

Vote 07

Department of Health

Operational budget	R 13 075 296 776
Statutory payments	R 1 652 224
Total amount to be appropriated by Vote 7	R 13 076 949 000
<i>Of which:</i>	
Unauthorised expenditure (1 st charge) and not available for spending	Nil
Vote 7 baseline available for spending after 1 st charge	R 13 076 949 000
Executing authority	MEC for Health
Administrating department	Health
Accounting officer	Head of Department

Overview

Vision

An optimal and sustainable health care service in Limpopo

Mission

The provision and promotion of a comprehensive, accessible and affordable quality health care service to improve the life expectancy of the people.

Core functions of the Department

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as:
 - HIV and AIDS,
 - STI's and TB control programme,
 - Mother and child and women's health,
 - Nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personnel health services).

The strategic goals of the Department

- Effective corporate governance provided
- Appropriate human resources management and development provided

- Sound financial management practice promoted
- Implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non communicable diseases accelerated
- Strengthen District health and hospital services
- Improve quality of health care
- Improve Emergency Medical Services
- Tertiary services developed
- Improve infrastructure development and maintenance

Legislative Mandate

The following national legislation and policy documents form the legal and policy framework implemented by the Department.

- Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996
- National Health Act (61 of 2003)
- Pharmacy Act 53 of 1974 as amended in 1997
- Inquest Act, 1959
- Medicines and Related Substance Act 101 of 1965 as amended in 1997
- Mental Health Care Act, 17 of 2002
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, 131 of 1998
- Nursing Act, 33 of 2005
- Human Tissue Act, 1983
- Child Care Act, 74 of 1983
- Children's amendment Act, 41 of 2007
- Sterilisation Act, 44 of 1998
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended by Act, 01 of 2008
- Tobacco Products Control amendment Act, 12 of 1999 as amended by Act , 23 of 2007
- National Health Laboratory Service Act, 37 of 2000
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes Levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Hazardous Substances Act, 15 of 1973
- Medicines and Related Substances Control Act, 90 of 1997 amended
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 43 of 1997
- Health Professionals Act, 25 of 2002 as amended by Act, 29 of 2007
- National Environmental Management Act, 08 of 2004
- National Environmental Management Air Quality Act, 39 of 2004
- Traditional Health Practitioners Act, 22 of 2007
- White Paper on the Transformation of the Health Sector, 1997
- Improving government performance: Our approach
- Green paper on national planning as amended by notice 101 of 2010

Specific provincial health legislation and policies

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Limpopo Employment Growth and Development plan 2010-2015
- Northern Province Health Services Act, 6 of 1998
- Northern Province Nursing College Act, 3 of 1996

Review of the current financial year (2012/13).

The Department has continued to achieve objectives related to the following:

- The Department has collected R 80.9 million by the end of the third quarter as reported in the quarterly reports
- 98 health facilities have been assessed for compliance against the 6 priorities core standards up to the 3rd quarter
- The department has assessed 225 Health facilities for risk assessment up to the 3rd quarter
- In increasing access to health facilities 97 PHC facilities are operating 24 hours
- In 2012/13, with regard combating HIV and decreasing the burden of TB, the Department has achieved the following in the 3rd quarter:
 - ✓ Only 5.1 per cent of HIV exposed babies have tested positive at 18 Months
 - ✓ 96 per cent of pregnant women have tested for HIV
 - ✓ 38 205 patients have been initiated on lifelong ART
 - ✓ 90.1 per cent of TB patients have DOT supporter
 - ✓ 75.2 per cent treatment success rate
 - ✓ 100 per cent of eligible MDR-TB patients have been started on ARVs
 - ✓ 97.2 per cent of patients have been tested for HIV
- The Department strengthened programmes on maternal, child, woman, youth and adolescent health by achieving the following:
 - ✓ 60 per cent of integrated management of childhood illnesses at 381 of 464 facilities.
 - ✓ 27 of 61 of facilities are conducting fire drills in the management of obstetric emergencies.
 - ✓ 808 quintile 1 and 2 schools receiving Integrated School Health Programme
 - ✓ 105 per cent Delivery rate in facility

Outlook for the coming financial year (2013/14)

- In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA). These are Increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and Strengthening Health System Effectiveness. Special focus will be on strengthening primary health care.
- This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; School-based Primary Health Care services; and Municipal Ward-based Primary Health Care.
- The department will also intensify provision of school health services, which will include health promotion, prevention and curative health services that address the health needs of school-going children.
- The preparations for the introduction of the National Health Insurance will be at the centre of this year activities. The Department will continue the piloting of NHI at the pilot district, which is Vhembe District.

- Shortage of staff, particularly health professionals remains a fundamental problem. The Department will therefore continue to pay particular attention to the appointment and retention of health professionals, through various strategies including through addressing accommodation, infrastructure and equipment needs.

Summary of outlook per programme

Programme 1: Administration

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

The programme is being implemented through the following strategic goals: effective corporate governance provided; appropriate human resource management and development provided and sound financial management practice promoted. The strategic objective of identifying policy priorities to guide strategic objectives in implementing electoral mandate has been removed whilst the strategic objective of providing security management services has been added. Meanwhile, the knowledge, records, information management systems and technology established and operational strategic objective has been amended.

