	- 22 -
Table 20: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services	- 23 -
Table 21: Selected service delivery measures for the programme: P3: Emergency Medical Services	- 23 -
Table 22: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services	- 24 -
Table 23: Summary of departmental payments and estimates by economic classification: P4 – Provincial Hospital Services	- 25 -
Table 24: Selected service delivery measures for the programme: P4: Provincial Hospital Services	- 26 -

Table 25: Summary of departmental payments and estimates sub-programme: P5 – Central Hospital Services	- 26 -
Table 26: Summary of departmental payments and estimates by economic classification: P5 – Central Hospital Services	- 27 -
Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services	- 27 -
Table 28: Summary of departmental payments and estimates sub-programme: P6 – Health Sciences and Training	- 28 -
Table 29: Summary of departmental payments and estimates by economic classification: P6 – Health Sciences and Training	- 29 -
Table 30: Selected service delivery measures for the programme: P6: Health Sciences and Training	- 29 -
Table 31: Summary of departmental payments and estimates sub-programme: P7 – Health Care Support Services	- 30 -
Table 32: Summary of departmental payments and estimates by economic classification: P7 – Health Care Support Services	- 30 -
Table 33: Selected service delivery measures for the programme: P7: Health Care Support Services	- 31 -
Table 34: Summary of departmental payments and estimates sub-programme: P8 – Health Facilities Management	- 31 -
Table 35: Summary of departmental payments and estimates by economic classification: P8 – Health Facilities Management	- 32 -
Table 36: Selected service delivery measures for the programme: P8: Health Facilities Management	- 33 -
Table 37: Personnel numbers and costs	- 33 -
Table 38: Personnel numbers and costs by component	- 34 -
Table 39: Payments on training by programme	- 35 -
Table 40: Information on training	- 35 -
Table 41: Reconciliation of structural changes	- 36 -

# Vote 03

## Department: Health

**Table 1: Summary of departmental allocation**

R' 000	2013/14 To be appropriated	
MTEF allocations	R	16 584 328
Statutory Amount*	R	1 574
Responsible MEC	MEC for Health: Hon. Sicelo Gqobana	
Administering Department	HEALTH	
Accounting Officer	Superintendent General (Acting): Mr Mahlubandile Qwase	

\* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

## 1. OVERVIEW

### 1.1 Vision

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

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

The core functions and responsibilities of the department which are aligned to the national and provincial priorities include:

Overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles.

Building the required capacity to oversee and manage health services in the province through:

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

## 1.4 Main Services

The department provides health services primarily to the uninsured population of the province, who comprise approximately 5.9 million or 88 per cent of the province's total population of approximately 6.7 million people (2011 mid-year estimates).

The main purpose of the department is to develop and implement a sustainable, coordinated, integrated and comprehensive health system based on the primary healthcare approach. The following four categories of health services are provided by the department:

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

## 1.5 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament.

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



## **1.6 Budget decisions**

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the MTEF, the increasing burden of diseases, the increasing demand for services and the growing uninsured population that are dependent on public health services. Added to this, the department is expected to adapt to these changes in the external environment with limited resources whilst maintaining quality levels of service delivery. In order to adapt, the department is forced to implement stringent austerity measures and strict control over financial resources.

## **1.7 Policy alignment**

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

The initiatives to be undertaken to improve the effectiveness of the health system include the following: re-engineering the primary health care system, improving patient care and satisfaction, accreditation of health facilities for compliance, improve the availability of health infrastructure and improve human resources for health. To improve the human resource capacity, the department will undertake the following measures:

- Strengthen the training and retraining of clinical personnel;
- Strengthen the information on health workforce;
- Undertake integrated Human Resources for Health (HRH) planning;
- Determine clearer output targets for the department, and undertake more consistent; performance management implementation for clinical staff.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

### **2.1 Key achievements**

#### ***Financial Management***

The department continued with the implementation of the health finance Turn-Around Plans (TAP) focusing on the following 9 areas:- adequately resourced finance structure; working tools of the trade (Systems, BAS, LOGIS, IT infrastructure, hardware, office space, etc.); moving towards an unqualified audit opinion by 2012/13; normalizing the accounts payable component by strengthening controls; Cost Centre Management roll out; applying reform standards for modeling implementation of performance and equity budgeting; maximise revenue generation and collection and collection of monies owed through improved systems of identification, recording, recovery and monitoring thereof. The department is also implementing the specialist intervention of the Multi-Agency Working Group (MAWG) on Supply Chain Management (SCM) which is mandated to review the departments' entire procurement system, and to provide a set of priorities and proposals with appropriate action plans to deliver a rapid improvement in the department's procurement system.

In the current financial year, Provincial Planning and Treasury partially implemented section 18(2) of the PFMA by seconding an Acting CFO with direct support staff to assist the Acting CFO in

discharging the financial management oversight functions and a General Manager: Supply Chain Management.

### ***Human Resources Management***

The department commenced the 2012/13 financial year with a significant Compensation of Employees (CoE) budget pressure of R862 million, which was mitigated almost entirely through reprioritisation and an amount of R412.6 million in additional funding received for Improvement in Conditions of Service (ICS) and HR accruals during the adjustment estimates process. In addition, the budget pressure was also mitigated through the on-going management of appointments by the Provincial Co-ordinating and Monitoring Task Team (PCMT) and the withdrawal of the appointment authorisation functions from the department, assigning it to Provincial Planning and Treasury.

### ***Improved Audit Outcomes***

The department has started reaping the benefits of numerous interventions and turn-around initiatives as demonstrated by the qualified audit reports issued by the Auditor General of South Africa (AGSA) in 2010/11 and sustained in the 2011/12 financial year. In the Auditor General's comments, "a significant improvement has been observed" in the manner in which the department is managing and accounting for the resources it is entrusted with.

### ***Infrastructure Management***

Under the Hospital Revitalisation Grant, four of the five projects funded from this grant are at the construction stage as depicted below:

- The upgrade of (St Patrick's Casualty/OPD and Cecelia Makiwane Main Hospital Upgrade) is in progress.
- The construction of (Frontier Casualty in Frontier Hospital and the Health Resource Centre in St Elizabeth) were delayed because of the insolvency of the appointed contractor; as such a new service provider is in the process of being appointed and work will start in March 2013.
- Planning and full designs of the main hospital upgrade in St Elizabeth, Madwaleni Hospital and Psychiatric in Cecilia Makiwane have been brought forward and will now be completed during the current financial year and construction is expected to take place during the course of the next financial year.

With regards to the Health Infrastructure Grant, R76 million was allocated to complete Oncology services in Livingstone and Frere Hospital. These projects are well on course and the process of buying medical equipment for completed wards in Frere has already started.

An amount of R64 million was set aside for detail planning and designs of the following dilapidated health facilities: Mjanyane Hospital, Sipethu Hospital, Nessie Knight Hospital and Khutsong Hospital. A technical professional team was appointed and work has already started. Other projects funded from the grant are at various stages of completion.

With regards to the Nursing Colleges Grant, the following five campuses were identified for renovations: Queenstown, East London, Port Elizabeth, Somerset East and Engcobo and work is progressing steadily on these campuses.

### ***Progress on the Achievement of Health Outcomes***

The department has been working relentlessly to ensure the improvement in health sector indicators, for example in the current financial year: infant mortality rate has improved from 75 per 1000 to 70 per 1000. The TB cure rate has declined from 75 to 70 due to the high rate of defaulters and deaths among TB patients. The number of patients who have access to Anti-Retroviral Treatment (ART) has increased from 188 544 in 2011/12 to 224 800 as at December 2012. The

number of facilities and sites that offer ART treatment has increased from 580 in 2012/13 to 780 in 2012/13 of which 200 have been accredited.

### ***Fraud Risk Management***

The department has a fraud management unit which is housed within Internal Audit. The unit is currently being supported by a consortium consisting of Pricewater-House-Coopers, Sizwe Ntsaluba Gobodo & Umnombo Consulting in dealing with investigations into fraudulent activities. This has been necessitated by the wide range of skills that are required to ensure the successful conclusion of investigations (for example: IT skills, investigative skills, data analysis, labour relations skills) to take the matter forward to court to ensure a successful prosecution. The department also has an approved Risk Management Framework which includes a Fraud Prevention Plan. Identified cases of fraud and corruption are currently being investigated.

## **2.2 Key challenges**

### ***Financial Management***

Financial Management in the department is hindered by poor internal controls, overburdened healthcare system, HR accruals, increasing costs of medical supplies and escalating personnel establishments.

Whilst there is a general increase in the demand for public health services and escalating medical inflationary costs, the department has the responsibility to maintain its service delivery commitments and implement policy shift imperatives. Various strategies to mitigate these risks included reprioritization of the infrastructure development and maintenance program budget and implementation of stringent prudent and financial discipline to sustain service delivery.

The department has continued to work closely with the National Department of Health and Provincial Planning and Treasury to find solutions to these challenges and has been deeply involved in extensive turnaround processes. Accordingly, the baseline realignment exercise is currently in progress with various turnaround implementation plans. The impact thereof is still a work in progress (with the impact yet to be quantified over the MTEF).

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)**

The department will contribute to the attainment of the Output targets of Outcomes 2, 5, 8 and 12. In relation to the core mandate or the main outcome aligned to the mandate of the department, the following Outputs will be attained during the 2013 MTEF period:

### ***Output 1: Increasing life expectancy at birth which includes:***

- Increasing the number of new patients initiated on Antiretroviral Therapy (ART);
- Initiating people with HIV and AIDS and Tuberculosis (TB) co-morbidity at a CD 4 count of 350 or less on ART;
- Strengthening the integrated TB Control Programme; and
- Increasing the national average TB cure rate from 64 per cent to 85 per cent.

### ***Output 2: Decreasing Maternal and Child mortality which includes:***

- Increasing the percentage of infants requiring dual therapy for PMTCT who actually receive from 10 per cent to 60 per cent;
- Increasing the percentage of mothers and babies who receive post-natal care within 6 days of delivery from under 5 per cent to 70 per cent;
- Conducting health screening of learners in Grade 1 in Quintile 1 schools for eyes, ears and teeth; and
- Enhancing the clinical skills of health workers.

***Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB by:***

- Scaling up condom distribution for both male and female condoms;
- Decreasing the number of TB cases from 431 165 to 175 000;
- Implementing the roll-out of the Gene Xpert rapid test system and scaling up implementation of the community based management of Multi Drug Resistant (MDR) TB;
- Reducing the TB defaulter rate annually;
- Placing all eligible HIV positive individuals on TB prophylaxis;
- Training health professionals in TB management;
- Initiating TB-HIV infected patients at a CD 4 count of 350 or less; and
- Initiating all MDR patients who are HIV positive on ART irrespective of CD4.

***Output 4: Strengthening health system effectiveness, this includes:***

- Revitalisation of primary health care;
- Improving physical infrastructure for healthcare delivery;
- Improving patient care and satisfaction;
- Accreditation of health facilities for quality; and
- Strengthening health information systems (HIS).

**Improved Health Infrastructure Availability**

The department will focus on eradicating its extensive health infrastructure backlogs. The Infrastructure Delivery Management System (IDMS) will be implemented to ensure effective and efficient planning and delivery of infrastructure in the health sector. The department will intensify its participation in the Centralised Project Management Unit (CPMU) that is hosted by the Department of Roads and Public Works. The Infrastructure Procurement Project will also be implemented in the coming year to enhance procurement and improve expenditure and the delivery of infrastructure facilities in the sector. The department will be enhancing its infrastructure capacity by the employment of infrastructure specialists in the coming year.

The Equitable Share allocation for infrastructure will largely be used for general repairs and maintenance of all facilities in the province with particular focus on electro-mechanical areas and clinics. Procurement and maintenance of medical equipment will be procured through this funding source.

**Supply Chain Management Initiatives**

The department is participating as a pilot site for the implementation of MAWG, formed by the Minister of Finance, to review the state procurement system and develop broad level mechanisms to optimise its functioning. The department has prioritised the implementation of the SCM Reform Project. The objective of the project is to provide a set of priorities and proposals with appropriate action plans to deliver a rapid improvement in the departments' procurement system. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide better quality health service.

The three main objectives of this project are: to make SCM activities visible and controllable by management, to strengthen SCM capabilities and to provide sufficient human resources for the SCM function. The main aspects of the project cover the following:

- Strengthening of procurement capabilities and resourcing of the function;
- LOGIS Implementation;
- ICT Infrastructure upgrade;
- Provisioning of office accommodation;
- Document management; and
- Strengthening of asset management capabilities and resourcing of the function.

The department will ensure the rigorous implementation of the project not only to enhance audit outcomes but also significantly improve the service delivery performance of the department.

### **Human Resources for Health**

The department is included in the personnel number verification project initiated by the Provincial Planning and Treasury. This exercise involves Persal clean-up to ensure that the organogram captured in Persal is aligned to the approved structure of the department. The department will undergo a more scrupulous implementation of sick leave through the Procedure on Incapacity Leave and Ill-health Retirement (PILIR) process to reduce the abuse of sick leave dispensation. The department will undertake a capability and best practice development in HR, ensure improved integrity of all HR related data and implement readiness for an end-to-end HR process integration and future Enterprise Planning Software (ERP) implementation initiative (based on the Department of Public Service Administration (DPSA) and Integrated Financial Management System (IFMS) frameworks and directives). The departmental HR Plan will be reviewed and aligned to the DPSA Framework and to the departmental Strategy. The plan will identify priorities, challenges and weaknesses in strategic areas of human resources and put in place an action plan to address potential HR risks.

### **Strengthening Financial Management (Monitoring & Evaluation)**

Over the past 3 years the department implemented interventions that were designed to improve the financial outcome of the department. This entailed improving accounting practices and control environment, introducing Generally Recognised Accounting Practices (GRAP) best practices, ensuring integrity of financial data and implementing systems and controls. The result was the turnaround of the audit opinion from disclaimer to qualified opinion, which needs to be enhanced in the 2013/14 financial year. The challenge that still faces the department in the area of financial management is the lack of skilled, proficient and competent personnel. The appointment and retention of skilled financial management personnel is a prerequisite for the improved financial management in the department. The department will collaborate with the PCMT to ensure that critical financial management posts are filled in the coming financial year.

## **4. REPRIORITISATION**

To enforce the implementation of the austerity measures of Circular 7 of 2009, the department has also put in place processes to monitor and evaluate the implementation of the austerity measures. These measures are targeted at non-core Standard Chart of Account (SCOA) items such as venues and facilities, catering at departmental meetings, travel and subsistence and communication.

Furthermore, the department expects to realise savings from the implementation of its turnaround strategies and austerity measures. A major reprioritisation exercise was undertaken within the budget baseline and realised an amount of R208 million. Funds were reprioritised from Goods and Services in programme 2 and Capital Payments in programme 8. The amounts were allocated to the Compensation of Employees' budget which resulted in a nominal growth of 7.2 per cent.

## **5. PROCUREMENT**

Precisely 85 per cent of the department's budget for Goods and Services is spent on the main SCOA items, namely: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services such as laboratory services, contractors, lease payments (including operating leases but excluding finance leases), property payments, and agency and support/outsourced services.

The department's procurement plans over the MTEF will be sourced from the national contracts for inventory (for medicine, medical supplies and the provincial Transport Trading Entity for operating leases/fleet). National agreements are already in place with the National Health Laboratory Services, South African National Blood Services and Telkom.

MAWG will continue with the intervention to focus on the procurement system of the department. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide more and better quality health services.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	9 809 302	9 809 302	11 791 444	12 541 530	12 969 146	13 827 125	13 766 644	14 370 201	15 078 363	( 0.44)
Conditional grants	1646 171	2 432 538	2 428 389	2 627 508	2 627 508	2 627 508	2 817 684	2 770 927	3 059 373	7.24
Comprehensive HIV and Aids Grant	401 727	864 173	864 173	1 060 852	1 060 852	1 060 852	1 273 296	1 485 116	1 683 639	20.03
Forensic Pathology Services Grant	612 14	73 506	73 506	-	-	-	-	-	-	
Health Facility Revitalisation Grant	5 18 094	681 802	711 312	676 201	676 201	676 201	562 792	292 930	337 106	( 16.77)
of which:										
Health Infrastructure Component	279 483	299 754	300 264	258 862	258 862	258 862	2 16 816	230 244	251 587	( 16.24)
Hospital Revitalisation Component	238 611	382 048	411 048	402 679	402 679	402 679	336 719	53 251	73 573	( 16.38)
Nursing Schools and Colleges Component	-	-	-	14 660	14 660	14 660	9 257	9 435	11 946	( 36.86)
Health Professions Training and Development Grant	151 362	170 071	170 071	178 730	178 730	178 730	188 560	199 874	209 068	5.50
National Tertiary Services Grant	509 429	609 327	609 327	682 445	682 445	682 445	743 621	786 007	822 163	8.96
National Health Insurance Grant	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397	( 57.83)
Expanded Public Works Programme Incentive Grant for Provinces Health	-	6 012	-	1 000	1 000	1 000	3 000	-	-	200.00
Social Sector Expanded Public Works Programme Incentive Grant for Provinces for Health	-	27 647	-	13 780	13 780	13 780	41 565	-	-	201.63
Emergency Medical Services Grant (AFCON)					3 000	3 000				( 100.00)
World Cup Health Preparation Strategy Grant	4 345									
<b>Total receipts</b>	<b>11 455 473</b>	<b>12 241 840</b>	<b>14 219 833</b>	<b>15 169 038</b>	<b>15 596 654</b>	<b>16 454 633</b>	<b>16 584 328</b>	<b>17 141 128</b>	<b>18 137 736</b>	<b>0.79</b>
of which										
Departmental receipts	79 815	85 973	88 611	81 394	81 394	101 351	92 209	97 981	100 679	( 9.02)

The table above shows that total departmental receipts increases substantially from R11.5 billion in the 2009/10 financial year to R18.1 billion in 2015/16. In 2013/14, receipts are estimated at R16.5 billion. The increase in the 2013/14 financial year is primarily due to inflationary adjustments, TB GeneXpert testing and SCM reforms.

Over the 2013 MTEF, all sources of funding, with the exception of the equitable share, show various degrees of increases. The overall growth in total departmental receipts is 0.8 per cent in 2013/14. This is caused by the high revised estimate projected in the 2012/13 financial year when compared to the 2013/14 allocation and the national budget cut due to the negative impact of Census 2011.



## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts collection**

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	73 589	81024	81144	77 114	77 114	95 850	89 863	93 561	97 128	( 6.25)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	239	( 37)	-	168	168	198	67	100	95	( 66.16)
Sales of capital assets	-	-	361	-	-	-	-	-	-	
Transactions in financial assets and liabilities	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	( 57.02)
<b>Total</b>	<b>79 815</b>	<b>85 973</b>	<b>88 611</b>	<b>81394</b>	<b>81394</b>	<b>101351</b>	<b>92 209</b>	<b>97 981</b>	<b>100 679</b>	<b>( 9.02)</b>

Own receipts increased from R79.8 million in the 2009/10 financial year to R88.6 million in 2011/12 and is projected to decrease from a revised estimate of R101.9 million in 2012/13 to R92.2 million in the 2013/14 financial year. The decrease in estimates for own receipts in 2013/14 is due to transactions in financial assets and liabilities, whereby once-off recoveries of staff debts are difficult to estimate with accuracy. In addition, there are previous years' patient fees claims paid from the Road Accident Fund (RAF). Again it is not possible to accurately project receipts from RAF as claims are settled according to merit, for example, claims for healthcare services rendered that meet the RAF requirement.

The bulk of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually and the fees charged at hospitals are based on fees introduced by the National Department of Health. Charges for board and lodging from staff that use the departmental accommodation facilities also contribute to own revenue.

Own revenue, with the exception of the decrease in 2013/14, increases over the 2013 MTEF, which is in line with the department's strategy to retain the over-collection of revenue at certain identified wards at public hospitals where higher tariffs for patient fees will be charged.

## 6.3 Official development assistance (donor funding)

**Table 4: Summary of departmental donor funding receipts**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Donor organisations</b>										
European Union	19 300	36 059		2 000	2 750	2 000				
Global										
Belgium										
CDC USA										
<b>Total receipts</b>	<b>19 300</b>	<b>36 059</b>	<b>-</b>	<b>2 000</b>	<b>2 750</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>( 100.00)</b>

Table 4 above shows a summary of donor funding received from various institutions from 2009/10 to 2012/13. This funding was earmarked and used for treatment and/or training around primary



healthcare programmes, HIV/AIDS and TB programmes. In the 2012/13 financial year, the European Union fund was being used for asset management under the I-Chain project.

**Table 5: Summary of departmental donor funding payments**

R' 000	Audited			Main appropriat ion	Adjusted appropria tion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Donor organisations</b>										
European Union	19 300	12 640	15 492	2 000	2 750	2 000				
<b>Total payments</b>	<b>19 300</b>	<b>12 640</b>	<b>15 492</b>	<b>2 000</b>	<b>2 750</b>	<b>2 000</b>	-	-	-	( 100.00)

The table above shows a summary of actual expenditure on donor funding received.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

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

- Salary increases have taken into account, amongst others, adjustments contained in the wage agreement; and
- Reprioritisation has been done due to financial resource constraints experienced by the department.

### 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

R'000	-			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	623 565	522 081	545 484	515 411	542 029	606 554	635 329	644 384	675 598	4.74
2. District Health Services	5 581 901	6 607 022	7 285 266	7 413 038	7 685 994	8 158 616	8 240 676	8 688 127	9 244 156	1.01
3. Emergency Medical Services	485 836	536 913	644 588	737 245	724 164	724 164	792 695	818 435	896 340	9.46
4. Provincial Hospitals Services	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59
5. Central Hospital Services	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87
6. Health Sciences and Training	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066	12.31
7. Health Care Support Services	57 019	66 994	78 747	102 332	94 635	94 635	109 518	113 294	125 750	15.73
8. Health Facilities Management	936 391	870 043	1 245 044	1 112 594	1 217 940	1 217 940	1 045 007	799 225	850 076	(14.20)
<b>Total</b>	<b>12 089 071</b>	<b>13 272 828</b>	<b>14 892 282</b>	<b>15 166 038</b>	<b>15 734 550</b>	<b>16 373 070</b>	<b>16 584 328</b>	<b>17 141 128</b>	<b>18 137 736</b>	<b>1.29</b>

A summary of payments and estimates per programme is shown in table 6 above. It indicates that total payments grew from R12.1 billion in 2009/10 to a revised estimate of R16.4 billion in 2012/13. Over the 2013 MTEF, expenditure is projected to grow from R16.6 billion to R18.1 billion.

At programme level, focus on spending continues to be on District Health Services, Provincial Hospital Services, Central Hospital Services, and Health Facilities Management (programmes 2, 4, 5 and 8 respectively). The first 3 programmes mentioned are patient-driven service delivery

programmes, whereas programme 8 focuses on facilities where these services are rendered. Health Science and Training is a health professions training and development support programme.

When comparing the revised estimates in the 2012/13 financial year and the 2013/14 estimates, all programmes, with the exception of District Health Services, Provincial Hospital Services and Health Facilities Management show varying degrees of positive growth. Total spending by the department is projected to grow slightly by 1.3 per cent due to the high projected revised estimate and budget cuts due to Census 2011. The increased expenditure is due to the implementation of HROPT and OSD, annual ICS adjustments, the need to employ more staff in order to deliver on the core mandate of the department, increasing demand for public health services resulting in greater resource requirements and higher medical inflation rates.

Table 7 below shows a summary of payments and estimates per economic classification. Compensation of Employees and Goods and Services are the main cost drivers of the department. As depicted in the table, expenditure on Compensation of Employees increases by 7.1 per cent due to funding received for ICS and once off funding for HR accruals. In contrast, the estimates for Goods and Services decrease by 8.9 per cent as a result of payment of accruals and the effects of the increased burden of disease.

Transfers to Higher Education Institutions show a significant decline of 54.1 per cent from the revised estimates of 2012/13 to the estimates of 2013/14. This is due to re-aligning the use of the HPTD grant to a document issued by the National Department of Health titled "Definitions and guidelines on the utilization of the HPTD Grant". There is also a decrease of 35.5 per cent in transfers to households due to payments for medico-legal claims which were previously erroneously paid under Goods and Services. The contingent nature of this makes it difficult to accurately budget for it. The details of the increases for transfers to provinces and municipalities as well as for departmental agencies and accounts are given under programme 2.

Expenditure for Payments for Capital Assets increases overall by 3.6 per cent due to the deferment of procurement in the current financial year to the 2013/14 financial year as a result of supply chain challenges.

### 7.3 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

R'000	-			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>10 642 926</b>	<b>11 979 868</b>	<b>13 513 689</b>	<b>13 905 324</b>	<b>14 473 618</b>	<b>15 112 138</b>	<b>15 401 787</b>	<b>16 270 153</b>	<b>17 240 548</b>	<b>1.92</b>
Compensation of employees	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	10 956 019	11 358 728	12 181 557	7.10
Goods and services	3 235 131	3 577 468	4 019 162	4 115 030	4 243 808	4 879 171	4 445 768	4 911 425	5 058 991	(8.88)
Interest and rent on land	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>518 893</b>	<b>554 126</b>	<b>310 300</b>	<b>335 630</b>	<b>394 703</b>	<b>394 703</b>	<b>284 879</b>	<b>258 619</b>	<b>248 751</b>	<b>(27.82)</b>
Provinces and municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Departmental agencies and accounts	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Higher education institutions	82 293	123 472	133 974	201 690	101 845	101 845	46 759	52 149	44 608	(54.09)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
<b>Payments for capital assets</b>	<b>926 545</b>	<b>737 746</b>	<b>1 068 184</b>	<b>925 084</b>	<b>866 229</b>	<b>866 229</b>	<b>897 662</b>	<b>612 356</b>	<b>648 437</b>	<b>3.63</b>
Buildings and other fixed structures	712 317	613 738	830 211	692 096	659 810	659 810	588 420	383 620	407 194	(10.82)
Machinery and equipment	214 228	124 008	237 973	232 988	206 419	206 419	302 090	227 988	241 243	46.35
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
<b>Payments for financial assets</b>	<b>707</b>	<b>1 088</b>	<b>109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 089 071</b>	<b>13 272 828</b>	<b>14 892 282</b>	<b>15 166 038</b>	<b>15 734 550</b>	<b>16 373 070</b>	<b>16 584 328</b>	<b>17 141 128</b>	<b>18 137 736</b>	<b>1.29</b>

## 7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Category A</b>	5 658 221	4 678 526	5 177 685	4 561 183	4 561 183	4 420 103	5 045 238	5 300 915	5 598 340	14.14
Nelson Mandela Metro	2 085 214	2 447 341	2 500 507	2 250 817	2 250 817	2 181 198	2 489 685	2 615 854	2 762 625	14.14
Buffalo City Metro	3 573 007	2 231 185	2 677 178	2 310 366	2 310 366	2 238 905	2 555 553	2 685 061	2 835 715	14.14
<b>Category B</b>	4 532 811	5 991 148	6 630 977	6 546 670	6 546 670	6 344 177	7 241 434	7 608 407	8 035 302	14.14
Amahlathi	139 281	163 629	177 344	205 883	205 883	199 515	227 732	239 273	252 698	14.14
Baviaans	531	378	-	-	-	-	-	-	-	-
Blue Crane Route	1896	4 520	-	-	-	-	-	-	-	-
Camdeboo	71289	141896	190 914	176 850	176 850	171380	195 618	205 531	217 064	14.14
Elundini	64 155	99 440	128 785	134 699	134 699	130 533	148 994	156 544	165 328	14.14
Emalahleni	75 857	130 420	161889	147 807	147 807	143 235	163 493	171778	181417	14.14
Engcobo	152 758	187 030	204 351	200 669	200 669	194 462	221 965	233 213	246 299	14.14
Gariep	19 409	33 172	27 658	17 062	17 062	16 534	18 873	19 829	20 942	14.14
Great Kei	-	289	1041	-	-	-	-	-	-	-
Ikwezi	263	635	-	-	-	-	-	-	-	-
Inqwezi	320 359	546 085	633 976	455 905	455 905	441804	504 288	529 844	559 572	14.14
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	101502	113 014	129 928	125 818	125 818	121926	139 170	146 223	154 427	14.14
Inxuba Yethemba	103 881	124 289	147 968	133 109	133 109	128 992	147 235	154 697	163 376	14.14
King Sabata Dalindyebo	611601	1 106 860	1 316 254	1 399 826	1 399 826	1 356 529	1 548 382	1 626 849	1 718 129	14.14
Kouga	112 801	135 172	200 191	219 333	219 333	212 549	242 610	254 904	269 207	14.14
Koukamma	-	3 900	13 671	-	-	-	-	-	-	-
Lukhanji	472 610	522 079	619 620	632 718	632 718	613 148	699 865	735 332	776 590	14.14
Makana	244 532	366 884	-	-	-	-	-	-	-	-
Maletswai	100 267	114 028	145 238	134 852	134 852	130 681	149 163	156 722	165 516	14.14
Matatiele	103 741	169 255	168 251	174 841	174 841	169 433	193 396	203 197	214 598	14.14
Mbashe	192 346	227 799	241947	209 468	209 468	202 989	231 698	243 439	257 098	14.14
Mbizana	44 580	38 677	87 455	624	624	605	690	725	766	14.14
Mhlontlo	160 286	268 841	318 850	290 819	290 819	281824	321 682	337 984	356 948	14.14
Mnquma	261835	270 607	316 392	306 833	306 833	297 342	339 396	356 595	376 603	14.14
Ndlambe	3 343	2 182	133	-	-	-	-	-	-	-
Ngqushwa	5 800	23 052	43 830	522	522	506	577	607	641	14.14
Nkonkobe	245 551	268 410	331881	311865	311865	302 219	344 962	362 443	382 779	14.14
Ntabankulu	1703	2 210	3 002	10 639	10 639	10 310	11 768	12 364	13 058	14.14
Nxuba	2 878	3 276	57	1	1	0	1	1	1	14.14
Nyandeni	195 364	345 360	397 982	362 701	362 701	351482	401 193	421524	445 175	14.14
Port St Johns	-	-	-	45	45	44	50	52	55	13.13
Qaukeni	308 576	-	-	-	-	-	-	-	-	-
Sakizizwe	124 389	120 061	133 558	119 599	119 599	115 900	132 291	138 996	146 794	14.14
Senqu	147 062	173 792	204 993	193 762	193 762	187 769	214 325	225 186	237 821	14.14
Sundays River Valley	2 618	1653	23	-	-	-	-	-	-	-
Tsolwana	-	31	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	139 747	282 222	283 795	580 420	580 420	562 467	642 017	674 552	712 400	14.14
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	1898 039	847 619	794 137	773 351	773 351	749 430	855 423	898 773	949 202	14.14
Alfred Nzo	234 431	107 592	119 163	72 554	72 554	70 310	80 254	84 321	89 052	14.14
Amathole	109 497	115 630	148 754	217 766	217 766	211030	240 876	253 083	267 283	14.14
Cacadu	437 634	199 278	199 367	207 233	207 233	200 823	229 226	240 842	254 355	14.14
Chris Hani	159 856	148 861	116 955	143 501	143 501	139 062	158 730	166 774	176 131	14.14
OR Tambo	883 275	188 129	159 551	109 974	109 974	106 572	121 645	127 810	134 981	14.14
Joe Gqabi	73 346	88 129	50 347	22 323	22 323	21633	24 692	25 943	27 399	14.14
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	1755 535	2 289 483	3 284 834	3 853 346	3 853 346	4 859 359	3 442 232	3 333 033	3 554 893	(29.16)
<b>Total payments and estimates</b>	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 069	16 584 328	17 141 128	18 137 736	1.29

The bulk of the departmental budget is spent in Category B municipalities, followed by the Metros, then EC Whole (incorporating Head Office and infrastructure expenditure) and lastly Category C municipalities. As indicated in the guideline, the picture above may be skewed, as there is no standard approach as to how expenditure should be allocated geographically.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 9: Summary of departmental payments and estimates on infrastructure**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	226 400	215 056	244 558	253 385	251 885	132 114	228 301	124 545	193 571	72.81
Existing infrastructure	753 494	666 758	1 011 909	905 109	926 683	1 116 304	816 706	674 680	656 506	( 26.84)
Upgrades and additions	529 223	434 187	711 857	591 597	307 336	343 797	489 846	369 120	333 621	42.48
Rehabilitation, renovations	23 307	27 579	76 418	73 910	560 997	558 540	8 000	-	-	( 98.57)
Maintenance and repairs	200 964	204 992	223 634	239 602	58 350	213 967	318 860	305 560	322 885	49.02
Infrastructure transfers	-	9 500	-	-	-	-	-	-	-	-
Current Capital		9 500								
Current infrastructure	200 964	220 678	223 634	239 602	58 350	213 967	318 860	305 560	322 885	49.02
Capital infrastructure	841 299	676 822	773 245	918 992	1 202 218	1 034 451	726 147	493 665	527 192	( 29.80)
<b>Total</b>	<b>979 894</b>	<b>891 314</b>	<b>1 256 467</b>	<b>1 158 494</b>	<b>1 178 568</b>	<b>1 248 418</b>	<b>1 045 007</b>	<b>799 225</b>	<b>850 077</b>	<b>( 16.29)</b>

Table 9 above depicts the summary of infrastructure expenditure per category from 2009/10 to 2015/16. Infrastructure spending increased from R979.9 million in the 2009/10 financial year to a revised estimate of R1.2 billion in the 2012/13 financial year. The allocation is expected to decrease slightly from a revised estimate of R1.2 billion in 2012/13 to an estimated R1.05 billion in 2013/14. The decrease is due to cuts in the health infrastructure grants over the MTEF.

With the exception of rehabilitation and renovations, when the 2012/13 revised estimate is compared with the estimate for 2013/14, all categories of infrastructure expenditure show substantial positive growth. One can see from the table above that there is a shift from Rehabilitation and renovations to upgrades and additions to existing infrastructure. The annexure on infrastructure gives a complete list of the projects targeted for each of the categories mentioned above.

Over the MTEF, R2.7 billion will be spent on the health infrastructure programme. The breakdown of this expected expenditure is as follows:

- Repairs and general maintenance R947.3 million
- Upgrade and additions R1.2 billion
- New and Replacement R546.4 million
- Rehabilitation, Renovation and refurbishments R8 million

### 7.5.2 Maintenance

Infrastructure maintenance allocations should be equivalent to at least 2.5 per cent of the replacement value of the departmental assets. However, the challenge in respect of this is that the technical condition assessments of the assets have not been performed fully although significant progress has been made in this regard. Therefore, this makes it difficult for the department to determine the correct percentage to be allocated for infrastructure maintenance. However, the trends above indicate that the department is allocating maintenance funds using a percentage of the available infrastructure budget. The provincial intervention to remedy this anomaly has been the development of a maintenance strategy during the 2012/13 financial year which will be implemented during the 2013/14 financial year.

## 7.6 Departmental Public-Private Partnership (PPP) projects

**Table 10: Summary of departmental private public partnership projects**

R'000	Project Unitary Annual fee At time of Contract	2012/13	2013/14	2014/15	2015/16
		Budgeted expenditure	Medium-term expenditure estimate		
Projects signed in terms of Treasury Regulation 16					
	–	55 438	58 210	61 702	64 541
PPP unitary charge	–	54 472	57 196	60 627	63 416
Advisory fees	–	–	–	–	–
Project monitoring cost	–	966	1014	1075	1125
Projects in preparation, registered in terms of Treasury Regulation 16 <sup>1</sup>					
	–	3 045	3 197	3 389	3 545
Advisory fees	–	3 045	3 197	3 389	3 545
Project team cost	–	–	–	–	–
Site acquisition	–	–	–	–	–
Capital payment (where applicable) <sup>7</sup>	–	–	–	–	–
Other project costs	–	–	–	–	–
TOTAL	–	58 483	61 407	65 092	68 086

The table above shows the summary of expenditure on PPP projects. Operations of the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects signed in terms of Treasury Regulation 16. The 17-year concession for the Port Alfred/ Settlers Hospital PPP started on 7 May 2007; whereas that of Humansdorp Hospital started on 27 June 2003 and is valid for 21 years.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

**Table 11: Summary of departmental conditional grants by grant**

R' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Comprehensive HIV/Aids	425 817	700 216	906 236	1060 852	1069 137	1077 016	1 273 296	1485 116	1683 639	13.22
Forensic Pathology Grant	53 882	63 070	84 690	-	-	-	-	-	-	-
Health Professions Training and Development	124 352	182 320	190 782	178 730	183 021	182 023	188 560	199 874	209 068	24.03
Health Facility Revitalisation Grant	459 148	447 301	885 501	676 200	781 546	614 918	562 792	292 930	337 106	( 8)
Of which:										
Health Infrastructure Component	255 100	278 691	328 572	258 861	306 713	252 057	216 816	230 244	251 587	(13.98)
Hospital Revitalisation Component	204 048	168 610	556 929	402 679	460 173	352 817	336 719	53 251	73 573	(4.56)
Nursing Schools and Colleges Component	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
National Tertiary Services Grant	528 235	594 454	627 075	682 445	702 419	681 586	743 621	786 007	822 163	9.10
Social Sector Expanded Public Works Programme	-	6 012	-	13 780	13 780	11 473	41 565	-	-	262.29
National Health Insurance	-	-	-	11 500	11 500	7 929	4 850	7 000	7 397	(38.83)
AFCON (Medical Emergency Services)	-	-	-	-	3 000	-	-	-	-	-
Expanded Public Works Programme	-	26 187	-	1000	1000	1000	3 000	-	-	-
Incentive Grant for Provinces Health	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 591 434</b>	<b>2 019 560</b>	<b>2 694 284</b>	<b>2 624 508</b>	<b>2 765 404</b>	<b>2 545 945</b>	<b>2 817 684</b>	<b>2 770 927</b>	<b>3 059 373</b>	<b>10.67</b>

Table 11 above shows the summary of payments and estimates on Conditional Grants from 2009/10 to 2015/16. Conditional Grants expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R2.5 billion in the 2012/13 financial year. In the 2013/14 financial year, Conditional Grants expenditure is projected to increase from a revised estimate of R2.5 billion in the 2012/13 financial year to R2.8 billion. The increase is mainly attributed to increased allocations towards the implementation of government's key policy priorities such as controlling the spread and impact of HIV/AIDS and increasing the delivery capacity of health personnel. The Forensic Pathology Services Grant ceased to be a conditional grant and got absorbed into the Equitable Share in 2012/13.

The Nursing Colleges and National Health Insurance Grants were introduced in the 2012/13 financial year. These were meant for infrastructure upgrades of nursing colleges and to address national government's strategic policy on providing equitable healthcare to all. In the 2013/14 financial year, three existing conditional grants have been consolidated into one grant with separate grant components. The consolidated grant is known as the Health Facilities Revitalisation grant which was created through the merger of the following pre-existing grants: Health Infrastructure Grant, Hospital Revitalisation Grant and the Nursing Colleges Grant. The 3 grants combined decrease by 8 per cent or R144.2 million in the 2013/14 financial year. The NHI Grant decreases significantly by 38.8 per cent due to budget reductions.

### 7.7.2 Conditional grant payments by economic classification

**Table 12: Summary of departmental conditional grants by economic classification**

R ' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>924 302</b>	<b>1 357 215</b>	<b>1 630 460</b>	<b>1 654 485</b>	<b>1 748 313</b>	<b>1 795 034</b>	<b>2 082 902</b>	<b>2 290 718</b>	<b>2 542 742</b>	<b>16.04</b>
Compensation of employees	91660	276 730	463 154	588 208	633 359	610 526	881222	820 445	840 356	44.34
Goods and services	732 642	1076 387	1162 447	1066 277	1114 954	1184 508	1201680	1470 273	1702 386	145
Interest and rent on land	-	4 098	4 859	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128 270</b>	<b>163 337</b>	<b>176 380</b>	<b>230 340</b>	<b>178 633</b>	<b>197 354</b>	<b>97 410</b>	<b>103 231</b>	<b>94 674</b>	<b>(50.64)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	34 450	47 651	51082	51082	38.32
Higher education institutions	82 293	123 472	133 975	201690	101845	149 731	46 759	52 149	43 592	(68.77)
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	9	-	-	53 152	13 173	3 000	-	-	(77.23)
<b>Payments for capital assets</b>	<b>538 862</b>	<b>499 008</b>	<b>887 444</b>	<b>739 683</b>	<b>838 458</b>	<b>553 557</b>	<b>637 372</b>	<b>376 978</b>	<b>421 957</b>	<b>15.14</b>
Buildings and other fixed structures	432 348	440 346	743 501	556 459	626 941	467 027	514 893	252 930	292 808	10.25
Machinery and equipment	106 514	58 662	143 943	183 224	211517	86 530	122 479	124 048	129 149	4155
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 591 434</b>	<b>2 019 560</b>	<b>2 694 284</b>	<b>2 624 508</b>	<b>2 765 404</b>	<b>2 545 945</b>	<b>2 817 684</b>	<b>2 770 927</b>	<b>3 059 373</b>	<b>10.67</b>

Table 12 depicts the summary of payments and estimates of Conditional Grants per economic classification. The framework as set out in the Division of Revenue Act and the departmental business plans of each conditional grant determines the economic classification of each conditional grant. Conditional Grants contributing largely to Payments for Capital Assets are Hospital Revitalisation, National Tertiary Services, Health Infrastructure and the newly introduced Nursing Colleges Grants. All other grants contribute in varying degrees to the other economic classifications, but predominantly to Goods and Services.

The grants contributing to Compensation of Employees and Goods and Services, when ranked from highest to lowest, are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and NTSG are National Health Laboratory Services (NHLS), medical supplies and medicines. Together, in the 2013/14 financial year, they account for a substantial portion of the total Goods and Services allocation.

With regards to the infrastructure grants, the department intends to improve access to health care services through provision of new health facilities, upgrading and revitalization as well as maintenance of existing facilities including the provision of appropriate health care equipment.

With the HIV/AIDS grant, the department intends to control the spread of HIV infection, reduce and manage the impact to those infected and affected by the disease, as well as control the spread of

TB. In short, to provide an effective response to challenges associated with HIV/AIDS.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.8.2 Transfers to other entities

The department does not have any transfers to other entities.

### 7.8.3 Transfers to local government by category

**Table 13: Transfers to local government by category**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	66 787	129 174	-	-	1221	1221	525	263	-	(57.00)
Category B	56 814	69 490	-	-	-	-	-	-	-	-
Category C	77 969	75 617	-	-	6 863	6 863	19 017	9 836	-	177.09
<b>Total</b>	<b>201 570</b>	<b>274 281</b>	<b>-</b>	<b>-</b>	<b>8 084</b>	<b>8 084</b>	<b>19 542</b>	<b>10 099</b>	<b>-</b>	<b>141.74</b>

The table above shows the summary of departmental transfers to local government for the 2013 MTEF. Projected transfers to local government only started during the adjustment period in order to cater for the devolution of environmental health to certain municipalities. In terms of the signed SLAs, the exercise will be completed in the 2014/15 financial year.

### 7.8.4 Transfers to local government by grant name

The department does not transfer grants to local government.

## 8. PROGRAMME DESCRIPTION

### Programme 1: Administration

#### Objectives

To conduct the strategic management and overall administration of the department. The programme is comprised of 2 sub-programmes. The objectives of these sub-programmes are detailed below:

**Office of the MEC:** To conduct advisory, secretarial and office support services.

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



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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 845	5 019	6 647	6 969	7 101	7 101	7 510	7 908	8 296	5.76
2. Management	617 720	517 062	538 837	508 442	534 928	599 453	627 819	636 476	667 302	4.73
<b>Total</b>	<b>623 565</b>	<b>522 081</b>	<b>545 484</b>	<b>515 411</b>	<b>542 029</b>	<b>606 554</b>	<b>635 329</b>	<b>644 384</b>	<b>675 598</b>	<b>4.74</b>

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>616 768</b>	<b>517 542</b>	<b>539 910</b>	<b>514 487</b>	<b>533 508</b>	<b>598 033</b>	<b>586 374</b>	<b>642 309</b>	<b>674 210</b>	<b>(1.95)</b>
Compensation of employees	381 361	319 947	288 964	325 956	328 581	328 581	366 197	396 124	430 568	11.45
Goods and services	229 567	193 783	248 266	188 531	204 927	268 089	220 177	246 185	243 642	(17.87)
Interest and rent on land	5 840	3 812	2 680	-	-	1363	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>1 063</b>	<b>703</b>	<b>275</b>	<b>824</b>	<b>4 403</b>	<b>4 403</b>	<b>855</b>	<b>1 327</b>	<b>1 388</b>	<b>(80.58)</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 063	703	275	824	4 403	4 403	855	1 327	1 388	(80.58)
<b>Payments for capital assets</b>	<b>5 734</b>	<b>3 774</b>	<b>5 211</b>	<b>100</b>	<b>4 118</b>	<b>4 118</b>	<b>48 100</b>	<b>748</b>	<b>-</b>	<b>1068.04</b>
Machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	40 948	-	-	894.37
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>62</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>623 565</b>	<b>522 081</b>	<b>545 484</b>	<b>515 411</b>	<b>542 029</b>	<b>606 554</b>	<b>635 329</b>	<b>644 384</b>	<b>675 598</b>	<b>4.74</b>

Table 14 above shows the summary of payments and budget estimates for the 2013 MTEF period per sub-programme. The management sub-programme accounts for the bulk of the expenditure in this programme. The programme's total expenditure has decreased from R623.6 million in 2009/10 to a revised estimate of R606.6 million in 2012/13 due to reprioritization in order to fund core programmes.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2013 MTEF, the programme shows positive growth of 4.7 per cent in the 2013/14 financial year primarily due to the funding received for SCM reforms.

Table 15 above shows the summary of payments and estimates for this programme according to economic classification. Compensation of Employees and Goods and Services are the major cost drivers of the programme. Growth in this programme will aid in strengthening health system effectiveness through enhancing operational management of health facilities, improving access to human resources for health, improved health care financing and strengthening health information systems (HIS).

Goods and Services show significant negative growth of 17.9 percent when the revised estimates of 2012/13 are compared with 2013/14 estimates. This is due to the higher revised estimates taking into account accruals paid in 2012/13, particularly for SITA services, SOMA Initiative, Communications and Auditor Generals' audits.

The reduction, by 80.6 per cent, in transfers to households is due to payments made in 2012/13 for claims against the state. Payments for Capital Assets increase abnormally by 1 068 per cent. This is due to the funding received for Supply Chain Management reforms including LOGIS implementation throughout the province's institutions.

## Programme 2: District health services

### Objectives

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

**District Management:** is responsible for planning and administration of services, managing personnel and financial administration, the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by local authorities and Non-Governmental Organisations (NGO's) within the Metro, and determining working methods and procedures and exercising district control.

**Community Health Clinics:** is responsible for rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics.

**Community Health Centres:** is responsible for rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases and mental health.

**Community Based Services:** is responsible for rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental- and chronic care, school health, etc.

**Other Community Services:** is responsible for rendering environmental, port health and part-time district surgeon services, etc.

**HIV/AIDS:** renders a primary health care service in respect of HIV/AIDS campaigns and Special Projects.

**Nutrition:** renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

**Coroner Services:** renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

**District Hospitals:** provides hospital service at district level.

**Table 16: Summary of departmental payments and estimates sub-programme: P2 – District Health Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. District Management	439 552	480 907	605 689	572 592	590 353	590 353	610 994	632 517	669 802	3.50
2. Community Health Clinics	1208 032	1449 290	1398 826	1397 185	1432 181	1731051	1 540 879	1627 521	1722 267	(10.99)
3. Community Health Centres	547 561	630 687	731 172	629 398	784 926	815 527	770 860	794 023	855 443	(5.48)
4. Community Based Services	291050	340 632	398 640	407 577	422 832	452 891	489 434	509 206	538 400	8.07
5. Other Community Services	33 932	120 450	88 711	198 906	98 004	98 004	148 663	111706	118 523	5169
6. Hiv/Aids	478 952	705 802	923 969	1088 150	1069 435	1143 504	1 277 755	1496 723	1715 942	11.74
7. Nutrition	51263	56 254	56 516	83 008	77 108	77 108	60 081	65 735	67 219	(22.08)
8. Coroner Services	57 684	63 081	85 045	77 185	88 280	88 280	82 806	83 350	88 455	(6.20)
9. District Hospitals	2 473 875	2 759 919	2 996 698	2 959 037	3 122 875	3 161898	3 259 204	3 367 346	3 468 105	3.08
<b>Total</b>	<b>5 581 901</b>	<b>6 607 022</b>	<b>7 285 266</b>	<b>7 413 038</b>	<b>7 685 994</b>	<b>8 158 616</b>	<b>8 240 676</b>	<b>8 688 127</b>	<b>9 244 156</b>	<b>1.01</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P2 – District Health Services**

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>5 119 864</b>	<b>6 166 236</b>	<b>7 150 396</b>	<b>7 256 489</b>	<b>7 511 219</b>	<b>7 983 841</b>	<b>8 046 529</b>	<b>8 555 617</b>	<b>9 116 114</b>	<b>0.79</b>
Compensation of employees	3 706 366	4 404 924	5 164 809	5 328 115	5 588 008	5 588 008	5 912 836	6 126 539	6 566 699	5.81
Goods and services	1411794	1760 495	1982 659	1928 374	1923 211	2 395 004	2 133 693	2 429 078	2 549 415	(10.91)
Interest and rent on land	1704	817	2 928	-	-	829	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>436 869</b>	<b>427 941</b>	<b>103 076</b>	<b>111 406</b>	<b>131 505</b>	<b>131 505</b>	<b>140 650</b>	<b>101 848</b>	<b>95 969</b>	<b>6.95</b>
Provinces and municipalities	201570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Departmental agencies and accounts	210 058	124 999	42 412	28 650	23 636	23 636	47 651	51082	53 432	101.60
Higher education institutions	11518	12 708	18 210	65 981	32 990	32 990	46 759	22 084	23 100	41.74
Households	13 723	15 953	42 454	16 775	66 795	66 795	26 698	18 583	19 438	(60.03)
<b>Payments for capital assets</b>	<b>24 461</b>	<b>12 542</b>	<b>31 794</b>	<b>45 143</b>	<b>43 270</b>	<b>43 270</b>	<b>53 497</b>	<b>30 662</b>	<b>32 072</b>	<b>23.64</b>
Buildings and other fixed structures	11679	4 194	7 383	-	1186	1186	-	-	-	(100.00)
Machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	53 497	30 662	32 072	27.12
<b>Payments for financial assets</b>	<b>707</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 581 901</b>	<b>6 607 022</b>	<b>7 285 266</b>	<b>7 413 038</b>	<b>7 685 994</b>	<b>8 158 616</b>	<b>8 240 676</b>	<b>8 688 127</b>	<b>9 244 156</b>	<b>1.01</b>

The summary of payments and estimates for this programme per sub-programme for the 2013 MTEF period is depicted in Table 16. It shows that significant growth from R5.6 billion in the 2009/10 financial year to a revised estimate of R8.2 billion in the 2012/13 financial year has taken place. When comparing the 2012/13 financial year revised estimates with the 2013/14 estimates, all sub-programmes with the exception of 2.2, 2.3, 2.7 and 2.8 show positive growths. The reduction in sub-programmes 2.2 and 2.3 is of concern as these are the entry and functional sub-programmes of district health services. It is believed that this is the end result of the increasing burden of disease. Sub-programme 2.7 decreases as a result of reprioritising some of its funding, particularly for patient food, to sub-programme 2.9. Overall, the growth in 2013/14 is an insignificant 1 per cent when compared with the 2012/13 revised estimate. This programme seeks to increase the life expectancy of all citizens, reduce maternal and child mortality, combat HIV/AIDS and decrease the burden of disease from tuberculosis as well as improve health systems effectiveness.

Table 17 shows the summary of payments and estimates for this programme per economic classification over the 2013 MTEF period. In line with the nature of core services rendered by this programme, its main cost drivers are Compensation of Employees and Goods and Services. Compensation of Employees shows a growth rate of 5.8 percent at the expense of Goods and Services which decreases by 10.9 per cent, predominantly due to the payment of accruals for drugs, medicine and medical supplies because of the increased burden of disease and the higher requirements for drugs, etc.

Generally, total Transfers and Subsidies show a positive growth of 7 per cent. The increase of 141.7 per cent in transfers to provinces and municipalities is due to the phase-in of the devolution of environmental health to municipalities over the MTEF. The training activities that were undertaken by the Regional Training Center (RTC) under the auspice of Walter Sisulu University are going to be conducted by Community Based Organisations (CBOs) and NGOs. This explains the increase in transfers to departmental agencies and accounts. The main contributor to the reduction in transfers to households is the higher than normal payments made for medico-legal claims in the 2012/13 financial year. These were previously erroneously paid under Goods and Services.

## 8.1 Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P2: District Health Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Provincial PHC expenditure per uninsured person	550	550	550	550
Mortality rate (per 100) in traditional circumcision clients	0 per 100	0 per 100	0 per 100	0 per 100
Total number of patients (children and adults) on ART	270 000	379 000	461 000	543 000
Immunisation coverage under 1 year	1	0.95	0.95	0.95
Cesarean Section rate	15.5	18	18.5	18.5
Utilization rate – PHC	2.8	2.8	2.8	3.2
Utilisation rate under 5 years - PHC	4.4	4.4	4.4	4.5
CHCs/CDCs with a resident doctor rate	50%	50%	51%	51%

Table 18 shows some selected service delivery measures for District Health Services (programme 2) cutting across all sub-programmes. This programme is the main service delivery programmes of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the MTEF period.

### Programme 3: Emergency medical services

#### Objectives

Provides for the rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises two sub-programmes with the following objectives:

**Emergency transport:** Renders Emergency Medical Services including Ambulance Services, Special Operations, Communications and Air Ambulance services.

**Planned patient transport:** Renders Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (Into referral centres).

**Table 19: Summary of departmental payments and estimates sub-programme: P3 – Emergency Medical Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Emergency Transport	469 781	526 935	633 797	716 889	698 408	698 408	762 493	795 063	867 234	9.18
2. Planned Patient Transport	16 055	9 978	10 791	20 356	25 756	25 756	30 202	23 372	29 106	17.26
<b>Total</b>	<b>485 836</b>	<b>536 913</b>	<b>644 588</b>	<b>737 245</b>	<b>724 164</b>	<b>724 164</b>	<b>792 695</b>	<b>818 435</b>	<b>896 340</b>	<b>9.46</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>465 492</b>	<b>527 629</b>	<b>597 125</b>	<b>733 761</b>	<b>718 597</b>	<b>718 597</b>	<b>770 169</b>	<b>814 576</b>	<b>892 303</b>	<b>7.18</b>
Compensation of employees	299 192	313 855	347 043	417 618	404 870	404 870	446 657	403 508	449 227	10.32
Goods and services	163 526	213 723	249 966	316 143	313 727	313 727	323 512	411 068	443 077	3.12
Interest and rent on land	2 774	51	116	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>115</b>	<b>125</b>	<b>68</b>	<b>2 396</b>	<b>2 079</b>	<b>2 079</b>	<b>2 528</b>	<b>2 654</b>	<b>2 776</b>	<b>21.60</b>
Households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	21.60
<b>Payments for capital assets</b>	<b>20 229</b>	<b>9 159</b>	<b>47 395</b>	<b>1 088</b>	<b>3 488</b>	<b>3 488</b>	<b>19 998</b>	<b>1 205</b>	<b>1 260</b>	<b>473.34</b>
Buildings and other fixed structures	14 780	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 449	9 159	47 395	1 088	3 488	3 488	19 998	1 205	1 260	473.34
Heritage assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>485 836</b>	<b>536 913</b>	<b>644 588</b>	<b>737 245</b>	<b>724 164</b>	<b>724 164</b>	<b>792 695</b>	<b>818 435</b>	<b>896 340</b>	<b>9.46</b>

Tables 19 and 20 show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification respectively. The tables indicate that total expenditure for this programme has grown substantially from R485.8 million in the 2009/10 financial year to a revised estimate of R724.2 million in the 2012/13 financial year. The increase in expenditure is primarily attributable to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. Comparing the revised estimate of 2012/13 with the 2013/14 estimate shows an overall growth of 9.5 per cent.

In terms of economic classification, when compared to the 2012/13 revised estimate, the estimated expenditure in the 2013/14 financial year shows an increase of 3.1 per cent in Goods and Services and 10.3 per cent in Compensation of Employees. There seems to be a decrease in Compensation of Employees in the 2014/15 financial year. This is attributable to the once off payments of accruals from funding received in the 2013/14 financial year.

There is an increase of 473.3 per cent in Payments for Capital Assets, and specifically machinery and equipment, emanating from the department's strategic decision to purchase ambulances and rescue vehicles.

## 8.2 Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P3: Emergency Medical Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Rostered Ambulances per 10 000 people	36%	0.0036	36%	36%
Percentage of P1 calls with a response of time <15 minutes in an urban area	65%	0.6	0.6	0.75
Percentage of P1 calls with a response time of <40 minutes in a rural area	0.6	81.00%	0.81	0.95
Percentage of all calls with a response time within 60 minutes	75%	75%	75%	75%
Number of Maternal Obstetric Units with dedicated ambulances	Not Measured	5800%	5800%	5800%

Table 21 shows the selected service delivery measures for Emergency Medical Services (programme 3) per sub-programme. Performance in this programme is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the MTEF period.

## Programme 4: Provincial hospital services

### Objectives

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

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

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

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

**Table 22: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services**

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. General (Regional) Hospitals	2 671 747	2 769 806	3 039 179	3 104 929	3 223 489	3 324 862	3 311 930	3 531 797	3 727 306	(0.39)
2. Tuberculosis Hospitals	287 482	301 309	329 467	364 284	365 567	365 567	396 562	411 042	428 069	8.48
3. Psychiatric/Mental Hospitals	394 187	410 073	491 608	489 398	515 106	515 106	564 112	578 537	578 213	9.51
<b>Total</b>	<b>3 353 416</b>	<b>3 481 188</b>	<b>3 860 254</b>	<b>3 958 611</b>	<b>4 104 162</b>	<b>4 205 535</b>	<b>4 272 604</b>	<b>4 521 376</b>	<b>4 733 588</b>	<b>1.59</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P4 – Provincial Hospital Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>3 242 956</b>	<b>3 434 501</b>	<b>3 834 096</b>	<b>3 930 166</b>	<b>4 060 345</b>	<b>4 161 718</b>	<b>4 218 015</b>	<b>4 505 162</b>	<b>4 716 628</b>	<b>1.35</b>
Compensation of employees	2 588 417	2 865 735	3 171 127	3 169 575	3 308 039	3 308 039	<b>3 425 116</b>	3 645 113	3 885 475	3.54
Goods and services	654 539	568 566	662 564	760 591	752 306	853 451	<b>792 898</b>	860 049	831 153	(7.10)
Interest and rent on land	-	200	405	-	-	228	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>10 071</b>	<b>13 595</b>	<b>10 230</b>	<b>10 285</b>	<b>37 102</b>	<b>37 102</b>	<b>43 213</b>	<b>11 619</b>	<b>12 153</b>	<b>16.47</b>
Households	10 071	13 595	10 230	10 285	37 102	37 102	<b>43 213</b>	11 619	12 153	16.47
<b>Payments for capital assets</b>	<b>100 389</b>	<b>32 369</b>	<b>15 928</b>	<b>18 160</b>	<b>6 715</b>	<b>6 715</b>	<b>11 376</b>	<b>4 595</b>	<b>4 806</b>	<b>69.41</b>
Buildings and other fixed structures	27 601	-	-	-	-	-	-	-	-	-
Machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	<b>11 376</b>	4 595	4 806	69.41
<b>Payments for financial assets</b>	<b>-</b>	<b>723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 353 416</b>	<b>3 481 188</b>	<b>3 860 254</b>	<b>3 958 611</b>	<b>4 104 162</b>	<b>4 205 535</b>	<b>4 272 604</b>	<b>4 521 376</b>	<b>4 733 588</b>	<b>1.59</b>

Tables 22 and 23 above depict the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. Expenditure for this programme increased by R852 million from R3.4 billion in the 2009/10 financial year to a revised estimate of R4.2 billion in the 2012/13 financial year. Comparing the revised estimate of 2012/13 with the 2013/14 estimate indicates a marginal increase of 1.6 per cent. This programme seeks to increase the life expectancy of all citizens, reduce maternal and child mortality, combat HIV/AIDS and decrease the burden of disease from tuberculosis as well as improve health systems effectiveness.

With regards to growth, Tuberculosis Hospitals increases by 8.5 per cent in order to combat the challenge of MDR/XDR tuberculosis; Psychiatric/Mental Hospitals grows by 9.5 per cent. The negative growth in regional hospitals is 0.4 per cent. It is driven by the burden of disease and the accruals that had to be paid, consequently resulting in a high revised estimate.

Spending on Compensation of Employees increases to a revised estimate of R3.3 billion in the 2012/13 financial year due to on-going carry through costs of the payment of OSD to nurses, paramedics, specialists, dentists, pharmacists and therapeutic professionals; as well as the payment of HROPT claims. When comparing the revised estimate of the 2012/13 financial year with the 2013/14 financial year estimates, expenditure increases minimally at a positive rate of 3.5 per cent.

Expenditure on Goods and Services in the 2013/14 financial year decreases to R792.9 million or 7.1 per cent when compared to the revised estimate of the 2012/13 financial year due to the increasing burden of diseases and the effects of the payment of accruals.

Transfers to Households increases by 16.5 per cent. The main contributor to the increase in transfers to households is the higher than normal payments made for medico-legal claims in 2012/13. These were previously erroneously paid under Goods and Services.



Challenges experienced in the pursuit of the leasing of equipment have resulted in the department continuing to purchase machinery and equipment. This accounts for the significant growth of 69.4 per cent in machinery and equipment. Ideally the department plans to embark on a drive of leasing essential equipment instead of buying it out right. This ensures that the department will always have state of the art equipment and not be burdened with obsolete equipment.

### 8.3 Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P4: Provincial Hospital Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Caesarean section rate	0.32	0.32	0.32	0.32
Bed Utilisation rate for Regional hospitals	0.75	0.75	0.76	0.76
Average length of stay for Regional Hospitals	4.8	4.8	4.8	4.9
Number of TB Hospitals assessed for compliance with the National Core Standards	11	11	11	11
Average length of stay for MDR patients in TB Hospitals	180 days	180 days	180 days	180 days
Bed Utilisation rate for TB hospitals	75%	75%	75%	75%
Average length of stay for long-term (chronic patients)	170 days	171 days	172 days	173 days
Bed utilisation rate for Mental hospitals	95%	90%	90%	85%
Number of mental Hospitals assessed for compliance with National Core Standards	3	4	4	4

Table 24 shows the selected service delivery measures for Provincial Hospital Services (Programme 4). Performance in general hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and number of hospitals conducting clinical audits. All of this is in an attempt to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

### Programme 5: Central hospital services

#### Objectives

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

**General (Regional) Hospitals:** Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

**Table 25: Summary of departmental payments and estimates sub-programme: P5 – Central Hospital Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Provincial Tertiary Hospital Services	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87
<b>Total</b>	<b>528 251</b>	<b>594 454</b>	<b>627 075</b>	<b>682 445</b>	<b>702 419</b>	<b>702 419</b>	<b>743 621</b>	<b>786 007</b>	<b>822 163</b>	<b>5.87</b>



**Table 26: Summary of departmental payments and estimates by economic classification: P5 – Central Hospital Services**

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>415 307</b>	<b>529 432</b>	<b>553 070</b>	<b>570 238</b>	<b>590 261</b>	<b>590 261</b>	<b>668 337</b>	<b>707 722</b>	<b>740 277</b>	<b>13.23</b>
Compensation of employees	88 396	110 499	141 107	172 431	182 431	182 431	221 537	231 728	242 387	21.44
Goods and services	326 911	418 422	411 962	397 807	407 830	407 830	446 800	475 994	497 890	9.56
Interest and rent on land	-	511	1	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Payments for capital assets</b>	<b>112 944</b>	<b>65 022</b>	<b>74 005</b>	<b>112 207</b>	<b>112 158</b>	<b>112 158</b>	<b>75 284</b>	<b>78 285</b>	<b>81 886</b>	<b>(32.88)</b>
Buildings and other fixed structures	43 503	21 271	11 423	46 000	30 478	30 478	-	-	-	(100.00)
Machinery and equipment	69 441	43 751	62 582	66 207	81 680	81 680	75 284	78 285	81 886	(7.83)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>528 251</b>	<b>594 454</b>	<b>627 075</b>	<b>682 445</b>	<b>702 419</b>	<b>702 419</b>	<b>743 621</b>	<b>786 007</b>	<b>822 163</b>	<b>5.87</b>

Tables 25 and 26 show the summary of payments and estimates for Central Hospital Services at sub-programme level and per economic classification respectively. They indicate that in relation to the revised estimate of the 2012/13 financial year, the growth in the 2013/14 financial year is 5.9 per cent.

In terms of economic classification, the major cost drivers for the programme are Current Payments comprising of Compensation of Employees and Goods and Services. Goods and Services account for the bulk of total expenditure whereas with other programmes, Compensation of Employees takes up the largest proportion of expenditure.

When comparing 2012/13 financial year revised estimates with 2013/14 estimates, Compensation of Employees shows a positive growth of 21.4 per cent and an increase of 9.6 per cent for Goods and Services.

Expenditure for Machinery and Equipment in the 2013/14 financial year decreases substantially by 7.8 per cent. This change has been brought about by the roll overs received in the 2012/13 financial year. The negative growth rate is contrary to the focus of the department in growing/improving access to academic hospital services in the province.

## 8.4 Service Delivery Measures

**Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services**

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Perinatal mortality rate in Tertiary Hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
Average length of stay	5.5	5	5	5
Bed utilisation rate (based on usable beds)	0.75	75	75	75
Expenditure per patient day equivalent (PDE)	266000%	2687	2700	0
OPD Total Headcounts	861863	1034 236	1241083	1489 299
Percentage of complaints of users of Tertiary Hospitals Services resolved within 25	1	1	1	1
Percentage of Tertiary Hospitals with monthly Maternal Mortality and Morbidity	100%	100%	100%	100%
Percentage of users of Tertiary Hospitals satisfied with the services received	60%	60%	70%	70%
Number of Tertiary Hospitals assessed for compliance with the core standards	300%	300%	300%	300%

Table 27 shows the selected service delivery measures for Central Hospital Services (programme 5). As the services provided here are of a specialised nature, measures such as patient satisfaction

are important. Over and above that the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures of how well the institutions are performing. It is envisaged that the performance will improve over the MTEF.

## Programme 6: Health sciences and training

### Objectives

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

**Nurse Training Colleges:** Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.

**EMS Training College:** Training of rescue and ambulance personnel. Target group includes actual and potential employees.

**Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.

**Other Training:** Provision of skills development interventions for all occupational categories in the department. Target group includes actual and potential employees.

**Table 28: Summary of departmental payments and estimates sub-programme: P6 – Health Sciences and Training**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Nurse Training Colleges	288 107	299 800	296 131	311 427	315 887	315 887	343 027	356 791	377 162	8.59
2. Ems Training Colleges	1576	3 621	2 650	5 125	5 219	5 219	5 612	5 904	5 211	7.54
3. Bursaries	68 576	69 549	71 060	77 095	87 095	87 095	90 552	83 629	86 068	3.97
4. Training Other	164 433	221 163	235 983	250 715	255 006	255 006	305 687	323 955	321 625	19.87
<b>Total</b>	<b>522 692</b>	<b>594 133</b>	<b>605 824</b>	<b>644 362</b>	<b>663 207</b>	<b>663 207</b>	<b>744 878</b>	<b>770 280</b>	<b>790 066</b>	<b>12.31</b>

**Table 29: Summary of departmental payments and estimates by economic classification: P6 – Health Sciences and Training**

R' 000	Audited			Main appropriat ion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>431 716</b>	<b>472 367</b>	<b>390 723</b>	<b>416 453</b>	<b>435 405</b>	<b>435 405</b>	<b>636 708</b>	<b>598 363</b>	<b>621 441</b>	<b>46.23</b>
Compensation of employees	294 443	340 360	324 974	319 466	368 317	368 317	516 094	493 576	540 140	40.12
Goods and services	137 273	131 903	65 576	96 987	67 088	66 962	120 614	104 787	81 301	80.12
Interest and rent on land	-	104	173	-	-	126	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>70 775</b>	<b>111 748</b>	<b>196 368</b>	<b>210 469</b>	<b>218 852</b>	<b>218 852</b>	<b>97 383</b>	<b>141 171</b>	<b>136 464</b>	<b>(55.50)</b>
Departmental agencies and accounts	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Higher education institutions	70 775	110 764	115 764	135 709	68 855	68 855	-	30 065	21 508	(100.00)
Households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
<b>Payments for capital assets</b>	<b>20 201</b>	<b>10 018</b>	<b>18 712</b>	<b>17 440</b>	<b>8 950</b>	<b>8 950</b>	<b>10 787</b>	<b>30 746</b>	<b>32 160</b>	<b>20.53</b>
Buildings and other fixed structures	8 309	1 993	-	-	-	-	-	-	-	-
Machinery and equipment	11 892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>522 692</b>	<b>594 133</b>	<b>605 824</b>	<b>644 362</b>	<b>663 207</b>	<b>663 207</b>	<b>744 878</b>	<b>770 280</b>	<b>790 066</b>	<b>12.31</b>

Tables 28 and 29 above show the summary of payments and estimates for Health Science and Training (programme 6) per sub-programme and economic classification. Total payments grew from R522.7 million in the 2009/10 financial year to a revised estimate of R663.2 million in the 2012/13 financial year. The Health Professions Training and Development Grant largely accounts for this growth. An increase of 12.3 per cent when the 2012/13 revised estimates are compared with 2013/14 estimates is shown.

The summary of payments and estimates per economic classification show that the major cost driver for the programme is Compensation of Employees which increases significantly by 40.1 per cent in the 2013/14 financial year due to the fact that this is a training and development programme. Transfers to Households decreases by 36.9 per cent due to projected fees to be paid for external bursary recipients in the first 3 months of the 2013/14 financial year. The increase of 20.5 per cent in payments for machinery and equipment is due to the aligning the HPTD grant expenditure to the provided guidelines.

## 8.5 Service Delivery Measures

**Table 30: Selected service delivery measures for the programme: P6: Health Sciences and Training**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Intake of nurse students	1508	1930	1930	1930
Students with bursaries from the province	1380	1380	1380	1380
Basic nurse students graduating	1398	1398	1398	1398
Number of Post-basic nurses graduated a	200	200	200	200
Number of one year midwifery course nurses graduated	200	200	200	200
Number of Clinical associate students trained	60	32	30	48
Number of clinical Technicians trained	10	10	10	10
Number of emergency care technicians undergoing trainingb	30	25	75	100
Number of intermediate life support practitioners graduated	68	68	68	68
Number of rescue practitioners graduated	60	60	60	60

Table 30 shows the selected service delivery measures for health science and training (programme 6). Performance in this programme is measured by the number of professionals trained and students

with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

## Programme 7: Health Care Support Services

### Objectives

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

**Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services.

**Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

**Table 31: Summary of departmental payments and estimates sub-programme: P7 – Health Care Support Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Orthotic and Prosthetic Services	26 674	27 154	31 684	33 884	35 929	35 929	37 035	38 983	41 074	3.08
2. Medicine Trading Account	30 345	39 840	47 063	68 447	58 705	58 705	72 483	74 311	84 676	23.47
<b>Total</b>	<b>57 019</b>	<b>66 994</b>	<b>78 747</b>	<b>102 332</b>	<b>94 635</b>	<b>94 635</b>	<b>109 518</b>	<b>113 294</b>	<b>125 750</b>	<b>15.73</b>

**Table 32: Summary of departmental payments and estimates by economic classification: P7 – Health Care Support Services**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>56 920</b>	<b>65 709</b>	<b>76 426</b>	<b>99 732</b>	<b>91 523</b>	<b>91 523</b>	<b>105 868</b>	<b>113 294</b>	<b>125 750</b>	<b>15.67</b>
Compensation of employees	27 787	29 568	35 437	45 184	37 215	37 215	49 158	52 140	57 060	32.09
Goods and services	29 133	36 141	40 989	54 548	54 308	54 308	56 709	61 154	68 690	4.42
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>250</b>	<b>762</b>	<b>762</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>(67.19)</b>
Households	-	-	270	250	762	762	250	-	-	(67.19)
<b>Payments for capital assets</b>	<b>99</b>	<b>1 285</b>	<b>2 051</b>	<b>2 350</b>	<b>2 350</b>	<b>2 350</b>	<b>3 400</b>	<b>-</b>	<b>-</b>	<b>44.68</b>
Machinery and equipment	99	1 285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>57 019</b>	<b>66 994</b>	<b>78 747</b>	<b>102 332</b>	<b>94 635</b>	<b>94 635</b>	<b>109 518</b>	<b>113 294</b>	<b>125 750</b>	<b>15.73</b>

Table 31 and 32 show a summary of payments and estimates for Healthcare and Support Services (programme 7) according to sub-programmes and per economic classification. Expenditure increased significantly from R57 million in the 2009/10 financial year to a revised estimate of R94.6 million in the 2012/13 financial year. Between the 2013/14 to 2015/16 financial years, payments are projected to increase from R109.5 million to R125.8 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

The department expects to employ more staff at the medical depots, hence the increase in Compensation of Employees by 32.1 per cent. As drugs have to be delivered on time to institutions, Goods and Services also show a growth of 4.4 per cent. The programme shows positive growth of 15.7 per cent overall.

## 8.6 Service Delivery Measures

**Table 33: Selected service delivery measures for the programme: P7: Health Care Support Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Percentage of eligible applicants supplied with wheelchairs	35%	35%	36%	36%
% of order fulfillment of essential drugs at the depot.	80%	85%	90%	95%
Tracer drug stock out rate at the Depots	<4%	<3%	<2%	<2
% supplies to depots received within contract lead time.	85%	90%	95%	98%
% facilities received their order supplies from depots within 5 days	85%	90%	97%	98%
Percentage of eligible clients supplied with hearing aids	50%	50%	51%	51%
Percentage of eligible applicants supplied with prostheses	50%	50%	51%	51%
Percentage of eligible applicants supplied with orthoses	80%	82%	85%	87%

Table 33 shows the selected service delivery measures for Healthcare and Support Services (programme 7). Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prostheses and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

## Programme 8: Health Facilities Management

### Objectives

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

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

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

**District Hospital Services:** Focuses on the upgrade of district hospitals

**Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals.

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

**Table 34: Summary of departmental payments and estimates sub-programme: P8 – Health Facilities Management**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Community Health Facilities	102 810	70 787	103 446	108 625	169 821	169 821	293 522	303 895	323 911	72.84
2. Emergency Medical Rescue Services	1700	14 964	12 807	77	2 154	2 154	-	-	-	(100.00)
3. District Hospital Services	346 378	355 121	371 824	409 597	477 530	477 530	483 223	342 670	409 623	1.19
4. Provincial Hospitals Services	485 503	427 482	734 526	551 135	540 740	540 740	209 779	119 675	86 071	(61.21)
5. Other Facilities	-	1689	22 441	43 160	27 695	27 695	58 483	32 985	30 471	111.17
<b>Total</b>	<b>936 391</b>	<b>870 043</b>	<b>1 245 044</b>	<b>1 112 594</b>	<b>1 217 940</b>	<b>1 217 940</b>	<b>1 045 007</b>	<b>799 225</b>	<b>850 076</b>	<b>(14.20)</b>

**Table 35: Summary of departmental payments and estimates by economic classification: P8 – Health Facilities Management**

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>293 903</b>	<b>266 452</b>	<b>371 943</b>	<b>383 998</b>	<b>532 760</b>	<b>532 760</b>	<b>369 787</b>	<b>333 110</b>	<b>353 825</b>	<b>(30.59)</b>
Compensation of employees	115 15	5 860	7 096	11949	12 349	12 349	18 423	10 000	10 000	49.18
Goods and services	282 388	254 435	357 180	372 049	520 411	519 800	351 364	323 110	343 824	(32.40)
Interest and rent on land	-	6 157	7 667	-	-	611	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>-</b>	<b>14</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Households	-	14	13	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>642 488</b>	<b>603 577</b>	<b>873 088</b>	<b>728 596</b>	<b>685 180</b>	<b>685 180</b>	<b>675 220</b>	<b>466 115</b>	<b>496 251</b>	<b>(1.45)</b>
Buildings and other fixed structures	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>936 391</b>	<b>870 043</b>	<b>1 245 044</b>	<b>1 112 594</b>	<b>1 217 940</b>	<b>1 217 940</b>	<b>1 045 007</b>	<b>799 225</b>	<b>850 076</b>	<b>(14.20)</b>

The summary of payments and estimates per sub-programme are shown in Table 34. Total payments increased from R936.4 million in the 2009/10 financial year to a revised estimate of R1.2 billion in the 2012/13 financial year. In comparing the 2012/13 revised estimates with the 2013/14 estimates, this programme shows a decrease of 14.2 per cent. This is mainly due to the influence of the rollover of R105.3 million received by this programme during the 2012/13 adjustment estimates as well as the R144.2 million reduction in the 2013/14 funding. The budget for this programme will be utilised to improve health systems effectiveness through improved physical infrastructure for healthcare delivery.

Table 35 shows the summary of payments and estimates for Health Facilities Maintenance (programme 8) according to economic classification. The major cost drivers for the programme are Goods and Services and Payments for Capital Assets and in particular Buildings and Other Fixed Structures. Payments for Capital Assets show a negative growth of 1.5 per cent due to cuts in Conditional Grant funding. This negates the much needed impetus required in order to improve health infrastructure.

Compensation of Employees expenditure shows strong growth over the 2013 MTEF. This is in line with the funds allocated for capacitation.

Expenditure on Goods and Services showed a fluctuating trend in the past but grows strongly from the 2011/12 financial year to the 2012/13 revised estimate. This includes money spent on contracts relating to the maintenance of infrastructure and machinery and equipment. The decrease from the revised estimates of R519.8 million in the 2012/13 financial year to R351.4 million in the 2013/14 financial year is attributable to accruals paid in the 2012/13 financial year as well as the R144.2 million reduction in Conditional Grant funding.

## 8.7 Service Delivery Measures

**Table 36: Selected service delivery measures for the programme: P8: Health Facilities Management**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Clinics under renovation	14	2	2	2
Number of Clinics under upgrading programme	4	3	0	0
Number of district hospitals under upgrading programme	10	10	10	10
Number of secondary(Regional) and Tertiary hospitals under upgrading programme	2	2	1	0
Number of hospitals under revitalization programme	5 6+		6	6
Number of water and sanitation plants upgraded	4	9	4	4
Number of facilities provided with engineering services	20	30	40	45
	0	0	0	0

Table 36 shows the selected service delivery measures for Health Facilities Management (programme 8). Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

**Table 37: Personnel numbers and costs**

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	3 600	1237	1662	1644	1644	1644	1644
2. District Health Services	19 706	33 069	30 560	30 560	30 560	30 560	30 560
3. Emergency Medical Services	1984	2 003	1819	1819	1819	1819	1819
4. Provincial Hospitals Services	12 899	14 703	13 162	13 155	13 155	13 155	13 155
5. Central Hospital Services	28	-	-	-	-	-	-
6. Health Sciences and Training	3 510	2 312	3 468	3 468	3 468	3 468	3 468
7. Health Care Support Services	59	188	183	183	183	183	183
8. Health Facilities Management	80	19	24	24	24	24	24
<b>Total personnel numbers</b>	<b>41866</b>	<b>53 531</b>	<b>50 878</b>	<b>50 853</b>	<b>50 853</b>	<b>50 853</b>	<b>50 853</b>
Total personnel cost (R'000)	7 397 477	8 390 748	9 480 557	10 229 810	10 956 019	11 358 728	12 181 557
Unit cost (R'000)	177	157	186	201	215	223	240

Table 37 shows personnel numbers and costs per programme. As at 31 March 2010, the department had 41 866 personnel on the system. This number has grown rapidly to a projected 50 878 as at 31 March 2012. A major portion of personnel fall within programme 2 (District Health Services) and programme 4 (Provincial Hospital Services). The reason for the significant increase in personnel numbers is due to the appointment of additional doctors and clinical staff during this period, while the increase in cost is due to the adjustments in OSD, HROPT and annual ICS. The total cost of personnel grows steadily from R7.4 billion in the 2009/10 financial year to an estimated R12.2 billion in the 2015/16 financial year. The unit cost of personnel grows accordingly from R177 thousand to R240 thousand in the same period.

## 9.2 Personnel numbers and costs by component

**Table 38: Personnel numbers and costs by component**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Total for department</b>										
Personnel numbers (head count)	41866	53 531	50 878	50 439	50 439	50 853	<b>50 853</b>	50 853	50 853	
Personnel cost (R'000)	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	<b>10 956 019</b>	11 358 728	12 181 557	7.10
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	701	651	651	967	967	967	<b>958</b>	960	960	(0.97)
Personnel cost (R'000)	504 989	508 687	508 687	515 368	515 368	515 368	<b>518 594</b>	519 961	519 961	0.63
Head count as % of total for department	1.67	1.39	1.39	1.92	1.92	1.92	<b>1.92</b>	1.93	1.93	(13.70)
Personnel cost as % of total for	6.83	6.06	6.06	5.26	5.26	5.26	<b>5.08</b>	4.84	4.84	8.82
<b>Finance component</b>										
Personnel numbers (head count)	921	790	790	677	677	677	<b>670</b>	672	672	(100)
Personnel cost (R'000)	187 506	187 929	187 929	188 884	188 884	188 884	<b>189 099</b>	189 173	189 173	0.11
Head count as % of total for department	2.20	1.69	1.69	1.34	1.34	1.34	<b>1.34</b>	1.35	1.35	0.01
Personnel cost as % of total for	2.53	2.24	2.24	1.93	1.93	1.93	<b>1.85</b>	1.76	1.76	(3.97)
<b>Full time workers</b>										
Personnel numbers (head count)	34 033	34 910	34 910	38 062	38 062	38 062	<b>37 683</b>	37 672	37 672	(100)
Personnel cost (R'000)	5 313 624	5 440 761	5 440 761	5 621 379	5 621 379	5 621 379	<b>5 686 452</b>	5 726 781	5 726 781	1.16
Head count as % of total for department	81.29	74.58	74.58	75.46	75.46	75.46	<b>75.47</b>	75.60	75.60	0.01
Personnel cost as % of total for	71.82	64.84	64.84	57.42	57.42	57.42	<b>55.71</b>	53.33	53.33	(2.97)
<b>Part-time workers</b>										
Personnel numbers (head count)	375	386	386	333	333	333	<b>330</b>	330	330	(100)
Personnel cost (R'000)	155 754	155 781	155 781	162 068	162 068	162 068	<b>163 689</b>	163 694	163 694	100
Head count as % of total for department	0.90	0.82	0.82	0.66	0.66	0.66	<b>0.66</b>	0.66	0.66	0.01
Personnel cost as % of total for	2.11	1.86	1.86	1.66	1.66	1.66	<b>1.60</b>	1.52	1.52	(3.12)
<b>Contract workers</b>										
Personnel numbers (head count)	7 547	11 545	11 545	12 088	12 088	12 088	<b>11 962</b>	11 986	11 986	(104)
Personnel cost (R'000)	612 436	639 167	639 167	700 414	700 414	700 414	<b>718 152</b>	731 084	731 084	2.53
Head count as % of total for department	18.03	24.67	24.67	23.97	23.97	23.97	<b>23.96</b>	24.05	24.05	(0.03)
Personnel cost as % of total for	8.28	7.62	7.62	7.15	7.15	7.15	<b>7.04</b>	6.81	6.81	(165)

Table 38 above shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year, from 651 to a revised estimate of 967 in the current financial year. The number of staff in the finance component declined from 790 to 677 in the same period. In the current financial year, the total number of staff is made up of 38 062 full time workers, 333 part-time workers and 12,088 contract workers.



### 9.3 Payments on training by programme

**Table 39: Payments on training by programme**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	16 624	10 771	13 367	3 581	3 581	22 319	3 890	2 675	3 206	(82.57)
Subsistence and travel	16 244	10 674	12 368	3 581	3 581	22 319	3 890	605	1 041	(82.57)
Payments on tuition										
Other	380	97	999	-	-	-	-	2 070	2 165	
2. District Health Services	24 212	33 216	40 995	26 054	26 054	48 401	28 205	20 514	21 458	(41.73)
Subsistence and travel	22 332	24 579	36 394	20 156	20 156	45 300	22 010	19 241	20 126	(51.41)
Payments on tuition										
Other	1880	8 637	4 601	5 898	5 898	3 101	6 195	1273	1332	99.78
3. Emergency Medical Services	951	2 372	900	918	918	1 101	1 002	1 052	1 100	(8.99)
Subsistence and travel	908	448	900	918	918	987	1 002	1 052	1 100	152
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	43	1924	-	-	-	114	-	-	-	(100.00)
4. Provincial Hospitals Services	8 453	15 061	4 480	8 358	8 358	5 283	14 983	12 238	12 801	183.61
Subsistence and travel	7 047	14 616	3 948	8 065	8 065	4 910	14 663	11 902	12 449	198.64
Payments on tuition										
Other	1406	445	532	293	293	373	320	336	351	(14.21)
5. Central Hospital Services	217	611	268	5 688	5 688	4 561	6 000	5 226	5 466	3155
Subsistence and travel	184	500	268	5 688	5 688	4 561	6 000	5 226	5 466	3155
Payments on tuition										
Other	33	111	-	-	-	-	-	-	-	
6. Health Sciences and Training	38 506	11 663	26 314	43 834	43 834	37 078	46 417	44 456	33 750	25.19
Subsistence and travel	21 686	10 62	16 132	9 285	9 285	22 540	9 899	10 394	30 518	(56.08)
Payments on tuition										
Other	16 820	10 601	10 182	34 549	34 549	14 538	36 519	34 062	3 232	151.19
7. Health Care Support Services	535	629	771	2 222	2 222	1 221	2 427	2 469	2 583	98.80
Subsistence and travel	422	556	732	2 222	2 222	1 176	2 427	2 469	2 583	106.41
Payments on tuition										
Other	113	73	39	-	-	45	-	-	-	(100.00)
8. Health Facilities Management	2 936	1 070	1 567	3 119	3 119	1 614	3 290	3 418	2 529	103.84
Subsistence and travel	1 174	1 043	907	3 119	3 119	1 325	3 290	3 418	2 529	148.30
Payments on tuition										
Other	1 762	27	660	-	-	289	-	-	-	(100.00)
<b>Total payments on training</b>	<b>92 434</b>	<b>75 393</b>	<b>88 662</b>	<b>93 774</b>	<b>93 774</b>	<b>121 578</b>	<b>106 214</b>	<b>92 048</b>	<b>82 893</b>	<b>(12.64)</b>
Subsistence and travel	<b>69 997</b>	<b>53 478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Payments on tuition	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other	<b>22 437</b>	<b>21 915</b>	<b>17 013</b>	<b>40 740</b>	<b>40 740</b>	<b>18 460</b>	<b>43 034</b>	<b>37 741</b>	<b>7 080</b>	<b>133.12</b>

### 9.4 Information on training

**Table 40: Information on training**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	41 866	53 531	50 878	50 439	50 439	50 853	50 853	50 853	50 853	-
of which										
Number of personnel trained	2 646	8 374	16 825	31 555	31 555	31 555	57 908	42 208	45 315	83.51
Male	727	3 425	7 237	10 965	10 965	10 965	23 163	16 883	18 126	111.24
Female	1 919	4 949	9 588	20 590	20 590	20 590	34 745	25 325	27 189	68.75
Number of training opportunities	59	66	75	75	75	75	75	75	75	
Tertiary	8	10	11	11	11	11	11	11	11	
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other										
Number of bursaries offered	367	550	406	485	485	485	1 093	-	-	125.36
External	367	550	406	485	485	485	1 093			125.36
Internal										
Number of interns appointed	319	19	30	30	30	30				(100.00)
Number of learnerships appointed			146	42	42	42				(100.00)

Table 40 shows the information on training for the department. The number of personnel trained varies from year to year. In the current financial year, the department is targeting to have 31 555 personnel trained, 10 965 male and 20 590 female. It should be noted that there are personnel who have attended more than one course, these have been captured as separate staff trained. Therefore

the number of staff trained is not a true reflection, but rather the number of training opportunities attended.

## 9.5 Structural changes

**Table 41: Reconciliation of structural changes**

2012/13	R'000	2013/14	R'000
<b>1. Health Administration</b>	<b>555 618</b>	<b>1. Administration</b>	<b>635 329</b>
1. Office of the MEC	7 336	1. Office of the MEC	7 510
2. Management	548 282	2. Management	627 819
<b>District Health Services</b>	<b>8 080 689</b>	<b>2. District Health Services</b>	<b>8 240 676</b>
1. District Management	624 752	1. District Management	610 994
2. Community Health Clinics	1492 768	2. Community Health Clinics	1540 879
3. Community Health Centres	669 908	3. Community Health Centres	770 860
4. Community Based Services	480 804	4. Community Based Services	489 434
5. Other Community Services	190 155	5. Other Community Services	148 663
6. Hiv/Aids	1295 202	6. Hiv/Aids	1277 755
7. Nutrition	93 622	7. Nutrition	60 081
8. Coroner Services	81431	8. Coroner Services	82 806
9. District Hospitals	3 152 047	9. District Hospitals	3 259 204
<b>3. Emergency Medical Services</b>	<b>790 047</b>	<b>3. Emergency Medical Services</b>	<b>792 695</b>
1. Emergency Medical Services	768 243	1. Emergency Transport	762 493
2. Planned Patient Transport	21804	2. Planned Patient Transport	30 202
<b>4. Provincial Hospital Services</b>	<b>4 196 500</b>	<b>4. Provincial Hospitals Services</b>	<b>4 272 604</b>
1. General (Regional) Hospitals	3 266 397	1. General (Regional) Hospitals	3 311 930
2. TB Hospitals	401 123	2. Tuberculosis Hospitals	396 562
3. Psychiatric Hospitals	528 980	3. Psychiatric/Mental Hospitals	564 112
<b>5. Central Hospital Services</b>	<b>743 621</b>	<b>5. Central Hospital Services</b>	<b>743 621</b>
1. Provincial Tertiary Services	743 621	1. Provincial Tertiary Hospital Services	743 621
<b>6. Health Sciences and Training</b>	<b>680 748</b>	<b>6. Health Sciences and Training</b>	<b>744 878</b>
1. Nursing Training Colleges	328 984	1. Nurse Training Colleges	343 027
2. EMS Training College	5 532	2. Ems Training Colleges	5 612
3. Bursaries	81552	3. Bursaries	90 552
4. Other Training	264 680	4. Training Other	305 687
<b>7. Health Care and Support Services</b>	<b>109 943</b>	<b>7. Health Care Support Services</b>	<b>109 518</b>
1. Orthotic and Prosthetic Services	36 362	1. Orthotic and Prosthetic Services	37 035
2. Medicine Trading account	73 581	2. Medicine Trading Account	72 483
<b>8. Health Facilities Development and Maintenance</b>	<b>1 189 173</b>	<b>8. Health Facilities Management</b>	<b>1 045 007</b>
1. Community Health Facilities	87 949	1. Community Health Facilities	293 522
2. Emergency Medical Rescue Services		2. Emergency Medical Rescue Services	
3. District Hospital Services	425 733	3. District Hospital Services	483 223
4. Provincial Hospital Services	616 708	4. Provincial Hospitals Services	209 779
5. Other Facilities	58 783	5. Other Facilities	58 483

The departments' programme structure has not changed, however, certain programme and sub-programme names have been changed.

**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL REVENUE  
AND EXPENDITURE**

**Department of Health**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropria tion	Adjusted Appropria tion 2012/13	Revised estimat	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	73 589	81 024	81 144	77 114	77 114	95 850	89 863	93 561	97 128	(6.25)
Sales of goods and services produced by department (excluding capital assets)	72 947	80 083	80 469	76 685	76 685	95 251	89 412	92 861	96 678	(6.13)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	72 947	80 083	80 469	76 685	76 685	95 251	89 412	92 861	96 678	(6.13)
Patient fees	51271	55 161	52 324	-	48 378	61840	59 305	62 448	65 758	(4.10)
Boarding	2 721	14 747	16 648	-	16 657	19 555	17 875	18 000	18 250	(8.59)
Commission	8 955	10 175	11 497	-	11 650	13 856	12 232	12 413	12 670	(11.72)
Other	-	-	-	76 685	-	-	-	-	-	-
Sales of scrap, waste, arms and	642	941	675	429	429	599	451	700	450	(24.71)
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-
Penalties	-	-	-	-	-	-	-	-	-	-
Forfeits	-	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on</b>	239	( 37)	-	168	168	198	67	100	95	(66.16)
Interest	239	( 37)	-	168	168	198	67	100	95	(66.16)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	361	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	361	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	(57.02)
Revenue financial assets	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	-
Loans	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Other receipts	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	-
<b>Total departmental receipts</b>	<b>79 815</b>	<b>85 973</b>	<b>88 611</b>	<b>81 394</b>	<b>81 394</b>	<b>101 351</b>	<b>92 209</b>	<b>97 981</b>	<b>100 679</b>	<b>(9.02)</b>

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

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	<b>10 642 926</b>	<b>11 979 868</b>	<b>13 513 689</b>	<b>13 905 324</b>	<b>14 473 618</b>	<b>15 112 138</b>	<b>15 401 787</b>	<b>16 270 153</b>	<b>17 240 548</b>	<b>192</b>
Compensation of employees	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	10 956 019	11 358 728	12 181 557	7.10
Salaries and wages	6 492 074	7 363 018	8 304 416	8 330 977	8 770 493	8 770 493	9 426 116	9 747 049	10 493 275	7.48
Social contributions	905 403	1 027 730	1 176 139	1 459 317	1 459 317	1 459 317	1 529 903	1 611 679	1 688 282	4.84
Goods and services	3 235 151	3 577 468	4 019 622	4 115 030	4 243 808	4 879 171	4 445 768	4 911 425	5 058 991	(8.88)
Of which:										
Administrative fees	3 618	4 602	3 832	5 597	3 795	1 887	1 615	2 147	303 183	(14.42)
Advertising	11 268	5 276	4 708	16 342	7 388	4 652	5 688	7 891	9 428	22.28
Assets less than the capitalisation threshold	28 463	17 909	41 592	51 834	99 467	68 436	57 261	49 611	55 447	(16.33)
Audit cost: External	18 304	18 834	20 141	23 040	18 422	18 726	25 512	28 037	29 397	36.24
Bursaries: Employees	68 704	84 934	464	8 176	1 859	6 235	5 286	12 397	5 514	(15.22)
Catering: Departmental activities	20 307	4 373	5 904	5 394	3 646	3 791	2 887	677	1 029	(23.85)
Communication	72 910	119 641	90 250	114 591	73 261	116 682	123 249	117 448	117 486	5.63
Computer services	40 522	25 620	42 012	41 193	63 459	70 334	67 245	84 553	77 597	(4.39)
Cons/prof: Business & advisory services	86 135	74 784	188 441	23 937	23 438	135 683	86 151	100 227	69 640	(36.51)
Cons/prof: Infrastructure & planning	7 827	3 662	66	86 444	31 471	31 435	14 019	5 227	5 455	(55.40)
Cons/prof: Laboratory services	408 974	528 249	393 246	562 590	517 696	637 497	488 647	562 934	590 406	(23.35)
Cons/prof: Legal costs	40 681	23 071	51 564	4 669	27 109	97 676	2 605	4 101	2 874	(97.33)
Contractors	295 127	265 476	346 614	299 900	27 755	28 734	38 917	28 130	42 402	35.44
Agency and support / outsourced services	224 022	172 694	171 517	163 043	318 089	318 783	209 215	221 100	218 218	(34.58)
Entertainment	505	96	149	2 210	211	206	438	666	697	113.15
Fleet services (including government motor transport)	-	-	99 510	66 011	78 250	113 117	172 754	188 254	198 719	52.72
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	125 496	124 424	132 862	193 331	168 386	164 013	174 765	185 594	189 021	6.56
Inventory: Fuel, oil and gas	39 662	37 123	53 582	53 531	72 933	65 080	66 672	40 042	41 814	2.44
Inventory: Learner and teacher support material	-	-	-	918	-	-	10 100	-	-	-
Inventory: Materials and supplies	17 742	14 453	17 896	16 060	31 149	23 882	10 021	11 848	10 551	(58.04)
Inventory: Medical supplies	907 373	413 672	438 442	520 313	344 090	400 968	546 058	660 482	696 913	36.19
Inventory: Medicine	-	754 950	861 342	954 916	526 471	923 095	978 040	1 231 354	1 347 281	5.95
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	87 053	89 554	121 366	119 338	149 983	142 707	162 300	149 233	147 523	13.73
Inventory: Stationery and printing	54 912	34 588	46 916	52 581	79 600	62 610	68 913	67 466	58 497	10.07
Lease payments	299 703	389 224	434 198	385 993	376 580	353 991	312 315	340 788	374 358	(11.77)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	236 443	270 238	324 712	196 866	921 373	929 961	665 484	667 321	336 604	(28.44)
Transport provided dept activity	21 299	2 736	891	2 298	2 644	1 428	1 723	2 511	7 634	20.66
Travel and subsistence	69 997	53 478	71 649	53 034	112 663	103 118	58 718	54 482	52 644	(43.06)
Training & staff development	22 437	21 915	17 013	40 740	22 825	18 396	48 840	37 776	25 080	165.49
Operating payments	16 209	16 086	25 069	30 225	29 450	28 627	32 018	31 343	39 195	11.85
Venues and facilities	9 438	5 806	13 214	19 916	9 346	6 422	8 311	7 785	4 384	29.42
Interest and rent on land	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
Interest	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>518 893</b>	<b>554 126</b>	<b>310 300</b>	<b>335 630</b>	<b>394 703</b>	<b>394 703</b>	<b>284 879</b>	<b>258 619</b>	<b>248 751</b>	<b>(27.82)</b>
Provinces and municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141 74
Municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141 74
Municipal bank accounts	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141 74
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Higher education institutions	82 293	123 472	133 974	201 690	101 845	101 845	46 759	52 149	44 608	(54.09)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
<b>Payments for capital assets</b>	<b>926 545</b>	<b>737 746</b>	<b>1 068 184</b>	<b>925 084</b>	<b>866 229</b>	<b>866 229</b>	<b>897 662</b>	<b>612 356</b>	<b>648 437</b>	<b>3.63</b>
Buildings and other fixed structures	712 317	613 738	830 211	692 096	659 810	659 810	588 420	383 620	407 194	(10.82)
Buildings	712 317	613 738	830 211	687 096	654 810	654 810	588 420	383 620	407 194	(10.41)
Other fixed structures	-	-	-	5 000	5 000	5 000	-	-	-	(100.00)
Machinery and equipment	214 228	124 008	237 973	232 988	206 419	206 419	302 090	227 988	241 243	46.35
Transport equipment	316	-	-	-	-	-	4 500	-	-	-
Other machinery and equipment	213 912	124 008	237 973	232 988	206 419	206 419	297 590	227 988	241 243	44.17
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
<b>Payments for financial assets</b>	<b>707</b>	<b>1 088</b>	<b>109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 089 071</b>	<b>13 272 828</b>	<b>14 892 282</b>	<b>15 166 038</b>	<b>15 734 550</b>	<b>16 373 070</b>	<b>16 584 328</b>	<b>17 141 128</b>	<b>18 137 736</b>	<b>1.29</b>

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

R'000	Outcome			Main appropriat ion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	616 768	517 542	539 910	514 487	533 508	598 033	<b>586 374</b>	642 309	674 210	(195)
Compensation of employees	381 361	319 947	288 964	325 956	328 581	328 581	<b>366 197</b>	396 124	430 568	1145
Salaries and wages	348 794	319 947	288 964	260 936	263 561	263 561	<b>297 409</b>	323 725	354 839	12.84
Social contributions	32 567	-	-	65 020	65 020	65 020	<b>68 788</b>	72 399	75 729	5.80
Goods and services	229 567	193 783	248 266	188 531	204 927	268 089	<b>220 177</b>	246 185	243 642	(17.87)
Of which										
Administrative fees	2 038	991	1 123	773	329	771	<b>1 206</b>	1 266	1 324	56.42
Advertising	2 424	1 273	274	2 698	699	257	<b>438</b>	3 085	3 227	70.43
Assets less than the capitalisation threshold	1 400	623	531	2 801	3 874	2 511	<b>3 739</b>	3 851	3 348	48.90
Audit cost: External	16 750	18 708	20 119	23 040	18 386	18 700	<b>25 512</b>	28 037	29 397	36.43
Bursaries: Employees	-	-	2	-	24	24	-	-	-	(100.00)
Catering: Departmental activities	3 190	402	300	931	359	359	<b>398</b>	419	439	10.86
Communication (G&S)	12 545	28 537	20 147	51 233	15 938	20 793	<b>41 949</b>	43 589	50 547	101.75
Computer services	32 962	9 288	26 306	21 627	48 243	59 677	<b>45 284</b>	62 140	55 061	(24.12)
Consultants and professional services: Business and advisory services	32 002	24 220	69 492	15 817	44 773	64 061	<b>51 233</b>	35 283	34 105	(20.02)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	40 661	22 669	26 266	2 371	24 378	53 012	<b>2 574</b>	4 068	2 840	(95.14)
Contractors	1 056	1 298	603	1 105	799	799	-	-	1 299	(100.00)
Agency and support / outsourced services	6 601	1 095	304	13 416	806	806	<b>1 418</b>	13 365	14 089	75.93
Entertainment	289	87	143	685	208	208	<b>438</b>	442	462	10.58
Fleet services (including government motor transport)	-	-	13 022	4 132	1 542	2 291	<b>4 511</b>	4 737	4 955	96.90
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	54	16	73	-	157	94	-	-	-	(100.00)
Inventory: Medical supplies	-	74	-	-	-	9	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	843	683	942	2 171	492	377	<b>2 363</b>	2 481	2 595	526.79
Inventory: Stationery and printing	8 324	2 675	4 462	13 566	9 136	5 036	<b>14 007</b>	14 777	14 762	178.14
Operating leases	48 051	34 072	48 645	23 370	12 435	14 045	<b>16 057</b>	17 099	15 892	14.33
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	1 830	35 544	738	-	244	193	-	-	-	(100.00)
Transport provided: Departmental activity	-	25	-	-	-	1	-	480	0	(100.00)
Travel and subsistence	16 244	10 674	12 368	3 581	19 671	22 319	<b>3 001</b>	7 587	6 681	(86.55)
Training and development	380	97	999	-	831	232	<b>1 540</b>	2 070	1 165	563.79
Operating payments	-	107	1 324	4 041	1 022	1 387	<b>4 422</b>	1 332	1 373	218.82
Venues and facilities	1 923	625	83	1 173	581	127	<b>87</b>	77	81	(315.0)
Interest and rent on land	5 840	3 812	2 680	-	-	1 363	-	-	-	(100.00)
Interest	5 840	3 812	2 680	-	-	1 363	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	1 063	703	275	824	4 403	4 403	<b>855</b>	1 327	1 388	(80.58)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 063	703	275	824	4 403	4 403	<b>855</b>	1 327	1 388	(80.58)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 063	703	275	824	4 403	4 403	<b>855</b>	1 327	1 388	(80.58)
<b>Payments for capital assets</b>	5 734	3 774	5 211	100	4 118	4 118	<b>48 100</b>	748	-	1 068.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	<b>40 948</b>	-	-	894.37
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	<b>40 948</b>	-	-	894.37
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	<b>7 152</b>	748	-	
<b>Payments for financial assets</b>	-	62	88	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>623 565</b>	<b>522 081</b>	<b>545 484</b>	<b>515 411</b>	<b>542 029</b>	<b>606 554</b>	<b>635 329</b>	<b>644 384</b>	<b>675 598</b>	<b>4.74</b>

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	5 119 864	6 166 236	7 150 396	7 256 489	7 511 219	7 983 841	<b>8 046 529</b>	8 555 617	9 116 114	0.79
Compensation of employees	3 706 366	4 404 924	5 164 809	5 328 115	5 588 008	5 588 008	<b>5 912 836</b>	6 126 539	6 566 699	5.81
Salaries and wages	3 227 105	4 404 924	4 514 287	4 543 988	4 803 881	4 803 881	<b>5 084 129</b>	5 252 118	5 652 055	5.83
Social contributions	479 261	-	650 522	784 127	784 127	784 127	<b>828 706</b>	874 421	914 644	5.69
Goods and services	1411794	1760 495	1982 659	1928 374	1923 211	2 395 004	<b>2 133 693</b>	2 429 078	2 549 415	(10.91)
Of which										
Administrative fees	110	198	133	2 864	571	208	<b>170</b>	178	186	(18.42)
Advertising	5 666	492	3 612	4 211	3 722	3 552	<b>1 379</b>	1271	1576	(61.19)
Assets less than the capitalisation threshold	12 302	6 409	24 996	19 422	70 445	45 989	<b>38 146</b>	23 284	25 657	(17.05)
Audit cost: External	-	126	22	-	36	26	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 831	2 128	3 368	1	2 555	3 057	<b>0</b>	-	0	(99.98)
Communication (G&S)	49 332	54 728	38 434	38 221	28 409	51 682	<b>48 790</b>	45 127	40 918	(5.60)
Computer services	364	5 860	1470	8 200	4 692	3 411	<b>10 493</b>	10 068	9 623	207.62
Consultants and professional services: Business and advisory services	38 890	48 347	89 994	3 567	28 023	28 958	<b>30 115</b>	60 900	31 759	4.00
Consultants and professional services: Infrastructure and planning	-	-	-	416	-	-	-	-	(0)	-
Consultants and professional services: Laboratory services	271 577	323 650	322 435	319 744	365 115	441 155	<b>300 663</b>	376 746	408 769	(31.85)
Consultants and professional services: Legal costs	-	15	17 797	2 270	2 014	28 839	<b>0</b>	-	(0)	(100.00)
Contractors	19 450	4 966	15 880	26 673	20 490	19 208	<b>6 729</b>	7 688	9 053	(64.97)
Agency and support / outsourced services	75 899	87 204	35 742	36 284	168 450	169 143	<b>64 102</b>	63 453	65 549	(62.10)
Entertainment	64	9	6	1217	13	8	<b>0</b>	-	0	(99.85)
Fleet services (including government motor transport)	-	-	29 300	10 211	10 099	1291	<b>2 709</b>	2 844	2 975	109.84
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	68 932	69 669	77 032	110 660	93 883	910 110	<b>80 272</b>	91 629	100 644	(11.80)
Inventory: Fuel, oil and gas	11 840	10 287	22 040	11 795	26 266	20 775	<b>21 925</b>	13 047	13 647	5.53
Inventory: Learner and teacher support material	-	-	-	-	918	-	-	-	-	-
Inventory: Materials and supplies	5 620	6 078	7 669	10 737	9 561	7 312	<b>7 338</b>	7 781	6 205	0.36
Inventory: Medical supplies	546 993	163 386	151 229	239 623	118 344	163 029	<b>289 092</b>	373 686	359 959	77.33
Inventory: Medicine	-	632 033	679 074	776 990	411 303	783 497	<b>801 482</b>	964 985	1 123 502	2.30
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	33 645	50 418	59 268	52 677	74 446	73 180	<b>82 507</b>	64 586	65 537	12.75
Inventory: Stationery and printing	23 534	15 023	22 524	23 545	43 288	37 432	<b>34 911</b>	32 747	24 814	(6.73)
Operating leases	83 688	94 497	150 258	100 652	102 380	110 477	<b>100 116</b>	71 581	75 859	(9.38)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	119 657	145 947	176 283	74 179	270 462	253 093	<b>176 003</b>	185 133	147 051	(30.46)
Transport provided: Departmental activity	386	1598	873	1752	1991	906	<b>1 126</b>	1404	1469	24.28
Travel and subsistence	22 332	24 579	36 394	20 166	49 165	45 300	<b>22 744</b>	21 411	22 804	(49.79)
Training and development	1880	8 637	4 601	5 898	6 041	3 101	<b>3 695</b>	1308	1332	19.16
Operating payments	6 085	1887	5 738	10 789	3 697	3 630	<b>4 271</b>	4 142	6 224	17.66
Venues and facilities	3 717	2 324	6 487	14 702	7 750	5 735	<b>4 914</b>	4 079	4 303	(14.31)
Interest and rent on land	1704	817	2 928	-	-	829	-	-	-	(100.00)
Interest	1704	817	2 928	-	-	829	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	436 869	427 941	103 076	111 406	131 505	131 505	<b>140 650</b>	101 848	95 969	6.95
Provinces and municipalities	201 570	274 281	-	-	8 084	8 084	<b>19 542</b>	10 099	-	141.74
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	201 570	274 281	-	-	8 084	8 084	<b>19 542</b>	10 099	-	141.74
Municipal bank accounts	201 570	274 281	-	-	8 084	8 084	<b>19 542</b>	10 099	-	141.74
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	210 058	124 999	42 412	28 650	23 636	23 636	<b>47 651</b>	51 082	53 432	101.60
Social security funds	210 058	124 999	42 412	28 650	23 636	23 636	<b>47 651</b>	51 082	53 432	101.60
Public entities receiving transfers	115 18	12 708	18 210	65 981	32 990	32 990	<b>46 759</b>	22 084	23 100	41.74
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 723	15 953	42 454	16 775	66 795	66 795	<b>26 698</b>	18 583	19 438	(60.03)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 723	15 953	42 454	16 775	66 795	66 795	<b>26 698</b>	18 583	19 438	(60.03)
<b>Payments for capital assets</b>	24 461	12 542	31 794	45 143	43 270	43 270	<b>53 497</b>	30 662	32 072	23.64
Buildings and other fixed structures	11 679	4 194	7 383	-	1 186	1 186	-	-	-	(100.00)
Buildings	11 679	4 194	7 383	-	1 186	1 186	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	<b>53 497</b>	30 662	32 072	27.12
Transport equipment	-	-	-	-	-	-	<b>4 500</b>	-	-	-
Other machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	<b>48 997</b>	30 662	32 072	16.43
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	707	303	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>5 581 901</b>	<b>6 607 022</b>	<b>7 285 266</b>	<b>7 413 038</b>	<b>7 685 994</b>	<b>8 158 616</b>	<b>8 240 676</b>	<b>8 688 127</b>	<b>9 244 156</b>	<b>1.01</b>

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	465 492	527 629	597 125	733 761	718 597	718 597	770 169	814 576	892 303	7.18
Compensation of employees	299 192	313 855	347 043	417 618	404 870	404 870	446 657	403 508	449 227	10.32
Salaries and wages	252 927	313 855	347 043	354 975	342 227	342 227	391 920	345 788	388 610	14.52
Social contributions	46 265	-	-	62 643	62 643	62 643	54 737	57 720	60 617	(12.62)
Goods and services	163 526	213 723	249 966	316 143	313 727	313 727	323 512	411 068	443 077	3.12
Of which										
Administrative fees	-	353	1	-	-	-	-	-	-	
Advertising	21	57	14	731	135	-	799	839	878	
Assets less than the capitalisation threshold	1796	222	175	1573	3 075	1 554	1 718	1803	1886	48.87
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	264	71	61	-	72	15	-	-	-	(100.00)
Communication (G&S)	4 183	10 773	7 717	8 117	4 420	11 229	11 462	9 306	8 165	2.07
Computer services	3	2	282	-	366	9	-	-	-	(100.00)
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: Legal costs	-	-	299	-	460	90	-	-	-	(100.00)
Contractors	566	1 124	683	2 232	2 265	615	937	2 559	2 677	52.36
Agency and support / outsourced services	174	280	-	1218	1200	1200	229	1396	1460	(80.92)
Entertainment	9	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	51837	43 141	65 832	109 493	156 102	180 798	180 465	42.57
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	25	-	-	-	10	-	-	-	-	
Inventory: Fuel, oil and gas	964	2 514	3 235	14 073	1478	145	229	990	726	57.93
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	151	204	219	-	7 964	3 370	-	-	-	(100.00)
Inventory: Medical supplies	3 406	2 754	2 949	10 750	2 652	2 073	7 340	8 908	10 456	254.08
Inventory: Medicine	-	356	722	-	374	387	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	2 199	2 392	3 547	3 382	5 837	2 972	3 693	3 877	4 055	24.26
Inventory: Stationery and printing	1424	1352	1855	966	3 076	2 022	1 055	1 108	1 159	(47.82)
Operating leases	123 873	184 768	171 892	228 889	200 055	172 051	138 779	188 257	229 867	(19.34)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	2 754	4 105	3 514	-	7 812	5 285	-	-	-	(100.00)
Transport provided: Departmental activity	20 725	-	-	153	153	153	167	175	183	9.15
Travel and subsistence	908	448	900	918	4 140	987	1 002	1 052	1 100	152
Training and development	43	1924	-	-	250	114	-	-	-	(100.00)
Operating payments	-	24	38	-	831	363	-	-	-	(100.00)
Venues and facilities	38	-	26	-	90	-	-	-	-	
Interest and rent on land	2 774	51	116	-	-	-	-	-	-	
Interest	2 774	51	116	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
<b>Payments for capital assets</b>	20 229	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Buildings and other fixed structures	14 780	-	-	-	-	-	-	-	-	
Buildings	14 780	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 449	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 449	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>485 836</b>	<b>536 913</b>	<b>644 588</b>	<b>737 245</b>	<b>724 164</b>	<b>724 164</b>	<b>792 695</b>	<b>818 435</b>	<b>896 340</b>	<b>9.46</b>



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

R '000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	3 242 956	3 434 501	3 834 096	3 930 166	4 060 345	4 161 718	4 218 015	4 505 162	4 716 628	135
Compensation of employees	2 588 417	2 865 735	3 171 127	3 169 575	3 308 039	3 308 039	3 425 116	3 645 113	3 885 475	3.54
Salaries and wages	2 275 018	1838 005	2 645 510	2 703 483	2 841 947	2 841 947	2 933 393	3 127 917	3 342 325	3.22
Social contributions	313 399	1027 730	525 617	466 092	466 092	466 092	491 724	517 196	543 150	5.50
Goods and services	654 539	568 566	662 564	760 591	752 306	853 451	792 898	860 049	831 153	(7.10)
Of which										
Administrative fees	778	1854	39	1960	88	27	141	148	205	420.37
Advertising	2 410	2 565	509	5 008	719	110	148	279	1083	34.77
Assets less than the capitalisation threshold	6 458	5 588	4 823	7 230	10 979	8 257	6 058	9 611	10 053	(26.63)
Audit cost: External	1411	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	20	-	-	-	-	-	-
Catering: Departmental activities	1559	489	109	-	10	8	-	-	-	(100.00)
Communication (G&S)	6 049	24 787	22 986	10 617	21 692	29 337	16 411	15 871	14 351	(44.06)
Computer services	3 939	1899	2 110	3 125	3 164	2 648	3 411	3 582	3 747	28.80
Consultants and professional services: Business and advisory services	409	192	74	-	276	78	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	2 407	1451	66	-	139	103	-	-	-	(100.00)
Consultants and professional services: Laboratory services	63 756	88 198	17 837	113 092	25 956	70 868	60 685	86 933	77 817	(14.37)
Consultants and professional services: Legal costs	20	-	6 995	28	-	15 241	31	33	35	(99.80)
Contractors	9 549	9 154	10 562	10 360	6 199	5 076	8 311	8 878	12 424	63.74
Agency and support / outsourced services	136 221	81890	125 236	89 424	141 635	137 563	128 353	127 146	121 528	(6.69)
Entertainment	114	-	-	196	-	-	-	224	234	-
Fleet services (including government motor transport)	-	-	3 197	6 972	683	35	7 612	7 993	8 361	21648.57
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48 152	44 420	43 212	67 168	59 176	58 156	68 334	76 999	70 541	17.50
Inventory: Fuel, oil and gas	22 683	21 377	25 158	18 247	36 104	35 302	14 922	15 918	16 880	(57.73)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 579	6 301	6 899	2 012	7 153	5 928	1 197	2 307	2 413	(79.81)
Inventory: Medical supplies	134 334	72 544	78 975	170 029	110 296	115 735	112 618	88 401	117 368	(2.69)
Inventory: Medicine	-	72 288	97 577	120 812	57 571	72 141	115 381	183 377	148 349	59.94
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	40 189	20 956	36 289	26 217	44 961	43 705	45 118	47 024	43 865	3.23
Inventory: Stationery and printing	13 158	8 086	9 519	7 669	13 049	11 208	10 372	10 791	9 195	(7.46)
Operating leases	32 454	27 503	48 250	18 172	50 951	48 974	46 390	43 259	43 484	(5.28)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	105 912	58 582	115 737	68 516	152 079	185 946	132 027	117 920	114 589	(29.00)
Transport provided: Departmental activity	109	911	-	393	500	273	430	452	473	57.51
Travel and subsistence	7 047	14 616	3 948	8 065	5 901	4 910	10 863	8 402	9 449	121.24
Training and development	1406	445	532	293	592	373	320	336	351	(14.21)
Operating payments	2 771	568	1875	4 364	2 394	1388	3 764	4 165	4 357	171.18
Venues and facilities	665	1902	50	602	39	61	-	-	0	(100.00)
Interest and rent on land	-	200	405	-	-	228	-	-	-	(100.00)
Interest	-	200	405	-	-	228	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
<b>Payments for capital assets</b>	100 389	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Buildings and other fixed structures	27 601	-	-	-	-	-	-	-	-	-
Buildings	27 601	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	723	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59

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

R '000	Outcome			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	415 307	529 432	553 070	570 238	590 261	590 261	<b>668 337</b>	707 722	740 277	13.23
Compensation of employees	88 396	110 499	141 107	172 431	182 431	182 431	<b>221 537</b>	231 728	242 387	21.44
Salaries and wages	82 259	110 499	141 107	148 299	158 299	158 299	<b>195 456</b>	203 800	213 175	23.47
Social contributions	6 137	-	-	24 132	24 132	24 132	<b>26 081</b>	27 928	29 213	8.08
Goods and services	326 911	418 422	411 962	397 807	407 830	407 830	<b>446 800</b>	475 994	497 890	9.56
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	12	454	38	559	559	459	<b>589</b>	619	647	28.32
Assets less than the capitalisation threshold	519	937	2 054	5 647	5 647	4 096	-	6 255	6 543	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	403	38	-	-	( 30)	-	-	-	(100.00)
Communication (G&S)	342	-	1	1453	1453	1453	<b>1 533</b>	1610	1684	5.51
Computer services	-	-	69	406	406	( 1282)	<b>429</b>	450	471	(133.46)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 683	2 211	-	4 234	4 234	4 234	-	4 690	4 906	(100.00)
Consultants and professional services: Laboratory services	73 641	116 401	52 875	126 728	126 728	125 577	<b>126 206</b>	98 106	102 619	0.50
Consultants and professional services: Legal costs	-	387	-	-	-	-	-	-	-	-
Contractors	16 789	10 364	14 584	2 812	2 812	2 858	<b>2 967</b>	3 114	3 257	3.81
Agency and support / outsourced services	412	360	4 666	3 556	3 556	2 533	<b>3 752</b>	3 940	4 121	48.12
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 326	10 130	12 581	15 316	15 316	14 847	<b>26 158</b>	16 966	17 746	76.18
Inventory: Fuel, oil and gas	4 127	2 924	3 116	9 033	9 033	8 846	<b>29 530</b>	10 007	10 467	233.82
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	325	1654	2 595	938	5 961	6 003	<b>989</b>	1039	1087	(83.52)
Inventory: Medical supplies	207 503	163 222	191 084	90 482	95 482	101 663	<b>123 144</b>	172 415	191 726	21.13
Inventory: Medicine	-	50 265	83 956	57 114	57 114	67 066	<b>61 177</b>	82 992	75 430	(8.78)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 904	4 682	11 398	20 394	20 394	19 142	<b>20 789</b>	22 592	23 631	8.60
Inventory: Stationery and printing	2 142	1904	4 203	3 146	3 146	732	<b>3 319</b>	3 485	3 645	353.42
Operating leases	914	30 990	4 681	3 038	3 038	1022	<b>3 205</b>	3 365	3 520	213.60
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	3 720	20 324	23 404	47 263	47 263	44 550	<b>38 213</b>	39 123	40 923	(14.22)
Transport provided: Departmental activity	79	67	18	-	-	( 83)	-	-	-	(100.00)
Travel and subsistence	184	500	268	5 688	5 688	4 561	<b>4 800</b>	5 226	5 466	5.24
Training and development	33	111	-	-	-	( 296)	-	-	-	(100.00)
Operating payments	222	132	333	-	-	( 121)	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	511	1	-	-	-	-	-	-	-
Interest	-	511	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	112 944	65 022	74 005	112 207	112 158	112 158	<b>75 284</b>	78 285	81 886	(32.88)
Buildings and other fixed structures	43 503	21 271	11 423	46 000	30 478	30 478	-	-	-	(100.00)
Buildings	43 503	21 271	11 423	41 000	25 478	25 478	-	-	-	(100.00)
Other fixed structures	-	-	-	5 000	5 000	5 000	-	-	-	(100.00)
Machinery and equipment	69 441	43 751	62 582	66 207	81 680	81 680	<b>75 284</b>	78 285	81 886	(7.83)
Transport equipment	316	-	-	-	-	-	-	-	-	-
Other machinery and equipment	69 125	43 751	62 582	66 207	81 680	81 680	<b>75 284</b>	78 285	81 886	(7.83)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>528 251</b>	<b>594 454</b>	<b>627 075</b>	<b>682 445</b>	<b>702 419</b>	<b>702 419</b>	<b>743 621</b>	<b>786 007</b>	<b>822 163</b>	<b>5.87</b>

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	431716	472 367	390 723	416 453	435 405	435 405	636 708	598 363	621441	46.23
Compensation of employees	294 443	340 360	324 974	319 466	368 317	368 317	516 094	493 576	540 140	40.12
Salaries and wages	271511	340 360	324 974	270 659	319 510	319 510	465 200	439 739	483 798	45.60
Social contributions	22 932	-	-	48 807	48 807	48 807	50 895	53 837	56 343	4.28
Goods and services	137 273	131903	65 576	96 987	67 088	66 962	120 614	104 787	81301	80.12
Of which										
Administrative fees	692	1182	2 482	-	2 555	855	33	481	642	(96.14)
Advertising	662	171	108	533	120	14	549	577	( 0)	3823.82
Assets less than the capitalisation threshold	884	2 134	1997	2 792	2 117	1074	2 693	2 443	3 097	150.77
Audit cost: External	143	-	-	-	-	-	-	-	-	-
Bursaries: Employees	68 704	84 934	462	8 156	1835	6 211	5 286	12 397	5 514	(14.89)
Catering: Departmental activities	4 516	845	2 016	4 309	632	376	2 488	258	590	56173
Communication (G&S)	171	339	401	1103	607	889	1 486	1246	1089	67.03
Computer services	2 066	3 360	5 615	2 752	-	0	2 932	3 078	3 220	51526488.57
Consultants and professional services: Business and advisory services	858	180	900	4 553	2 063	240	4 803	5 044	3 776	1903.14
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	1037	-	( 0)	1 094	1149	1202	(18279515.43)
Consultants and professional services: Legal costs	-	-	207	-	257	494	-	-	-	(100.00)
Contractors	1469	1307	5 116	1450	61	0	626	1650	888	3666284.51
Agency and support / outsourced services	591	1178	4 938	7 068	437	487	7 472	7 821	7 248	1433.95
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 058	1197	-	0	1 307	1372	1435	5029518.89
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-	-	75	-	0	0	-	90	1771108
Inventory: Fuel, oil and gas	6	-	10	29	5	0	33	35	37	1839462.18
Inventory: Learner and teacher support material	-	-	-	-	-	-	10 100	-	-	-
Inventory: Materials and supplies	470	16	114	-	38	19	-	-	-	(100.00)
Inventory: Medical supplies	1263	604	179	271	866	1166	65	-	324	(94.39)
Inventory: Medicine	-	3	6	-	105	2	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	807	6 242	1377	4 389	1348	1219	4 767	4 919	3 498	29102
Inventory: Stationery and printing	5 315	1119	2 591	2 386	5 670	4 362	4 489	3 774	4 110	2.92
Operating leases	5 769	5 353	5 574	5 352	3 495	5 392	5 336	5 270	3 460	(105)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1198	235	1986	1135	6 075	6 133	5 349	6 917	7 120	(12.79)
Transport provided: Departmental activity	-	135	-	-	-	-	-	-	5 509	-
Travel and subsistence	21686	1062	16 132	9 285	23 798	22 540	11 899	7 394	3 031	(47.21)
Training and development	16 820	10 601	10 182	34 549	13 897	14 538	43 285	34 062	22 232	187.74
Operating payments	323	9 954	256	1127	231	457	1 121	1271	3 189	165.10
Venues and facilities	2 845	949	869	3 439	876	493	3 310	3 629	0	57143
Interest and rent on land	-	104	173	-	-	126	-	-	-	(100.00)
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	70 775	111748	196 368	210 469	218 852	218 852	97 383	141171	136 464	(55.50)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Higher education institutions	70 775	110 764	115 764	135 709	68 855	68 855	-	30 065	21508	(100.00)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
<b>Payments for capital assets</b>	20 201	10 018	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Buildings and other fixed structures	8 309	1993	-	-	-	-	-	-	-	-
Buildings	8 309	1993	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	21	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>522 692</b>	<b>594 133</b>	<b>605 824</b>	<b>644 362</b>	<b>663 207</b>	<b>663 207</b>	<b>744 878</b>	<b>770 280</b>	<b>790 066</b>	<b>12.31</b>

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

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	56 920	65 709	76 426	99 732	91523	91523	<b>105 868</b>	113 294	125 750	15.67
Compensation of employees	27 787	29 568	35 437	45 184	37 215	37 215	<b>49 158</b>	52 140	57 060	32.09
Salaries and wages	24 138	29 568	35 437	38 407	30 438	30 438	<b>42 085</b>	44 681	49 226	38.27
Social contributions	3 649	-	-	6 777	6 777	6 777	<b>7 073</b>	7 459	7 834	4.37
Goods and services	29 133	36 141	40 989	54 548	54 308	54 308	<b>56 709</b>	61 154	68 690	4.42
Of which										
Administrative fees	-	22	45	-	52	26	<b>66</b>	74	82	154.83
Advertising	19	127	45	1022	( 15)	( 19)	<b>1 117</b>	1 173	1 227	(6076.21)
Assets less than the capitalisation threshold	374	153	208	1700	299	145	<b>2 351</b>	1948	2 038	1522.76
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	4	-	153	1	0	<b>0</b>	-	0	2345.47
Communication (G&S)	262	475	551	610	684	1299	<b>1 619</b>	699	731	24.63
Computer services	1 188	3 465	1721	4 566	3 488	3 879	<b>4 151</b>	5 235	5 476	7.01
Consultants and professional services: Business and advisory services	-	1845	-	-	303	303	-	( 1000)	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	99	1989	( 103)	( 103)	<b>( 1)</b>	-	( 0)	(99.21)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	245	370	1802	1563	1294	841	<b>340</b>	408	472	(59.51)
Agency and support / outsourced services	3 110	421	-	8 252	2 734	2 732	<b>3 889</b>	3 383	4 223	42.37
Entertainment	-	-	-	112	( 10)	( 10)	<b>0</b>	-	( 0)	(103.68)
Fleet services (including government motor transport)	-	-	85	358	94	7	<b>513</b>	510	529	6911.17
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	37	112	1	0	<b>( 0)</b>	-	( 0)	(315.96)
Inventory: Fuel, oil and gas	42	21	23	354	47	12	<b>33</b>	45	57	164.66
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	221	99	156	2 373	312	316	<b>497</b>	721	846	57.09
Inventory: Medical supplies	13 007	9 878	13 377	6 535	16 450	17 293	<b>13 799</b>	16 667	17 080	(20.21)
Inventory: Medicine	-	5	7	-	4	2	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	691	3 337	1000	3 885	1145	1333	<b>2 497</b>	2 860	3 314	87.41
Inventory: Stationery and printing	534	3 986	662	353	1006	692	<b>707</b>	732	757	2.20
Operating leases	1433	3 773	3 205	4 275	1 191	456	<b>1 064</b>	970	1 176	133.44
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	606	4 117	1700	4 211	2 489	2 378	<b>3 598</b>	3 827	4 049	5131
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	556	732	2 222	1384	1 176	<b>2 120</b>	2 469	2 583	80.30
Training and development	113	73	39	-	256	45	-	-	-	(100.00)
Operating payments	6 808	3 414	15 495	9 904	21203	21506	<b>18 350</b>	20 433	24 052	(14.68)
Venues and facilities	5	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	270	250	762	762	<b>250</b>	-	-	(67.19)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	270	250	762	762	<b>250</b>	-	-	(67.19)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	270	250	762	762	<b>250</b>	-	-	(67.19)
<b>Payments for capital assets</b>	99	1285	2 051	2 350	2 350	2 350	<b>3 400</b>	-	-	44.68
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	1285	2 051	2 350	2 350	2 350	<b>3 400</b>	-	-	44.68
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	1285	2 051	2 350	2 350	2 350	<b>3 400</b>	-	-	44.68
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>57 019</b>	<b>66 994</b>	<b>78 747</b>	<b>102 332</b>	<b>94 635</b>	<b>94 635</b>	<b>109 518</b>	<b>113 294</b>	<b>125 750</b>	<b>15.73</b>

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	293 903	266 452	371 943	383 998	532 760	532 760	369 787	333 110	353 825	(30.59)
Compensation of employees	115 15	5 860	7 096	11 949	12 349	12 349	18 423	10 000	10 000	49.18
Salaries and wages	10 322	5 860	7 096	10 230	10 630	10 630	16 524	9 281	9 248	55.44
Social contributions	1193	-	-	1719	1719	1719	1 899	719	752	10.47
Goods and services	282 388	254 435	357 180	372 049	520 411	519 800	351 364	323 110	343 824	(32.40)
Of which										
Administrative fees	-	2	9	-	200	-	-	-	300 743	
Advertising	54	137	108	1580	269	279	670	48	790	140.14
Assets less than the capitalisation threshold	4 730	1843	6 808	10 669	3 031	5 210	2 555	416	2 825	(50.96)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	860	31	12	-	17	6	-	-	-	(100.00)
Communication (G&S)	26	2	13	3 237	58	-	-	-	-	
Computer services	-	1746	4 439	517	3 100	1992	545	-	0	(72.64)
Consultants and professional services: Business and advisory services	13 976	-	27 981	-	48 000	42 043	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	1737	-	-	81794	27 098	27 098	14 019	537	549	(48.27)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	246 003	236 893	297 384	253 705	(6 165)	(663)	19 006	3 833	12 332	(2965.98)
Agency and support / outsourced services	1014	266	631	3 825	271	5 319	-	596	0	(100.00)
Entertainment	29	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	11	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	46	205	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	322	85	171	-	3	839	-	-	-	(100.00)
Inventory: Medical supplies	867	1210	649	2 623	-	(0)	-	405	(0)	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	4 775	844	7 545	6 223	1360	779	565	894	1027	(27.47)
Inventory: Stationery and printing	481	443	1100	950	1229	1126	52	52	54	(95.38)
Operating leases	3 521	8 268	1693	2 245	3 035	1574	1 368	987	1101	(13.09)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	766	1384	1350	1562	434 949	432 383	310 295	314 401	22 873	(28.24)
Transport provided: Departmental activity	-	-	-	-	-	178	-	-	-	(100.00)
Travel and subsistence	1174	1043	907	3 119	2 916	1325	2 290	941	1529	72.83
Training and development	1762	27	660	-	958	289	-	-	-	(100.00)
Operating payments	-	-	10	-	72	17	-	-	-	(100.00)
Venues and facilities	245	6	5 699	-	10	6	-	-	-	(100.00)
Interest and rent on land	-	6 157	7 667	-	-	611	-	-	-	(100.00)
Interest	-	6 157	7 667	-	-	611	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	14	13	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	14	13	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	14	13	-	-	-	-	-	-	
<b>Payments for capital assets</b>	642 488	603 577	873 088	728 596	685 180	685 180	675 220	466 115	496 251	(145)
Buildings and other fixed structures	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Buildings	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>936 391</b>	<b>870 043</b>	<b>1 245 044</b>	<b>1 112 594</b>	<b>1 217 940</b>	<b>1 217 940</b>	<b>1 045 007</b>	<b>799 225</b>	<b>850 076</b>	<b>(14.20)</b>

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	924 302	1 357 215	1 630 460	1 654 485	1 748 313	1 795 034	<b>2 082 902</b>	2 290 718	2 542 742	16.04
Compensation of employees	191 660	276 730	463 154	588 208	633 359	610 526	<b>881 222</b>	820 445	840 356	44.34
Salaries and wages	191 660	276 730	463 154	588 208	633 359	610 526	<b>880 757</b>	819 954	839 838	44.26
Social contributions	-	-	-	-	-	-	<b>465</b>	491	518	-
Goods and services	732 642	1 076 387	1 162 447	1 066 277	1 114 954	1 184 508	<b>1 201 680</b>	1 470 273	1 702 386	145
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	24	-	643	643	643	<b>200</b>	-	-	(68.90)
Advertising	589	884	-	1 098	1 098	855	<b>1 698</b>	1 782	1 811	98.63
Assets less than the capitalisation	2 486	3 413	-	15 808	18 808	11 659	<b>20 905</b>	20 906	21 193	79.30
Audit cost: External	388	659	-	-	-	3 153	-	-	-	(100.00)
Bursaries: Employees	-	-	-	11 057	574	-	<b>12 984</b>	15 807	15 207	-
Catering: Departmental activities	4 988	11 297	-	3 444	3 444	2 508	<b>3 931</b>	4 128	4 128	56.71
Communication (G&S)	2 878	1 646	-	617	617	569	<b>2 237</b>	2 350	2 424	292.95
Computer services	26	2 270	-	9 419	9 419	4 347	<b>4 653</b>	4 885	4 905	7.03
Consultants and professional services:	1 265	1 119	-	-	-	5 030	-	-	-	(100.00)
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	9 353	8 648	-	1 000	1 000	1 000	<b>8 466</b>	4 690	4 906	746.60
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	164 871	310 108	-	299 422	299 422	198 233	<b>429 611</b>	520 569	529 236	116.72
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	101 189	-	-	-	(100.00)
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	20 413	14 002	86 008	90 994	90 994	71 144	<b>4 812</b>	5 051	5 194	(93.24)
Agency and support / outsourced services	2 291	30 216	-	16 634	16 004	34 101	<b>15 854</b>	15 085	15 636	(53.51)
Entertainment	594	1 534	-	-	-	2 189	-	-	-	(100.00)
Fleet services (including government motor)	-	-	-	542	542	-	<b>572</b>	601	601	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 634	13 191	-	12 042	12 042	916	<b>17 384</b>	18 254	19 034	1797.82
Inventory: Fuel, oil and gas	3 418	7 216	-	5 979	5 979	11 010	<b>9 530</b>	10 007	10 467	(13.44)
Inventory: Learner and teacher support	-	-	-	-	-	5 979	-	-	-	(100.00)
Inventory: Materials and supplies	375	601	-	2 640	2 640	4	<b>1 032</b>	1 085	1 133	23559.48
Inventory: Medical supplies	464 936	238 203	439 474	220 898	266 956	217 373	<b>251 227</b>	265 872	272 137	15.57
Inventory: Medicine	1 229	318 015	571 632	288 884	298 907	293 513	<b>274 191</b>	446 386	646 239	(6.58)
Medas inventory interface	-	-	-	-	-	94 267	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 199	10 174	-	13 895	13 895	5 307	<b>25 200</b>	25 561	26 746	374.83
Inventory: Stationery and printing	3 777	4 750	-	11 571	11 571	15 087	<b>12 630</b>	11 778	21 660	(16.29)
Lease payments	7 817	33 628	40 904	4 532	5 426	7 170	<b>6 272</b>	6 374	7 586	(12.53)
Property payments	4 171	40 692	-	13 976	13 976	34 625	<b>38 672</b>	39 654	42 454	11.69
Transport provided: Departmental activity	109	140	-	154	154	12 506	<b>29</b>	31	31	(99.77)
Travel and subsistence	12 185	10 099	24 429	20 336	22 151	33 259	<b>29 146</b>	29 536	29 776	(12.37)
Training and development	4 501	8 825	-	13 263	13 263	11 908	<b>24 400</b>	13 538	13 538	104.90
Operating expenditure	302	729	-	1 135	1 135	1 032	<b>1 014</b>	1 065	1 065	(1.77)
Venues and facilities	1 847	4 304	-	4 295	4 295	3 879	<b>5 030</b>	5 281	5 281	29.67
Rental and hiring	-	-	-	-	-	51	-	-	-	(100.00)
Interest and rent on land	-	4 098	4 859	-	-	-	-	-	-	-
Interest	-	4 098	4 859	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>128 270</b>	<b>163 337</b>	<b>176 380</b>	<b>230 340</b>	<b>178 633</b>	<b>197 354</b>	<b>97 410</b>	<b>103 231</b>	<b>94 674</b>	<b>(50.64)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	34 450	<b>47 651</b>	51 082	51 082	38.32
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	45 977	39 856	42 405	28 650	23 636	34 450	<b>47 651</b>	51 082	51 082	38.32
Higher education institutions	82 293	123 472	133 975	201 690	101 845	149 731	<b>46 759</b>	52 149	43 592	(68.77)
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	9	-	-	53 152	13 173	<b>3 000</b>	-	-	(77.23)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	9	-	-	53 152	13 173	<b>3 000</b>	-	-	(77.23)
<b>Payments for capital assets</b>	<b>538 862</b>	<b>499 008</b>	<b>887 444</b>	<b>739 683</b>	<b>838 458</b>	<b>553 557</b>	<b>637 372</b>	<b>376 978</b>	<b>421 957</b>	<b>15.14</b>
Buildings and other fixed structures	432 348	440 346	743 501	556 459	626 941	467 027	<b>514 893</b>	252 930	232 808	10.25
Buildings	432 348	440 346	743 501	541 799	612 281	456 983	<b>505 636</b>	243 495	280 862	10.65
Other fixed structures	-	-	-	14 660	14 660	10 044	<b>9 257</b>	9 435	11 946	-
Machinery and equipment	106 514	58 662	143 943	183 224	211 517	86 530	<b>122 479</b>	124 048	129 149	41.55
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	106 514	58 662	143 943	183 224	211 517	86 530	<b>122 479</b>	124 048	129 149	41.55
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 591 434</b>	<b>2 019 560</b>	<b>2 694 284</b>	<b>2 624 508</b>	<b>2 765 404</b>	<b>2 545 945</b>	<b>2 817 684</b>	<b>2 770 927</b>	<b>3 059 373</b>	<b>10.67</b>

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	367 405	646 946	835 021	936 238	982 296	969 385	1 155 851	1 388 838	1 587 361	19.24
Compensation of employees	47 335	80 992	235 877	389 502	389 502	389 238	456 610	433 516	433 516	17.31
Salaries and wages	47 335	80 992	235 877	389 502	389 502	389 238	456 610	433 516	433 516	17.31
Social contributions										
Goods and services	320 070	565 954	599 144	546 736	592 794	580 147	699 241	955 322	1 153 845	20.53
Of which										
Administrative fees										
Advertising	251	17		628	628	628	756	794	794	20.38
Assets less than the capitalisation	128	649		10 915	10 915	10 915	13 157	13 815	13 815	20.54
Audit cost: External				-	-	-	-	-	-	
Bursaries: Employees				-	-	-	-	-	-	
Catering: Departmental activities	163	126		2 478	2 478	2 478	2 987	3 136	3 136	20.54
Communication (G&S)				361	361	361	435	457	457	20.50
Computer services				-	-	-	-	-	-	
Consultants and professional services: Business and advisory services				-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning				-	-	-	-	-	-	
Consultants and professional services: Laboratory services	71 627	249 440		197 906	197 906	197 906	300 292	383 088	383 088	51.73
Consultants and professional services: Legal costs				-	-	-	-	-	-	
Contractors	30			821	821	821	990	1 039	1 039	20.58
Agency and support / outsourced services	299	138		4 044	4 044	4 044	4 874	5 118	5 118	20.52
Entertainment				-	-	-	-	-	-	
Fleet services (including government motor vehicles)				-	-	-	-	-	-	
Housing				-	-	-	-	-	-	
Inventory: Food and food supplies	4 454	201		916	916	916	1 104	1 159	1 159	20.52
Inventory: Fuel, oil and gas				-	-	-	-	-	-	
Inventory: Learner and teacher support				-	-	-	-	-	-	
Inventory: Materials and supplies	2			-	-	-	-	-	-	
Inventory: Medical supplies	238 723	51 422	27 512	93 828	139 886	155 321	123 418	129 590	129 590	(20.54)
Inventory: Medicine		251 685	571 632	194 617	194 617	166 535	202 740	366 214	564 737	21.74
Medias inventory interface				-	-	-	-	-	-	
Inventory: Military stores				-	-	-	-	-	-	
Inventory: Other consumables	206	300		1 569	1 569	1 569	1 891	1 986	1 986	20.52
Inventory: Stationery and printing	901	1 345		5 637	5 637	5 637	6 796	7 135	7 135	20.56
Lease payments		69		1 390	1 390	1 390	1 676	1 760	1 760	20.58
Property payments				15	15	15	19	19	19	26.67
Transport provided: Departmental activity				-	-	-	-	-	-	
Travel and subsistence	2 481	4 018		18 050	18 050	18 050	21 758	22 846	22 846	20.54
Training and development		6 180		9 614	9 614	9 614	11 590	12 169	12 169	20.55
Operating expenditure		9		282	282	282	340	357	357	20.57
Venues and facilities	805	355		3 665	3 665	3 665	4 418	4 639	4 639	20.55
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	57 495	52 573	60 616	94 631	56 626	94 631	94 410	73 166	73 166	(0.23)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	28 650	47 651	51 082	51 082	66.32
Social security funds										
Public entities receiving transfers	45 977	39 856	42 405	28 650	23 636	28 650	47 651	51 082	51 082	66.32
Higher education institutions	115 18	12 708	18 211	65 981	32 990	65 981	46 759	22 084	22 084	(29.13)
Foreign governments and international										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households		9								
Social benefits										
Other transfers to households		9								
<b>Payments for capital assets</b>	917	697	10 599	29 983	30 215	13 000	23 035	23 112	23 112	77.19
Buildings and other fixed structures		268			1 186					
Buildings		268			1 186					
Other fixed structures										
Machinery and equipment	917	429	10 599	29 983	29 029	13 000	23 035	23 112	23 112	77.19
Transport equipment										
Other machinery and equipment	917	429	10 599	29 983	29 029	13 000.0	23 035	23 112	23 112	77.19
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>425 817</b>	<b>700 216</b>	<b>906 236</b>	<b>1 060 852</b>	<b>1 069 137</b>	<b>1 077 016</b>	<b>1 273 296</b>	<b>1 485 116</b>	<b>1 683 639</b>	<b>18.22</b>



**Table B.3B: Conditional grant payments and estimates by economic classification: Forensic Pathology Services Grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	43 216	58 484	68 141	-	-	-	-	-	-	
Compensation of employees	36 438	42 858	45 312	-	-	-	-	-	-	
Salaries and wages	36 438	42 858	45 312							
Social contributions										
Goods and services	6 778	15 602	22 829	-	-	-	-	-	-	
Of which										
Administrative fees	-	6								
Advertising	43	21								
Assets less than the capitalisation	59	175								
Audit cost: External	-	-								
Bursaries: Employees	-	-								
Catering: Departmental activities	64	18								
Communication (G&S)	1068	1145								
Computer services	26	-								
Consultants and professional services:	-	-								
Consultants and professional services:	-	-								
Consultants and professional services:	36	9								
Consultants and professional services:	-	-								
Contractors	170	211								
Agency and support / outsourced	460	175								
Entertainment	4	28								
Fleet services (including government	-	-								
Housing	-	-								
Inventory: Food and food supplies	-	16								
Inventory: Fuel, oil and gas	10	14								
Inventory: Learner and teacher support	-	-								
Inventory: Materials and supplies	-	5								
Inventory: Medical supplies	1359	1135								
Inventory: Medicine	-	8								
Medsas inventory interface	-	-								
Inventory: Military stores	-	-								
Inventory: Other consumables	652	1490								
Inventory: Stationery and printing	419	227								
Lease payments	1896	9 582	22 829							
Property payments	67	767								
Transport provided: Departmental	44	48								
Travel and subsistence	260	320								
Training and development	31	-								
Operating expenditure	62	202								
Venues and facilities	48	-								
Rental and hiring										
Interest and rent on land	-	24	-	-	-	-	-	-	-	
Interest		24								
Rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	10 666	4 586	16 549	-	-	-	-	-	-	
Buildings and other fixed structures	10 611	3 832	7 383	-	-	-	-	-	-	
Buildings	10 611	3 832	7 383							
Other fixed structures										
Machinery and equipment	55	754	9 166	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment	55	754	9 166							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>53 882</b>	<b>63 070</b>	<b>84 690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	33 032	61 932	58 191	28 789	55 272	49 300	179 400	157 059	174 810	263.89
Compensation of employees	8 782	36 531	33 762	8 900	44 051	35 600	147 192	136 143	144 700	313.46
Salaries and wages	8 782	36 531	33 762	8 900	44 051	35 600	147 192	136 143	144 700	
Social contributions										
Goods and services	24 250	25 297	24 429	19 889	11 221	13 700	32 208	20 916	30 110	135.09
Of which										
Administrative fees										
Advertising	229	578		108	108		114	119	119	
Assets less than the capitalisation threshold	127	56		1 131	1 131		1 193	206	206	
Audit cost: External	388	659								
Bursaries: Employees				11 057	574		12 984	15 807	15 207	
Catering: Departmental activities	3 872	11 078		867	867		915	961	961	
Communication (G&S)	1 454	497		116	116		122	128	128	
Consultants and professional services:	1 265	1 119								
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors				588	588		620	651	651	
Agency and support / outsourced services	149	568								
Entertainment	561	1 506								
Fleet services (including government motor				542	542		572	601	601	
Housing										
Inventory: Food and food supplies				116	116		122	128	128	
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies				37	37		39	41	41	
Inventory: Medical supplies	44	18								
Inventory: Medicine	1 229	975								
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables				190	190		200	210	210	
Inventory: Stationery and printing	67	6		1718	1718		1 482		9 794	
Lease payments	2 573	516		526	526		555	583	583	
Property payments	464			128	128		135	142	142	
Transport provided: Departmental activity										
Travel and subsistence	8 159	4 545	24 429		1815	13 700				(100.00)
Training and development	2 680	2 567		1 636	1 636		11 962	86	86	
Operating expenditure	240	134		508	508		536	562	562	
Venues and facilities	749	475		580	580		612	642	642	
Rental and hiring										
Interest and rent on land		104								
Interest		104								
Rent on land										
<b>Transfers and subsidies</b>	70 775	110 764	115 764	135 709	122 007	102 723	3 000	30 065	21 508	(97.08)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts						5 800				(100.00)
Social security funds						5 800				(100.00)
Public entities receiving transfers										
Higher education institutions	70 775	110 764	115 764	135 709	68 855	83 750		30 065	21 508	(100.00)
Foreign governments and international										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households					53 152	13 173	3 000			(77.23)
Social benefits										
Other transfers to households					53 152	13 173	3 000			(77.23)
<b>Payments for capital assets</b>	20 545	9 624	16 827	14 232	5 742	-	6 160	12 751	12 751	
Buildings and other fixed structures	8 808	1 993	-	-	-	-	-	-	-	
Buildings	8 808	1 993	-	-	-	-	-	-	-	
Other fixed structures										
Machinery and equipment	11 737	7 631	16 827	14 232	5 742	-	6 160	12 751	12 751	
Transport equipment										
Other machinery and equipment	11 737	7 631	16 827	14 232	5 742	-	6 160	12 751	12 751	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>124 352</b>	<b>182 320</b>	<b>190 782</b>	<b>178 730</b>	<b>183 021</b>	<b>152 023</b>	<b>188 560</b>	<b>199 874</b>	<b>209 068</b>	<b>24.03</b>

**Table B.3D: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant**

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
				2012/13						
Current payments	28 522	20 245	24 865	19 840	20 734	43 308	19 299	19 000	21 798	(55.44)
Compensation of employees	10 399	4 823	5 815	3 632	3 632	3 632	8 422	8 567	9 235	13190
Salaries and wages	10 399	4 823	5 815	3 632	3 632	3 632	8 422	8 567	9 235	13190
Social contributions										
Goods and services	18 123	14 132	18 075	16 208	17 102	39 676	10 877	10 433	12 563	(72.59)
Of which										
Administrative fees		5								
Advertising		42		17	17	17	17	18	18	(96.27)
Assets less than the capitalisation	1604	940		456	456	456	437	460	460	(4.20)
Catering: Departmental activities	834	30		30	30	30	29	31	31	(4.64)
Communication (G&S)	14	4		-	-	-	-	-	-	
Consultants and professional services:										
Consultants and professional services:	6 169			-	-	-	-	-	-	
Consultants and professional services:				327	327	327	314	330	330	(3.95)
Consultants and professional services:				-	-	-	-	-	-	
Contractors	959	902		244	244	244	235	246	246	(3.70)
Agency and support / outsourced services	669	144		813	813	813	782	821	821	(3.87)
Entertainment	29			-	-	-	-	-	-	
Inventory: Food and food supplies		73		-	-	-	-	-	-	
Inventory: Materials and supplies	57	99		-	-	-	-	-	-	
Inventory: Medical supplies	275	1503		91	91	91	88	92	92	(3.54)
Inventory: Other consumables	1820	1121		3 738	3 738	3 738	1 593	773	918	(57.38)
Inventory: Stationery and printing	342	472		817	817	817	785	896	824	(3.86)
Lease payments	2 454	4 399	18 075	2 345	3 239	2 345	551	367	1424	(76.51)
Property payments	327	1528		1357	1357	24 825	305	370	1370	(98.77)
Transport provided: Departmental activity				30	30	30	29	31	31	(4.64)
Travel and subsistence	792	548		712	712	712	685	719	719	(3.84)
Training and development	1688			882	882	882	848	890	890	(3.84)
Operating expenditure										
Venues and facilities	90	52								
Rental and hiring										
Interest and rent on land	-	1290	975	-	-	-	-	-	-	
Interest		1290	975							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households				-	-					
Payments for capital assets	175 526	148 365	532 064	382 839	439 439	309 509	317 420	34 251	51 775	2.56
Buildings and other fixed structures	141 158	142 112	498 160	333 785	375 751	274 509	303 820	29 251	45 275	10.68
Buildings	141 158	142 112	498 160	333 785	375 751	274 509	303 820	29 251	45 275	10.68
Other fixed structures										
Machinery and equipment	34 368	6 253	33 904	49 054	63 688	35 000	13 600	5 000	6 500	(61.14)
Transport equipment										
Other machinery and equipment	34 368	6 253	33 904	49 054	63 688	35 000	13 600	5 000	6 500	(61.14)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible	-	-	-							
Payments for financial assets										
Total economic classification	204 048	168 610	556 929	402 679	460 173	352 817	336 719	53 251	73 573	(4.56)

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

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	434 851	529 935	553 070	570 238	590 261	639 386	<b>668 337</b>	707 722	740 277	4.53
Compensation of employees	88 380	110 499	141 107	172 431	182 431	172 431	<b>221 537</b>	231 728	242 387	28.48
Salaries and wages	88 380	110 499	141 107	172 431	182 431	172 431	<b>221 537</b>	231 728	242 387	28.48
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	346 471	418 925	411 962	397 807	407 830	466 955	<b>446 800</b>	475 994	497 890	(4.32)
Of which										
Administrative fees	-	13	-	-	-	-	<b>589</b>	619	647	-
Advertising	12	131	-	135	135	-	<b>5 957</b>	6 255	6 543	4307.94
Assets less than the capitalisation	485	1374	-	3 153	3 153	135	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	<b>4 466</b>	4 690	4 906	-
Catering: Departmental activities	29	45	-	69	69	-	-	-	-	-
Communication (G&S)	342	-	-	-	-	69	<b>1 533</b>	1610	1684	213152
Computer services	-	-	-	5 030	5 030	-	<b>429</b>	450	471	-
Consultants and professional services:	-	-	-	-	-	5 030	-	-	-	(100.00)
Consultants and professional services:	3 184	2 636	-	-	-	-	<b>4 466</b>	4 690	4 906	-
Consultants and professional services:	93 208	60 659	-	101 189	101 189	-	<b>129 005</b>	137 51	145 818	-
Consultants and professional services:	-	-	-	-	-	101 189	-	-	-	(100.00)
Contractors	3 443	12 842	-	19 262	19 262	-	<b>2 967</b>	3 114	3 257	-
Agency and support / outsourced services	391	2 825	-	2 189	2 189	19 262	<b>3 752</b>	3 940	4 121	(80.52)
Entertainment	-	-	-	-	-	2 189	-	-	-	(100.00)
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 180	12 901	-	11010	11010	-	<b>16 158</b>	16 966	17 746	-
Inventory: Fuel, oil and gas	3 408	7 202	-	5 979	5 979	11010	<b>9 530</b>	10 007	10 467	(13.44)
Inventory: Learner and teacher support	-	-	-	-	-	5 979	-	-	-	(100.00)
Inventory: Materials and supplies	316	491	-	2 598	2 598	-	<b>989</b>	1039	1087	-
Inventory: Medical supplies	224 535	184 125	411 962	126 978	126 978	61961	<b>127 721</b>	136 190	142 455	106.13
Inventory: Medicine	-	65 347	-	94 267	104 290	126 978	<b>71 451</b>	80 172	81502	(43.73)
Medicines inventory interface	-	-	-	-	-	94 267	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 521	7 263	-	8 398	8 398	-	<b>21 516</b>	22 592	23 631	-
Inventory: Stationery and printing	1933	2 687	-	3 165	3 165	8 398	<b>3 319</b>	3 485	3 645	(60.48)
Lease payments	894	19 018	-	-	-	3 165	<b>3 205</b>	3 365	3 520	128
Property payments	3 313	38 397	-	12 476	12 476	9 785	<b>38 213</b>	39 123	40 923	290.53
Transport provided: Departmental activity	65	92	-	124	124	12 476	-	-	-	(100.00)
Travel and subsistence	184	463	-	901	901	124	<b>6 000</b>	5 226	5 466	4743.37
Training and development	28	30	-	619	619	901	-	-	-	(100.00)
Operating expenditure	-	384	-	214	214	619	-	-	-	(100.00)
Venues and facilities	-	-	-	51	51	214	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	51	-	-	-	(100.00)
Interest and rent on land	-	511	1	-	-	-	-	-	-	-
Interest	-	511	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	93 384	64 519	74 005	112 207	112 158	42 200	<b>75 284</b>	78 285	81886	78.40
Buildings and other fixed structures	33 973	21271	11422	46 000	25 478	19 200	-	-	-	(100.00)
Buildings	33 973	21271	11422	46 000	25 478	19 200	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	59 411	43 248	62 583	66 207	86 680	23 000	<b>75 284</b>	78 285	81886	227.32
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	59 411	43 248	62 583	66 207	86 680	23 000	<b>75 284</b>	78 285	81886	227.32
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>528 235</b>	<b>594 454</b>	<b>627 075</b>	<b>682 445</b>	<b>702 419</b>	<b>681 586</b>	<b>743 621</b>	<b>786 007</b>	<b>822 163</b>	<b>9.10</b>

**Table B.3F: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	17 276	7 474	91 172	73 099	73 099	73 253	12 000	12 500	12 500	(83.62)
Compensation of employees	326	1027	1281	606	606	760	10 000	10 000	10 000	125.79
Salaries and wages	326	1027	1281	606	606	760	10 000	10 000	10 000	125.79
Social contributions										
Goods and services	16 950	4 278	86 008	72 493	72 493	72 493	2 000	2 500	2 500	(97.24)
Of which										
Administrative fees										
Advertising	54	95		209	209	209	222	232	232	6.03
Catering: Departmental activities	26									
Communication (G&S)				140	140	140	147	155	155	5.32
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors	15 811	47	86 008	70 079	70 079	70 079				(100.00)
Agency and support / outsourced services	323	179		87	87	87	92	97	97	5.46
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies		6		4	4	4	4	5	5	(8.30)
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing	15	13		236	236	236	248	261	261	5.29
Lease payments		44		270	270	270	285	300	300	5.38
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	309	205		673	673	673	703	745	745	4.52
Training and development	74	48		511	511	511		392	392	(100.00)
Operating expenditure				131	131	131	138	145	145	5.46
Venues and facilities	155	3 422								
Rental and hiring										
Interest and rent on land	-	2 169	3 883	-	-	-	-	-	-	
Interest		2 169	3 883							
Rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	237 824	271 217	237 400	185 762	233 614	178 804	204 816	217 744	239 087	14.55
Buildings and other fixed structures	237 798	270 870	226 536	162 014	209 866	163 274	201 816	214 244	235 587	23.61
Buildings	237 798	270 870	226 536	162 014	209 866	163 274	201 816	214 244	235 587	23.61
Other fixed structures										
Machinery and equipment	26	347	10 864	23 748	23 748	15 530	3 000	3 500	3 500	(80.68)
Transport equipment										
Other machinery and equipment	26	347	10 864	23 748	23 748	15 530	3 000	3 500	3 500	(80.68)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>255 100</b>	<b>278 691</b>	<b>328 572</b>	<b>258 861</b>	<b>306 713</b>	<b>252 057</b>	<b>216 816</b>	<b>230 244</b>	<b>251 587</b>	<b>(13.98)</b>

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	-	26 187	-	1000	1000	1000	3 000	-	-	200.00
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	26 187	-	1000	1000	1000	3 000	-	-	200.00
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and				1000	1000	1000	3 000			200.00
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services		26 187								
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	26 187	-	1 000	1 000	1 000	3 000	-	-	200.00

**Table B.3H: Conditional grant payments and estimates by economic classification: Nursing Colleges**

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services										
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
<b>Provinces and municipalities</b>	-	-	-	-	-	-	-	-	-	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Buildings and other fixed structures	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Buildings										
Other fixed structures				14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	-	-	-	11 500	8 870	7 929	3 450	5 600	5 997	(56.49)
Compensation of employees	-	-	-	-	-	-	465	491	518	
Salaries and wages										
Social contributions							465	491	518	
Goods and services	-	-	-	11 500	8 870	7 929	2 985	5 109	5 479	(62.35)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services				11 500	8 870	7 929	2 985	5 109	5 479	(62.35)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
<b>Provinces and municipalities</b>	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	-	-	-	-	2 630	-	1 400	1 400	1 400	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	2 630	-	1 400	1 400	1 400	
Transport equipment										
Other machinery and equipment					2 630		1 400	1 400	1 400	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	-	11 500	11 500	7 929	4 850	7 000	7 397	(38.83)

**Table B.3J: Conditional grant payments and estimates by economic classification: Social Sector Expanded Public Works Programme**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	-	6 012	-	13 780	13 780	11 473	41 565	-	-	262.29
Compensation of employees	-	-	-	13 137	13 137	8 865	36 996	-	-	317.33
Salaries and wages				13 137	13 137	8 865	36 996			317.33
Social contributions										
Goods and services	-	6 012	-	643	643	2 608	4 569	-	-	75.19
Of which										
Administrative fees				643	643	643	200			(68.90)
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and		6 012					1 000			
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services						1 965	3 369			7145
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	6 012	-	13 780	13 780	11 473	41 565	-	-	262.29



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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Current payments</b>	45 798	27 719	116 037	92 939	93 833	116 561	31 299	31 500	34 298	(73.15)
Compensation of employees	10 725	5 850	7 096	4 238	4 238	4 392	18 422	18 567	19 235	319.45
Salaries and wages	10 725	5 850	7 096	4 238	4 238	4 392	18 422	18 567	19 235	319.45
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	35 073	18 410	104 083	88 701	89 595	112 169	12 877	12 933	15 063	(88.52)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	5	-	-	-	-	-	-	-	-
Advertising	54	137	-	227	227	227	239	250	250	(60.74)
Assets less than the capitalisation	1687	1 159	-	609	609	609	598	630	630	(1.77)
Catering: Departmental activities	860	30	-	30	30	30	29	31	31	(4.64)
Communication (G&S)	14	4	-	140	140	140	147	155	155	5.32
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	6 169	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	327	327	327	314	330	330	(3.95)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	16 770	949	86 008	70 323	70 323	70 323	235	246	246	(99.67)
Agency and support / outsourced services	992	323	-	901	901	901	874	918	918	(2.96)
Entertainment	29	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	73	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	57	105	-	4	4	4	4	5	5	(8.30)
Inventory: Medical supplies	275	1503	-	91	91	91	88	92	92	(3.54)
Inventory: Other consumables	1820	1 121	-	3 738	3 738	3 738	1 593	773	918	(57.38)
Inventory: Stationery and printing	457	485	-	1052	1052	1052	1 033	1 157	1085	(18.1)
Lease payments	2 454	4 443	18 075	2 616	3 510	2 616	836	667	1724	(68.04)
Property payments	327	1528	-	1357	1357	24 825	305	370	1370	(98.77)
Transport provided: Departmental activity	-	-	-	30	30	30	29	31	31	(4.64)
Travel and subsistence	1 101	753	-	1385	1385	1385	1 388	1464	1464	0.22
Training and development	1762	48	-	1393	1393	1393	848	1282	1282	(39.13)
Operating expenditure	-	-	-	131	131	131	138	145	145	5.46
Venues and facilities	245	3 474	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	3 459	4 858	-	-	-	-	-	-	-
Interest	-	3 459	4 858	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	413 350	419 582	769 464	583 261	687 713	498 357	531 493	261 430	302 808	6.65
Buildings and other fixed structures	378 956	412 982	724 696	510 459	600 277	447 827	514 893	252 930	292 808	14.98
Buildings	378 956	412 982	724 696	495 799	585 617	437 783	505 636	243 495	280 862	15.50
Other fixed structures	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Machinery and equipment	34 394	6 600	44 768	72 802	87 436	50 530	16 600	8 500	10 000	(67.15)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34 394	6 600	44 768	72 802	87 436	50 530	16 600	8 500	10 000	(67.15)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>459 148</b>	<b>447 301</b>	<b>885 501</b>	<b>676 200</b>	<b>781 546</b>	<b>614 918</b>	<b>562 792</b>	<b>292 930</b>	<b>337 106</b>	<b>(8.48)</b>

This table is for **Health only**. Click on the other tables and delete them individually. Please leave the table caption as it is (header).

Table B (b): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc.	Units (i.e. number of beds or facilities)						Date: Start	Date: Finish	2013/14	MTEF 2014/15
R thous														
1. New and replacement assets														
1	Lower Oldmans clinic	Lukhanji	Clinic	1	01/08/2000	01/02/2002	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
2	Madwaleni Equipment	Mbashe	District Hospital	80			Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	3 000	-	-	-
3	Quality of Care: Madwaleni	Mbashe	District Hospital	80	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
4	Clinic Medical Equipment + Furniture (New + Replacements)	EC-Whole Province	Clinic	1	01/04/2000	01/03/2000	Equitable Share	Health Facilities Dev & Maintenance	N/A	10 716	1847	9 800	19 780	21958
5	Compensation of Employees Frontier Hospital	Lukhanji	Provincial Hospital	302	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	5	3 500	2 400	1500	-	-
6	Compensation of Employees Head Office	EC-Whole Province	District Hospital	N/A	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	N/A	40 000	16 705	4 922	-	-
7	Compensation of Employees St Elizabeth's	Gauteng	Provincial Hospital	240	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	9	8 800	3 780	1000	-	-
8	Compensation of Employees St Patrick's Hospital	Umtshatweni	District Hospital	93	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	6	6 500	3 746	1000	-	-
9	Frontier Equipment	Lukhanji	Provincial Hospital	302	01/04/2000	28/02/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	60 972	45 685	5 000	-	-
11	IGP - Office Capacitation	EC-Whole Province	Provincial Hospital	1	01/04/2000	01/03/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	9 000	1767	3 334	2 500	3 416
12	IGP - Office Capacitation	EC-Whole Province	Provincial Hospital	1	01/04/2000	01/03/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	2 712	-	10 000	10 000	10 000
13	IGP - Office Capacitation	EC-Whole Province	Provincial Hospital	1	01/04/2000	01/03/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	12 000	66	3 000	3 500	3 500
14	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	EC-Whole Province	District Hospital	1	01/04/2000	31/03/2000	Equitable Share	Health Facilities Dev & Maintenance	N/A	22 044	15 680	24 400	27 040	29 944
15	Bumbane Clinic	King Sabatha Dalindyebo	Clinic	1	22/11/2000	14/05/2000	Equitable Share	Health Facilities Dev & Maintenance	20	6 480	-	2 000	-	-
16	Cancels Clinic	King Sabatha Dalindyebo	Clinic	1	01/08/2000	01/03/2000	Equitable Share	Health Facilities Dev & Maintenance	20	1776	2 647	1500	-	-
17	Kuyasa Clinic	King Sabatha Dalindyebo	Clinic	1	22/11/2000	01/04/2000	Equitable Share	Health Facilities Dev & Maintenance	20	7 740	3 407	3 000	-	-
18	Livingstone Hospital Oncology	Yethu Nelson Mandela Metro	Provincial Hospital	486	01/05/2000	24/02/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	65 000	32 352	-	-	-
19	Madwaleni Hospital - grey Clinic	Mbashe	District Hospital	200	08/01/2000	01/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	90	-	-	19 755	-	-
20	Plant & Machinery (Upgrading, Replacement)	EC-Whole Province	District Hospital	1	01/04/2000	31/03/2000	Equitable Share	Health Facilities Dev & Maintenance	-	27 000	12 817	-	-	-
21	RSDP - Malephahle Clinic	Mthorito	Clinic	1	08/01/2000	30/03/2000	Equitable Share	Health Facilities Dev & Maintenance	-	4 481	3 828	600	-	-
22	Fort England Hospital - Fencing	Makana	Provincial Hospital	274	04/01/2000	06/01/2000	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	26	10 000 000	6 000 000	2 645	-	-
23	Free Hospital Oncology Services - Medical Equipment	BCM	Provincial Hospital	100	04/01/2000	04/01/2000	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	16	60 000 000	-	20 000	20 000	20 000
24	Livingstone Oncology Services - Medical Equipment	Cacadu	Provincial Hospital	527	04/01/2000	04/01/2000	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	12	35 000 000	-	8 000	12 975	13 655
25	Tyababana replacement	King Sabatha Dalindyebo	Community Health Centre	1	01/09/2000	20/09/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	9 000	2 500	-
26	Phlani Clinic Replacement	King Sabatha Dalindyebo	Community Health Centre	1	06/01/2000	30/09/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	10	-	-	7 019	2 500	-
27	Tabas Clinic Replacement	King Sabatha Dalindyebo	Community Health Centre	1	04/01/2000	04/01/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	10	-	-	7 500	2 500	-
28	EPWP incentive programme	Dalindyebo		1			EPWP Integrated Grant	Health Facilities Dev & Maintenance	-	-	-	3 000	-	-
29	St Elizabeths Hospital - Resource Centre	Gauteng	Provincial Hospital	240	01/02/2009	01/07/2009	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	75 000	12 911	-	-	-
30	RSDP - Central Clinic	King Sabatha Dalindyebo	Clinic	1	01/09/2000	20/09/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 000	2 000	-
31	RSDP - Cwelo Clinic	King Sabatha Dalindyebo	Clinic	1	01/09/2000	20/09/2000	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 200	2 000	-
32	Project Management and Services (COEGA)	EC-Whole Province	Other facilities	1	01/04/2000	31/03/2000	Equitable Share	Health Facilities Dev & Maintenance	24	30 000	8 571	9 648	9 800	12 025
33	Project Management and Services (PAT)	EC-Whole Province	Other facilities	1	01/04/2000	31/03/2000	Equitable Share	Health Facilities Dev & Maintenance	-	31200	9 473	3 000	5 250	5 600
34	St Elizabeths Equipment	Gauteng	Provincial Hospital	240	01/06/2000	01/09/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	4 000	8 666	600	-	-
35	St Patrick's Hospital - Equipment	Umtshatweni	District Hospital	93	01/05/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	9 566	9 330	5 000	-	-
36	Quality of Care: Head Office	EC-Whole Province	Other facilities	1	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	25 000	21032	1078	-	-
37	Quality of Care: St Elizabeth's	Gauteng	Provincial Hospital	240	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	31200	14 758	3 000	-	-
38	Quality of Care: St Patrick's	Umtshatweni	District Hospital	1	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	22 500	10 685	2 800	-	-
39	Quality of Care: Frontier Hospital	Lukhanji	Provincial Hospital	1	01/04/2000	31/03/2000	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	20 000	9 855	4 000	-	-

# Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

1	PE Provincial - Haematology	Nelson Mandela	Provincial Hospital	231	06/09/2011	31/03/2013	National Tertiary Serv Grant	Tertiary Hospital Services	-	19 888	33 171	-	-	-
2	Fort England Hospital - Kitchen	Metro Makana	Provincial Hospital	293	01/04/2011	31/03/2012	National Tertiary Serv Grant	Tertiary Hospital Services	-	11400	-	-	-	-
3	Sir Henry Elliot - TB Hospital	King Sabatha Dalindyebo	Provincial Hospital	120	01/12/2010	01/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	290 000	7 200	-	-	-
4	St Barnabas Hospital Final phase	Nyandeni	District Hospital	69	01/12/2011	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
5	Water and Sanitation plant upgrade	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
6	Madwaleni Hospital - Upgrade	Mbashe	District Hospital	80	01/04/2013	31/03/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	300 000	26 256	-	-	-
7	Psychiatric Hospitals	EC:Whole Province	Provincial Hospital	1	01/04/2014	31/03/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	10 000	570	-	-	-
8	RSDP - Dora Ngizwa Hospital	Nelson Mandela	District Hospital	602	01/04/2015	31/03/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
9	RSDP - Nessie Knight Hospital	Metro King Sabatha Dalindyebo	District Hospital	100	20/05/2011	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	331	-	-	43 762	68 905	81000
10	RSDP - Siphethu Hospital	Gaukeni	District Hospital	100	8/01/2012	10/05/2016	Equitable Share	Health Facilities Dev & Maintenance	558	-	-	42 500	59 875	63 450
11	RSDP - Zithulele Hospital	King Sabatha Dalindyebo	District Hospital	146	8/01/2013	11/05/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
12	St Elizabeths Hospital - (Core Block - Main Building)	Gaukeni	Provincial Hospital	240	01/05/2013	01/07/2016	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
13	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City Metro	Provincial Hospital	530	01/04/2009	01/12/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	360	1400 000	331878	140 350	53 251	-
14	Fiene Hospital - Phase 3: New Oncology Unit and auxiliary services	Buffalo City Metro	Provincial Hospital	875	01/06/2011	23/10/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	80 000	103 330	-	-	-
15	Frontier Hospital - CAS/OPD	Lukhani	Provincial Hospital	302	01/06/2010	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	350	80 19	27 815	44 000	-	-
16	Frontier Hospital - New Paeds Ward	Lukhani	Provincial Hospital	302	01/04/2013	31/07/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	62 000	4 732	15 000	-	-
17	Holy Cross Hospital - Upgrade (Completion)	Gaukeni	District Hospital	80	01/05/2009	31/01/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	10 000	26 183	-	-	-
18	Komani Hospital - Upg of Admissions etc.	Lukhani	Provincial Hospital	440	10/07/2013	09/10/2016	Equitable Share	Health Facilities Dev & Maintenance	250	-	-	58 000	60 750	35 500
19	RSDP Taylor Bequest General Hospital - Upgrading	Elundini	Provincial Hospital	146	10/07/2013	09/10/2016	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
21	St Elizabeths Hospital - (Core Block - Civils)	Gaukeni	Provincial Hospital	240	22/06/2011	19/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	61 300	1700	-	-	-
22	St Elizabeths Hospital - Pead Wards, Laundry, Linen College, Upgrade existing Maternity & Labour Wards, New Single Quarters	Gaukeni	Provincial Hospital	240	22/06/2011	19/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	2 000	-	-
24	Khutsong Hospital Upgrade	Matatiele	District Hospital	80	8/03/2013	8/03/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	200	-	-	42 500	64 125	74 386
25	Mjanyana Hospital Upgrade	Intsika Yethu Makana	District Hospital	100	20/05/2013	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	331	-	-	42 000	62 214	79 285
26	Fort England Hospital - Fencing	Makana	Provincial Hospital	293	01/04/2011	31/03/2012	National Tertiary Serv Grant	Tertiary Hospital Services	-	6 000	925	-	-	-
27	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Umtzmvubu	District Hospital	245	01/06/2011	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	300	347 136	98 478	58 014	-	-
<b>2. Total Upgrades and Additions</b>										-	-	<b>489 846</b>	<b>369 120</b>	<b>333 621</b>
<b>3. Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-
1	CME - Minor building repairs	EC:Whole Province	Provincial Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-

2	CME - Minor building repairs Clinics	EC-Whole Province	Community Health Centre	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
3	CME - Minor building repairs District Hospitals	EC-Whole Province	District Hospital	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
4	Minor building repairs Clinics	EC-Whole Province	Community Health Centre	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
5	Minor building repairs District Hospitals	EC-Whole Province	District Hospital	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
6	Minor building repairs Provincial Hospitals	EC-Whole Province	Provincial Hospital	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
7	NH - Refurbishment and maintenance - Sub District programme	OR Tambo	Community Health Centre	1				Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
8	D-Makala Mphahlele Stormwater	Mthorito	District Hospital	94	22/01/2019	30/09/2020		Hospital Revitalisation Grant	Health Facilities Dev & Maintenance	30	-	-	-	8 000	-	-	-
<b>7. Total Rehabilitation, renovations and refurbishments</b>													<b>8 000</b>	-	-	-	-
<b>8. Maintenance and repairs</b>																	
1	Colleges - Building Maintenance	EC-Whole Province	Other facilities	1	01/04/2019	01/04/2020		Equitable Share	Health Facilities Dev & Maintenance	-	7 500	-	-	-	-	-	-
2	EMS - Building Maintenance	EC-Whole Province	Other facilities	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	40	3 000	-	1000	1000	1000	-	-
3	Lift Maintenance	EC-Whole Province	District Hospital	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	30	9 000	9 387	6 600	7 260	7 986	-	-
4	Bambancana Water and Sanitation plant upgrade	District Hospital	District Hospital	89	14/07/2019	30/09/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	5 147	-	-	-	-
5	Maintenance- Forensic Mortuaries - Maintenance	EC-Whole Province	Other facilities	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	-	4 500	931	-	-	-	-	-
6	Nursing Colleges - East London	Buffalo City Metro	Other facilities	1	07/02/2019	31/03/2020		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	43	-	-	1257	-	-	-	-
7	Nursing Colleges - Mthatha	King Sabha Dalindyebo	Other facilities	1	01/04/2019	31/03/2020		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	52	-	-	-	9 435	1946	-	-
8	Nursing Colleges - All Saints Campus	Makana	Other facilities	1	04/03/2019	30/12/2019		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	36	-	-	1508	-	-	-	-
9	Nursing Colleges - Andre Vorster Campus	Camdeboo	Other facilities	1	21/01/2019	30/06/2020		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	49	-	-	1000	-	-	-	-
10	Nursing Colleges - Queenstown Campus	Senqu	Other facilities	1	04/03/2019	30/12/2019		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	49	-	-	3 992	-	-	-	-
11	Plant Operations	EC-Whole Province	District Hospital	1	21/01/2019	30/06/2020		Equitable Share	Health Facilities Dev & Maintenance	36	-	-	-	-	-	-	-
12	Landscape Maintenance Projects	EC-Whole Province	District Hospital	1	21/01/2019	30/06/2020		Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
13	Maintenance/Replacement of Blinds and Curtains - Clinics	EC-Whole Province	Community Health Centre	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	33	2 000	3 831	1000	100	120	-	-
14	Maintenance and Repairs of Medical Equipment	EC-Whole Province	District Hospital	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	47	-	6 953	26 010	31211	34 732	-	-
15	General Repairs and Maintenance Works in Health Facilities	EC-Whole Province	Provincial Hospital	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	600	-	-	50 302	237 304	266 011	-	-
16	Maintenance- General Equipment Provincial	EC-Whole Province	Provincial Hospital	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
17	Maintenance- General Equipment Community	EC-Whole Province	Community Health Centre	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-	-	-
18	Maintenance- General Equipment District	EC-Whole Province	District Hospital	N/A	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	56	-	-	-	-	-	-	-
19	Cala Hospital Building Repairs and Maintenance	Itshika	District Hospital	N/A	01/02/2019	01/08/2019		Equitable Share	Health Facilities Dev & Maintenance	21	-	-	1700	-	-	-	-
20	Elliot Hospital Building Maintenance and Repairs	Yethu	District Hospital	N/A	01/02/2019	01/07/2019		Equitable Share	Health Facilities Dev & Maintenance	37	-	-	3 500	-	-	-	-
21	Clare Joubert Hospital Building Maintenance and Repairs	Cacadu	District Hospital	N/A	01/02/2019	01/06/2019		Equitable Share	Health Facilities Dev & Maintenance	25	-	-	5 400	-	-	-	-
22	Impresso Community Health Centre Building repairs	Senqu	Community Health Centre	91	01/06/2019	01/03/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	100	-	-	-	-
23	Tyutyutha Clinic Repairs	Minquma	Community Health Centre	1	02/12/2019	01/03/2020		Equitable Share	Health Facilities Dev & Maintenance	9	-	-	560	-	-	-	-
24	Tyall Clinic Repairs	Minquma	Community Health Centre	1	04/12/2019	01/03/2020		Equitable Share	Health Facilities Dev & Maintenance	14	-	-	500	-	-	-	-
25	Zazulwana Clinic Repairs	Mbashe	Community Health Centre	1	04/12/2019	01/03/2020		Equitable Share	Health Facilities Dev & Maintenance	11	-	-	400	-	-	-	-
26	Canabhe Water and Sanitation plant upgrade	King Sabha Dalindyebo	District Hospital	1	20/12/2019	14/12/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	1000	-	-	-	-
27	Tafatofefe Water and Sanitation plant upgrade	Mbashe	District Hospital	284	18/12/2019	16/08/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	3 604	-	-	-	-
28	Isimela Water and Sanitation plant upgrade	King Sabha Dalindyebo	District Hospital	1	08/01/2020	14/05/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	7 500	-	-	-	-
29	Emphesweni Sanitation plant upgrade	Senqu	District Hospital	91	17/12/2019	17/07/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	7 060	-	-	-	-
30	Al-Santo Water and Sanitation upgrade	Itshika	District Hospital	310	07/06/2019	01/12/2019		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	4 039	-	-	-	-
31	Umtshini Water and Sanitation plant upgrade	King Sabha Dalindyebo	District Hospital	73	17/12/2019	07/07/2020		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	4 030	-	-	-	-
32	Maintenance and Repairs of TB Hospitals	EC-Whole Province	Provincial Hospital	1	01/06/2019	01/12/2019		Equitable Share	Health Facilities Dev & Maintenance	105	13 780	6 984	22 000	10 750	-	-	-
33	Temporary Residential Accommodation - Cacadu District	EC-Whole Province	Other facilities	1	04/01/2019	31/03/2020		Health Infrastructure Grant	Health Facilities Dev & Maintenance	70	-	-	14 500	-	-	-	-
34	Office Accommodation - Cacadu District	EC-Whole Province	Other facilities	1	05/06/2019	05/06/2020		Health Infrastructure Grant	Health Facilities Dev & Maintenance	98	-	-	10 000	7 500	-	-	-
35	Tafatofefe Hospital Building Repairs and Maintenance	Mbashe	District Hospital	284	18/12/2019	16/08/2020		Health Infrastructure Grant	Health Facilities Dev & Maintenance	45	-	-	7 981	-	-	-	-
36	Maintenance and Repairs of Power Generators	EC-Whole Province	Provincial Hospital	1	01/04/2019	31/03/2020		Equitable Share	Health Facilities Dev & Maintenance	35	100 000	25 964	5 000	-	-	-	-
37	Nursing Colleges - Port Elizabeth	Nelson Mandela Metro	Other facilities	1	21/01/2019	30/06/2020		Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	36	-	-	1500	-	-	-	-
<b>Total Maintenance and repairs</b>													<b>318 660</b>	<b>305 560</b>	<b>322 885</b>	-	-
<b>9. Infrastructure transfers - current</b>																	
1																	

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

R ' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
<b>Category A</b>	66 787	129 174	-	-	1221	1221	525	263	-	(57.00)
Nelson Mandela Metro	64 587	126 141	-	-	-	-	525	263	-	
Buffalo City	2 200	3 033	-	-	1221	1221	1 376	646	-	12.69
<b>Category B</b>	56 814	69 490	-	-	-	-	-	-	-	
Amahlathi	2 093	2 304	-	-	-	-	-	-	-	
Baviaans	524	620	-	-	-	-	-	-	-	
Blue Crane Route	1214	6 142	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	3 277	4 280	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	216	875	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	3 153	2 010	-	-	-	-	-	-	-	
Inxuba Yethemba	16 209	8 607	-	-	-	-	-	-	-	
King Sabata Dalindyebo	361	2 352	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	9 910	6 682	-	-	-	-	-	-	-	
Lukhanji	3 780	3 579	-	-	-	-	-	-	-	
Makana	2 015	3 512	-	-	-	-	-	-	-	
Maletswai	595	3 932	-	-	-	-	-	-	-	
Matatiele	-	800	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	2 429	5 392	-	-	-	-	-	-	-	
Mnquma	3 040	3 255	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	2 149	4 842	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	2 771	2 943	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	245	2 847	-	-	-	-	-	-	-	
Sakiszwe	540	968	-	-	-	-	-	-	-	
Senqu	2 293	2 548	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umzimkhulu	-	1000	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	77 969	75 617	-	-	6 863	6 863	19 017	9 836	-	177.09
Alfred Nzo	-	-	-	-	3 909	3 909	2 818	1736	-	(27.91)
Amathole	6 877	16 480	-	-	-	-	4 156	2 078	-	
Cacadu	45 911	29 144	-	-	-	-	1 169	585	-	
Chris Hani	20 001	9 939	-	-	-	-	4 530	2 265	-	
OR Tambo	-	-	-	-	-	-	4 558	2 279	-	
Joe Gqabi	5 180	20 054	-	-	2 954	2 954	1 786	893	-	(39.54)
Unallocated	-	-	-	-	-	-	-	-	-	
<b>Total transfers</b>	<b>201 570</b>	<b>274 281</b>	<b>-</b>	<b>-</b>	<b>8 084</b>	<b>8 084</b>	<b>19 542</b>	<b>10 099</b>	<b>-</b>	<b>141.74</b>

**Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary**

R' 000			Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	SUMMARY									
Total: Metro M unicipalities			66 787	129 174	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141	-	-	-	-	525	263	-	
A	EC125	Buffalo City	2 200	3 033	-	-	1 221	-	1 376	646	-	
Total: Amathole M unicipalities DC12			14 375	27 756	-	-	-	-	4 156	2 078	-	
B	EC121	Mbashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mquma	3 040	3 255	-	-	-	-	-	-	-	
B	EC123	Great Kei	2 16	875	-	-	-	-	-	-	-	
B	EC124	Amahlahti	2 093	2 304	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	2 149	4 842	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	6 877	16 480	-	-	-	-	4 156	2 078	-	
Total: Cacadu M unicipalities DC10			59 574	46 100	-	-	-	-	1 169	585	-	
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC102	Blue Crane Route	1 214	6 142	-	-	-	-	-	-	-	
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC104	Makana	2 015	3 512	-	-	-	-	-	-	-	
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC107	Baviaans	524	620	-	-	-	-	-	-	-	
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC109	Koukamma	9 910	6 682	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	45 911	29 144	-	-	-	-	1 169	585	-	
Total: Chris Hani M unicipalities DC13			46 960	33 663	1	-	-	-	4 530	2 265	-	
B	EC131	Inxuba Yethemba	16 209	8 607	-	-	-	-	-	-	-	
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	3 780	3 579	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	3 153	2 010	-	-	-	-	-	-	-	
B	EC136	Emalahleni	3 277	4 280	-	-	-	-	-	-	-	
B	EC137	Engcobo	3 277	4 280	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	540	968	-	-	-	-	-	-	-	
C	DC13	Chris Hani District Municipality	16 724	9 939	1	-	-	-	4 530	2 265	-	
Total: O R Tambo M unicipalities			5 806	13 534	-	-	-	-	3 182	1 633	-	
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	2 771	2 943	-	-	-	-	-	-	-	
B	EC153	Quakeni	245	2 847	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlonto	2 429	5 392	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	361	2 352	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	3 182	1 633	-	
Total: Ukhahlamba M unicipalities			8 068	22 254	-	-	2 954	-	1 786	893	-	
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	2 293	2 548	-	-	-	-	-	-	-	
B	EC143	Maletswai	595	3 932	-	-	-	-	-	-	-	
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	5 180	15 774	-	-	2 954	-	1 786	893	-	
Total: Alfred Nzo M unicipalities			-	1 800	-	-	3 909	-	2 818	1 736	-	
B	EC05B1	Umzimkhulu	-	1 000	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	800	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	3 909	-	2 818	1 736	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			201 570	274 281	1	-	8 084	-	19 542	10 099	-	

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

R ' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 1									
<b>Total: Metro M unicipalities</b>			<b>66 787</b>	<b>129 174</b>	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141					525	263		
A	EC125	Buffalo City	2 200	3 033			1221		1376	646		
<b>Total: Amatole M unicipalities DC12</b>			<b>14 375</b>	<b>27 756</b>	-	-	-	-	<b>4 156</b>	<b>2 078</b>	-	
B	EC121	Mbhashe										
B	EC122	Mnguma	3 040	3 255								
B	EC123	Great Kei	216	875								
B	EC124	Amahlahti	2 093	2 304								
B	EC126	Ngqushwa	2 149	4 842								
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality	6 877	16 480					4 156	2 078		
<b>Total: Cacadu M unicipalities DC10</b>			<b>59 574</b>	<b>46 100</b>	-	-	-	-	<b>1 169</b>	<b>585</b>	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route	1214	6 142								
B	EC103	Ikwezi										
B	EC104	Makana	2 015	3 512								
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans	524	620								
B	EC108	Kouga										
B	EC109	Koukamma	9 910	6 682								
C	DC10	Cacadu District Municipality	45 911	29 144					1 169	585		
<b>Total: Chris Hani M unicipalities DC13</b>			<b>46 960</b>	<b>33 663</b>	-	-	-	-	<b>4 530</b>	<b>2 265</b>	-	
B	EC131	Inxuba Yethemba	16 209	8 607								
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji	3 780	3 579								
B	EC135	Intsika Yethu	3 153	2 010								
B	EC136	Emalahleni	3 277	4 280								
B	EC137	Engcobo	3 277	4 280								
B	EC138	Sakhisiwe	540	968								
C	DC13	Chis Hani District Municipality	16 724	9 939					4 530	2 265		
<b>Total: O R Tambo M unicipalities</b>			<b>5 806</b>	<b>13 534</b>	-	-	-	-	<b>3 182</b>	<b>1 633</b>	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu	2 771	2 943								
B	EC153	Quakeni	245	2 847								
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto	2 429	5 392								
B	EC157	King Sabata Dalindyebo	361	2 352								
C	DC15	O R Tambo District Municipality							3 182	1633		
<b>Total: Ukhahlamba M unicipalities</b>			<b>8 068</b>	<b>22 254</b>	-	-	2 954	-	<b>1 786</b>	<b>893</b>	-	
B	EC141	Elundini										
B	EC142	Senqu	2 293	2 548								
B	EC143	Maletswai	595	3 932								
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality	5 180	15 774			2 954		1786	893		
<b>Total: Alfred Nzo M unicipalities</b>			-	<b>1 800</b>	-	-	<b>3 909</b>	-	<b>2 818</b>	<b>1 736</b>	-	
B	EC05B1	Umzimkhulu	-	1000								
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele	-	800								
C	DC44	Alfred Nzo District Municipality					3 909		2 818	1736		
<b>Unallocated/unclassified</b>												
<b>Total</b>			<b>201 570</b>	<b>274 281</b>	-	-	<b>8 084</b>	-	<b>19 542</b>	<b>10 099</b>	-	

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

R ' 000			Audited			Main appropri ation	Adjusted appropri ation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 1									
<b>Total: Metro M municipalities</b>			<b>66 787</b>	<b>129 174</b>	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141					525	263		
A	EC125	Buffalo City	2 200	3 033			1221		1376	646		
<b>Total: Amatole M municipalities DC12</b>			<b>14 375</b>	<b>27 756</b>	-	-	-	-	<b>4 156</b>	<b>2 078</b>	-	
B	EC121	Mbhashe										
B	EC122	Mnquma	3 040	3 255								
B	EC123	Great Kei	216	875								
B	EC124	Amahlahti	2 093	2 304								
B	EC126	Ngqushwa	2 149	4 842								
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District M unicity	6 877	16 480					4 156	2 078		
<b>Total: Cacadu Municipalities DC10</b>			<b>59 574</b>	<b>46 100</b>	-	-	-	-	<b>1 169</b>	<b>585</b>	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route	1 214	6 142								
B	EC103	Ikwezi										
B	EC104	Makana	2 015	3 512								
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans	524	620								
B	EC108	Kouga										
B	EC109	Koukamma	9 910	6 682								
C	DC10	Cacadu District M unicity	45 911	29 144					1 169	585		
<b>Total: Chris Hani M unicity</b>			<b>46 960</b>	<b>33 663</b>	-	-	-	-	<b>4 530</b>	<b>2 265</b>	-	
B	EC131	Inxuba Yethemba	16 209	8 607								
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji	3 780	3 579								
B	EC135	Intsika Yethu	3 153	2 010								
B	EC136	Emalahleni	3 277	4 280								
B	EC137	Engcobo	3 277	4 280								
B	EC138	Sakhisiwe	540	968								
C	DC13	Chis Hani District M unicity	16 724	9 939					4 530	2 265		
<b>Total: O R Tambo Municipalities</b>			<b>5 806</b>	<b>13 534</b>	-	-	-	-	<b>3 182</b>	<b>1 633</b>	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu	2 771	2 943								
B	EC153	Quakeni	245	2 847								
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto	2 429	5 392								
B	EC157	King Sabata Dalindyebo	361	2 352								
C	DC15	O R Tambo District M unicity							3 182	1 633		
<b>Total: Ukhahlamba M unicity</b>			<b>8 068</b>	<b>22 254</b>	-	-	2 954	-	<b>1 786</b>	<b>893</b>	-	
B	EC141	Elundini										
B	EC142	Senqu	2 293	2 548								
B	EC143	Maletswai	595	3 932								
B	EC144	Gariep										
C	DC14	Ukhahlamba District M unicity	5 180	15 774			2 954		1 786	893		
<b>Total: Alfred Nzo M unicity</b>			-	<b>1 800</b>	-	-	<b>3 909</b>	-	<b>2 818</b>	<b>1 736</b>	-	
B	EC05B1	Umzimkhulu	-	1 000								
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele	-	800								
C	DC44	Alfred Nzo District M unicity					3 909		2 818	1 736		
<b>Unallocated/unclassified</b>												
<b>Total</b>			<b>201 570</b>	<b>274 281</b>	-	-	<b>8 084</b>	-	<b>19 542</b>	<b>10 099</b>	-	



**Table B. 6: Summary of hospital budgets**

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Receipts</b>									
Transfer receipts from national	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Equitable share	2 657 408	2 360 253	2 587 765	1 628 183	2 719 143	2 421 471	2 005 881	2 198 584	2 321 111
Conditional grants	542 098	713 973	832 185	748 797	623 505	527 982	574 862	607 429	610 592
<i>Comprehensive HIV and Aids Grant</i>	295 426	362 240	312 903	572 231	581 229	452 988	507 595	537 135	537 135
<i>Health Infrastructure Grant</i>	212 211	227 825	338 183	138 581		58 176	60 794	63 530	66 388
<i>Health Professions Training and Development</i>	26 313	98 249	152 884	17 220	17 220	10 624	-	-	-
<i>Hospital Revitalisation Grant</i>	128	128	128	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	3 358	15 693	19 191	20 765	25 056	6 194	6 473	6 764	7 068
<i>National Tertiary Services Grant</i>	4 662	9 838	8 896	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>3 199 506</b>	<b>3 074 226</b>	<b>3 419 950</b>	<b>2 376 980</b>	<b>3 342 648</b>	<b>2 949 453</b>	<b>2 580 742</b>	<b>2 806 013</b>	<b>2 931 703</b>
<b>Payments</b>									
<b>Current payments</b>	<b>3 152 503</b>	<b>2 901 152</b>	<b>#####</b>	<b>2 283 379</b>	<b>3 165 705</b>	<b>2 868 893</b>	<b>2 571 237</b>	<b>2 796 115</b>	<b>2 921 805</b>
Compensation of employees	1 503 595	1 762 111	1 762 111	1 835 524	2 337 858	2 067 507	2 186 232	2 365 905	2 484 920
Goods and services	1 648 908	1 139 041	1 484 765	447 855	827 847	801 386	385 006	430 210	436 885
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Labour</i>	2 331	-	-	-	2 009	-	-	-	-
<i>Contractors</i>	14 614	5 000	5 000	5 211	17 056	5 261	5 847	7 301	7 353
<i>Agency &amp; support/outourced services</i>	193 022	550	550	-	-	238 641	-	-	-
<i>Medical supplies</i>	136 213	130 881	130 881	75 701	113 740	151 090	76 174	95 035	95 762
<i>Medicine</i>	101 785	87 912	87 912	60 373	117 411	96 958	61 765	76 375	77 348
<i>Other (Specify)</i> <sup>2</sup>	1 200 943	914 698	1 260 422	306 569	577 631	309 436	241 219	251 500	256 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 328</b>	<b>9 877</b>	<b>9 877</b>	<b>10 401</b>	<b>13 736</b>	<b>12 687</b>	<b>9 505</b>	<b>9 898</b>	<b>9 898</b>
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 328	9 877	9 877	10 401	13 736	12 687	9 505	9 898	9 898
<b>Payments for capital assets</b>	<b>41 675</b>	<b>163 197</b>	<b>163 197</b>	<b>83 200</b>	<b>163 207</b>	<b>67 873</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	330	-	-	-	19 898	16 882	-	-	-
Machinery and equipment	41 345	163 197	163 197	83 200	143 309	50 991	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unallocated contingency reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Payments</b>	<b>3 199 506</b>	<b>3 074 226</b>	<b>3 419 950</b>	<b>2 376 980</b>	<b>3 342 648</b>	<b>2 949 453</b>	<b>2 580 742</b>	<b>2 806 013</b>	<b>2 931 703</b>
<b>Surplus/(deficit) before financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
<b>Total doctors</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>	<b>885</b>
Professional Nurses	2 638	2 638	2 638	2 638	2 638	2 638	2 638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	-	839	-	-	-	-	-
<b>Total Nurses</b>	<b>4 186</b>	<b>5 025</b>	<b>4 186</b>	<b>4 186</b>	<b>4 186</b>	<b>4 186</b>	<b>4 186</b>
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and research	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
<b>Administrative</b>							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11- 12	513	513	513	513	513	513	513
Levels: 10 - <	4 349	4 559	4 559	4 559	4 162	4 162	4 162
<b>Total hospital personnel numbers</b>	<b>10 624</b>	<b>11 673</b>	<b>10 834</b>	<b>10 834</b>	<b>10 437</b>	<b>10 437</b>	<b>10 437</b>
Total personnel cost (R thousand)	7 397 477	8 390 748	-	-	-	-	-
Unit cost (R thousand)	696	719	-	-	-	-	-

Table B.10A: Summary of hospital budgets

NAME of HOSPITAL: EAST LONDON COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Receipts</b>									
Transfer receipts from national	1 074 469	1 076 268	1 178 855	907 026	1 139 962	928 411	1 097 242	1 213 748	1 321 343
Equitable share	857 495	854 760	907 456	635 248	859 174	726 321	960 701	1 080 019	1 186 668
Conditional grants	216 974	221 508	271 399	271 778	280 788	202 090	136 541	133 729	134 675
<i>Comprehensive HIV and Aids Grant</i>				211 500	207 934	132 832	116 418	112 701	112 701
<i>Health Infrastructure Grant</i>	208 130	192 248	213 245	53 162	61 447	16 057	16 780	17 535	18 324
<i>Health Professions Training and Development Grant</i>	4 182	19 422	49 258			2			
<i>Hospital Revitalisation Grant</i>	0	0	0						
<i>National Health Insurance Grant</i>	0	0	0	7 116	11 407	3 189	3 343	3 493	3 651
<i>National Tertiary Services Grant</i>	4 662	9 838	8 896						
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>1 074 469</b>	<b>1 076 268</b>	<b>1 178 855</b>	<b>907 026</b>	<b>1 139 962</b>	<b>928 411</b>	<b>1 097 242</b>	<b>1 213 748</b>	<b>1 321 343</b>
<b>Payments</b>									
<b>Current payments</b>	<b>557 997</b>	<b>748 637</b>	<b>748 637</b>	<b>880 858</b>	<b>1 108 870</b>	<b>910 205</b>	<b>1 094 724</b>	<b>1 211 116</b>	<b>1 318 711</b>
Compensation of employees	322 735	565 309	565 309	688 298	834 341	657 920	967 578	1 070 050	1 177 645
Goods and services	235 262	183 328	183 328	192 560	274 529	252 285	127 146	141 066	141 066
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	2 331								
<i>Contractors</i>	8 467	5 000	5 000	4 373	10 882	4 506	4 457	5 636	5 636
<i>Agency &amp; support/outourced services</i>	51 964	550	550			75 142			
<i>Medical supplies</i>	50 933	26 200	26 200	31 842	49 145	52 151	32 456	41 044	41 044
<i>Medicine</i>	34 158	20 467	20 467	18 151	34 807	29 671	18 501	23 396	23 396
<i>Other (Specify)</i> <sup>2</sup>	87 409	131 111	131 111	138 194	179 695	90 815	71 732	70 990	70 990
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 021</b>	<b>1 517</b>	<b>1 517</b>	<b>2 664</b>	<b>4 533</b>	<b>2 520</b>	<b>2 518</b>	<b>2 632</b>	<b>2 632</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 021	1 517	1 517	2 664	4 533	2 520	2 518	2 632	2 632
<b>Payments for capital assets</b>	<b>3 307</b>	<b>65 236</b>	<b>65 236</b>	<b>23 504</b>	<b>26 559</b>	<b>15 686</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures	296	0	0	0	2 098	1575			
Machinery and equipment	3 011	65 236	65 236	23 504	24 461	14 111			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>562 325</b>	<b>815 390</b>	<b>815 390</b>	<b>907 026</b>	<b>1 139 962</b>	<b>928 411</b>	<b>1 097 242</b>	<b>1 213 748</b>	<b>1 321 343</b>
<b>Surplus/(deficit) before financing</b>	<b>512 144</b>	<b>260 878</b>	<b>363 465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>512 144</b>	<b>260 878</b>	<b>363 465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
<b>Total doctors</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
<b>Total Nurses</b>	<b>1319</b>	<b>1319</b>	<b>1319</b>	<b>1319</b>	<b>1319</b>	<b>1319</b>	<b>1319</b>
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
<b>Total hospital personnel numbers</b>	<b>3382</b>	<b>3382</b>	<b>3382</b>	<b>3382</b>	<b>3382</b>	<b>3382</b>	<b>3382</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table B.10B: Summary of hospital budgets

NAME of HOSPITAL: PORT ELIZABETH COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Receipts</b>									
Transfer receipts from national	1 154 418	1 306 149	1 379 793	667 117	1 186 112	1 059 688	697 693	736 875	736 875
Equitable share	923 645	970 687	1 078 712	399 123	917 302	867 100	426 604	443 599	442 588
Conditional grants	230 773	335 462	301 081	267 994	268 810	192 588	271 089	293 276	294 287
<i>Comprehensive HIV and Aids Grant</i>	226 289	237 124	147 019	230 156	230 972	172 006	249 581	270 800	270 800
<i>Health Infrastructure Grant</i>	2 110	24 623	77 865	31 301	31 301	18 695	19 536	20 415	21 334
<i>Health Professions Training and Development Grant</i>	0	67 000	67 000	0	0	0	0	0	0
<i>Hospital Revitalisation Grant</i>	0	0	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	2 374	6 715	9 197	6 537	6 537	1 887	1 972	2 061	2 153
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
<b>Total receipts</b>	<b>1 154 418</b>	<b>1 306 149</b>	<b>1 379 793</b>	<b>667 117</b>	<b>1 186 112</b>	<b>1 059 688</b>	<b>697 693</b>	<b>736 875</b>	<b>736 875</b>
<b>Payments</b>									
<b>Current payments</b>	<b>1 816 899</b>	<b>1 432 402</b>	<b>1 778 126</b>	<b>636 118</b>	<b>970 986</b>	<b>1 017 130</b>	<b>697 317</b>	<b>736 482</b>	<b>736 482</b>
Compensation of employees	590 442	631 694	631 694	562 320	680 557	715 054	575 255	607 185	607 185
Goods and services	1 226 457	800 708	1 146 432	73 798	290 429	302 076	122 062	129 297	129 297
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	0				2 009				
<i>Contractors</i>	1 521			352	2 518	178	359	454	454
<i>Agency &amp; support/outsourced services</i>	100 843					97 049			
<i>Medical supplies</i>	64 906	66 975	66 975	29 005	46 139	72 495	29 565	37 387	37 387
<i>Medicine</i>	39 027	37 247	37 247	22 593	48 754	40 172	23 029	29 122	29 122
<i>Other (Specify)</i> <sup>2</sup>	1 020 160	696 486	1 042 210	2 1847	191 009	92 182	69 109	62 334	62 334
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 895</b>	<b>2 517</b>	<b>2 517</b>	<b>4 027</b>	<b>4 533</b>	<b>4 095</b>	<b>376</b>	<b>393</b>	<b>393</b>
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 895	2 517	2 517	4 027	4 533	4 095	376	393	393
<b>Payments for capital assets</b>	<b>19 144</b>	<b>62 057</b>	<b>62 057</b>	<b>26 972</b>	<b>63 727</b>	<b>38 463</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures	34	0	0	0	16 800	15 307			
Machinery and equipment	19 110	62 057	62 057	26 972	46 927	23 156			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Unallocated contingency reserve</b>									
<b>Total Payments</b>	<b>1 837 938</b>	<b>1 496 976</b>	<b>1 842 700</b>	<b>667 117</b>	<b>1 039 246</b>	<b>1 059 688</b>	<b>697 693</b>	<b>736 875</b>	<b>736 875</b>
<b>Surplus/(deficit) before financing</b>	<b>(683 520)</b>	<b>(190 827)</b>	<b>(462 907)</b>	<b>0</b>	<b>146 866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing</b>									
Roll-overs									
Other (Specify)									
<b>Surplus/(deficit) after financing</b>	<b>(683 520)</b>	<b>(190 827)</b>	<b>(462 907)</b>	<b>0</b>	<b>146 866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department: Health**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
<b>Total doctors</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
<b>Total Nurses</b>	<b>1 249</b>	<b>1 249</b>	<b>1 249</b>	<b>1 249</b>	<b>1 249</b>	<b>1 249</b>	<b>1 249</b>
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
<b>Administrative</b>							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1339	1339	1339
<b>Total hospital personnel numbers</b>	<b>3 530</b>	<b>3 530</b>	<b>3 530</b>	<b>3 530</b>	<b>3 133</b>	<b>3 133</b>	<b>3 133</b>
Total personnel cost (R thousand)	7 397 477	8 390 748					
Unit cost (R thousand)	2 096	2 377	0	0	0	0	0

**Table B.10C: Summary of hospital budgets**

NAME of HOSPITAL: MTHATHA COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	666 594	372 574	474 220	567 651	814 565	685 637	499 481	552 064	552 064
Equitable share	596 318	237 628	258 026	392 871	628 037	572 381	342 099	381934	381192
Conditional grants	70 276	134 946	216 194	174 780	186 528	113 256	157 382	170 130	170 872
<i>Comprehensive HIV and Aids Grant</i>	69 137	125 116	165 884	130 575	142 323	98 150	141596	153 634	153 634
<i>Health Infrastructure Grant</i>	155	852	40 316	37 093	37 093	13 998	14 628	15 286	15 974
<i>Health Professions Training and Development Grant</i>	0	0	0	0	0	0	0	0	0
<i>Hospital Revitalisation Grant</i>	0	0	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	984	8 978	9 994	7 112	7 112	1 108	1 158	12 110	12 641
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0
Total receipts	666 594	372 574	474 220	567 651	814 565	685 637	499 481	552 064	552 064
Payments									
Current payments	552 765	481 645	481 645	541 015	786 456	671 977	493 639	545 960	545 960
Compensation of employees	409 549	379 043	379 043	409 602	582 625	487 381	425 889	460 285	460 285
Goods and services	143 216	102 602	102 602	131 413	203 831	184 596	67 750	85 675	85 675
<i>of which</i> <sup>1</sup>									
<i>Consultants and professional services: Laboratory Services</i>	0								
<i>Contractors</i>	2 689			486	1 261	86	495	626	626
<i>Agency &amp; support/outsourced services</i>	36 705					57 185			
<i>Medical supplies</i>	14 718	30 149	30 149	6 616	17 166	19 647	6 744	8 528	8 528
<i>Medicine</i>	19 872	21 470	21 470	10 116	26 245	18 010	10 311	13 039	13 039
<i>Other (Specify)</i> <sup>2</sup>	69 232	50 983	50 983	114 195	159 159	89 668	50 200	63 481	63 481
Interest and rent on land									
Transfers and subsidies to:	2 027	5 617	5 617	2 274	3 434	5 157	5 842	6 104	6 104
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 027	5 617	5 617	2 274	3 434	5 157	5 842	6 104	6 104
Payments for capital assets	6 515	18 839	18 839	24 362	24 675	8 503	0	0	0
Buildings and other fixed structures	-	-	-	-	1 000	-	-	-	-
Machinery and equipment	6 515	18 839	18 839	24 362	23 675	8 503	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	561 307	506 101	506 101	567 651	814 565	685 637	499 481	552 064	552 064
Surplus/(deficit) before financing	105 287	(133 527)	(31 881)	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	105 287	(133 527)	(31 881)	0	0	0	0	0	0

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
<b>Total doctors</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses		839					
<b>Total Nurses</b>	<b>1 088</b>	<b>1 927</b>	<b>1 088</b>	<b>1 088</b>	<b>1 088</b>	<b>1 088</b>	<b>1 088</b>
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
<b>Administrative</b>							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
<b>Total hospital personnel numbers</b>	<b>2 474</b>	<b>3 523</b>	<b>2 684</b>	<b>2 684</b>	<b>2 684</b>	<b>2 684</b>	<b>2 684</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0



Table B.10D: Summary of hospital budgets

NAME of HOSPITAL: FRONTIER GENERAL HOSPITAL				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	179 770	176 872	217 286	130 659	205 563	155 093	161 472	171 138	181 432
Equitable share	165 449	165 412	186 367	108 509	183 413	143 885	155 437	164 831	174 841
Conditional grants	14 321	11460	30 919	22 150	22 150	11208	6 035	6 306	6 590
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	1582	5 985	1448	13 262	13 262	5 775	6 035	6 306	6 590
Health Professions Training and Development Grant	12 739	5 475	29 471	8 888	8 888	5 433	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	179 770	176 872	217 286	130 659	205 563	155 093	161 472	171 138	181 432
Payments									
Current payments	134 186	136 784	136 784	123 661	163 697	152 174	161 254	170 920	181 214
Compensation of employees	97 537	105 401	105 401	95 078	130 509	115 398	121 168	127 226	133 588
Goods and services	36 649	31383	31383	28 583	33 188	36 776	40 086	43 694	47 626
of which									
Consultants and professional services: Laboratory Services									
Contractors	991			0	300	8	9	10	10
Agency & support/outourced services	2 273					9 265			
Medical supplies	3 449	3 367	3 367	3 670	100	3 916	4 268	4 653	5 071
Medicine	5 794	5 794	5 794	6 315	3 600	5 552	6 052	6 596	7 190
Other (Specify)	24 142	22 222	22 222	18 598	29 188	18 035	29 757	32 435	35 354
Interest and rent on land									
Transfers and subsidies to:	70	226	226	636	687	373	218	218	218
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	70	226	226	636	687	373	218	218	218
Payments for capital assets	7 028	13 179	13 179	6 362	41 179	2 546	0	0	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 028	13 179	13 179	6 362	41 179	2 546	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	141 284	150 189	150 189	130 659	205 563	155 093	161 472	171 138	181 432
Surplus/(deficit) before financing	38 486	26 683	67 097	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	38 486	26 683	67 097	0	0	0	0	0	0

**Department: Health**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
<b>Total doctors</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
<b>Total Nurses</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
<b>Administrative</b>							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
<b>Total hospital personnel numbers</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10E: Summary of hospital budgets

NAME of HOSPITAL: ST ELIZABETH GENERAL HOSPITAL				TYPE:						
Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Receipts										
Transfer receipts from national	124 255	142 363	169 796	104 527	143 312	120 624	124 854	132 188	139 989	
Equitable share	114 501	131 766	157 204	92 432	131 217	111 784	121 039	128 201	135 823	
Conditional grants	9 754	10 597	12 592	12 095	12 095	8 840	3 815	3 987	4 166	
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-	
<i>Health Infrastructure Grant</i>	234	4 117	5 309	3 763	3 763	3 651	3 815	3 987	4 166	
<i>Health Professions Training and Development Grant</i>	9 392	6 352	7 155	8 332	8 332	5 189	-	-	-	
<i>Hospital Revitalisation Grant</i>	128	128	128	-	-	-	-	-	-	
<i>National Health Insurance Grant</i>										
<i>National Tertiary Services Grant</i>										
<i>Nursing Colleges and Schools Grant</i>										
Funds from Provincial Own Revenue										
Total receipts	124 255	142 363	169 796	104 527	143 312	120 624	124 854	132 188	139 989	
Payments										
Current payments	90 656	101 684	101 684	101 727	135 696	117 407	124 303	131 637	139 438	
Compensation of employees	83 332	80 664	80 664	80 226	109 826	91 754	96 342	101 159	106 217	
Goods and services	7 324	21 020	21 020	21 501	25 870	25 653	27 962	30 478	33 221	
<i>of which</i> <sup>1</sup>										
<i>Consultants and professional services: Laboratory Services</i>										
<i>Contractors</i>	946			0	2 095	483	526	574	625	
<i>Agency &amp; support/outourced services</i>	1237									
<i>Medical supplies</i>	2 207	4 190	4 190	4 567	1 190	2 881	3 140	3 423	3 731	
<i>Medicine</i>	2 934	2 934	2 934	3 198	4 005	3 553	3 873	4 221	4 601	
<i>Other (Specify)</i> <sup>2</sup>	0	13 896	13 896	13 736	18 580	18 736	20 422	22 260	24 264	
Interest and rent on land										
Transfers and subsidies to:	315	0	0	800	549	542	551	551	551	
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	315	-	-	800	549	542	551	551	551	
Payments for capital assets	5 681	3 886	3 886	2 000	7 067	2 675	0	0	0	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 681	3 886	3 886	2 000	7 067	2 675	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	96 652	105 570	105 570	104 527	143 312	120 624	124 854	132 188	139 989	
Surplus/(deficit) before financing	27 603	36 793	64 226	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	27 603	36 793	64 226	0	0	0	0	0	0	

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Professional</b>							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
<b>Total doctors</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
<b>Total Nurses</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
<b>Administrative</b>							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
<b>Total hospital personnel numbers</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

◆ END OF EPRE ◆