This year, focus will be on assessing 120 PHC, 30 District Hospitals, 5 Regional Hospitals, 3 specialised hospitals and 1 tertiary hospital for compliance with the 6 priorities of core standards. Risk assessment will be conducted to 450 of 483 health facilities. The Department will also ensure that 58 of 58 institutions have credible assets registers.

Programme 2: District Health Services

The purpose is to render Primary Health Care Services and District Hospital Services including HIV and AIDS, Sexually Transmitted Infections (STI), Tuberculosis (TB) Control, Mother and Child and Women's Health (MCWH) and nutrition; and Disease Prevention and Control.

This year the focus will be primary healthcare re-engineering. This will be achieved by appointment of an integrated team of specialists who will be based in the 5 districts (District-based Clinical Specialist Support Teams). HIV testing rate has been targeted to be at 95 per cent. The estimated number of patients initiated on ART to increase from 188 410 to 232 500. TB Treatment Success Rate (Cure Rate plus Completion Rate) has been set to be at 77 per cent.

Programme 3: Emergency Medical & Patient Transport Services

The purpose of the programme is to improve emergency medical services by Improving quality of care, Strengthening obstetric ambulance services, recruit, train and retain skilled personnel and reduction of response time in urban and rural areas. This year, the department is targeting to respond to 60 per cent of P1 calls in urban area within 15 minutes and 60 per cent of P1 calls in rural areas within 40 minutes.

Programme 4: Provincial Hospitals (Regional and Specialised)

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research through the sub-programmes general (regional) hospitals and specialised hospitals.

The main focus for this year will be to appoint medical specialists so as to reduce transfer rate to tertiary hospitals. Another focus will be strengthening outreach programmes

Programme 5: Central & Tertiary Hospitals

The programme aims to strengthen tertiary/academic services.

There are two Tertiary Hospitals (Polokwane and Mankweng hospitals that operate as a Complex). They are located in the Capricorn District and offer level two hospital services for Capricorn District. These facilities provide a teaching platform for health professionals which are extended to the five Regional hospitals.

The main focus for this year will be to ensure that 6 disciplines are using telemedicine. The outreach programmes will also be intensified.

Programme 6: Health Sciences and Training

The purpose of the programme is to render training and development opportunities for actual and potential employees of the Department through sub programmes human resource development (bursaries, PHC training and other training); nurse and EMS training colleges.

Focus in this year will be for the training of Health Professionals. Bursaries to student health professionals will also be a main focus.

Programme 7: Health Care Support Services

The purpose of the programme is to render support services as required by the Department to realise its objectives of incorporating all aspects of rehabilitation through the sub-programmes:

- Medicine trading account (Pharmaceutical Services);
- Orthotic and Prosthetic (Allied Health Care Support Services);
- Oral health services; and
- Forensic Pathology Services.

For the 2013/14 financial year, the department intends to have 95 per cent, 95 per cent and 92 per cent availability of essential medicines at the Pharmaceutical Depot, Hospitals and Clinics and Health Centres respectively.

Programme 8: Health Facilities Management

The purpose of the programme is to plan, provide and equip new facilities/assets, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities.

In the 2013/14 financial year the department will continue to focus on the following infrastructure projects:

- Upgrade 6 PHC facilities,
- Provide own source of water to 30 facilities,
- Provision of pollution free sanitation units to 30 facilities ,
- Upgrade nursing college and schools provision of water

Receipts and Financing

Summary of receipts

The table below indicates the sources of funding for vote 7 over the seven year period from 2009/10 to 2015/16. The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for this vote rose from R9.0 billion in 2009/10 to R13.0 billion in 2013/14 and is expected to increase to R14.6 billion in 2015/16.

Table 7.1(a): Summary of receipts: Health

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	8 273 206	9 502 867	10 225 672	10 105 137	10 893 492	11 183 204	11 193 481	12 046 652	12 694 393
Conditional grants	653 805	904 258	1 033 593	1 728 950	1 855 280	1 855 280	1 762 759	1 626 044	1 814 683
Departmental receipts	93 009	98 838	107 077	113 898	116 751	116 751	120 708	125 572	131 186
Total receipts	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263

The equitable share portion of funding will be channeled to fund the following key national and provincial priorities:

- Decentralization of Management
- Strengthening District Health and Hospital Delivery Systems
- Improvement of Management and Treatment of Tuberculosis and extreme drug resistance
- Provision of Pharmaceutical Services
- Reduction of Infant and Child mortality.
- Modernization of tertiary services
- Provision of Bursaries to Health Professionals
- Emergency Medical Services
- Malaria Control
- Expanded Public Works Programmes
- Infrastructure Development and Maintenance

In addition, for the 2013/14 Medium Term Expenditure Framework, the department have the following national conditional grants, Health Infrastructure Grant, National Tertiary Services grant, HIV/AIDS, Hospital Revitalization, Nursing and school colleges grant, National health insurance, EPWP incentive grant, EPWP social grant and Health Professional Training and Development Grant. All conditional grants show a steady increase over the 2013 MTEF period under review.

The growth of 16.2 per cent on HIV/AIDS conditional grant in 2013/14 and 2014/15 will enable the department to cover most of the increased demands of HIV services.

The conditional grants will supplement the equitable share funding in rendering the health services in the Province including the building hospitals, health centers and clinics.

Departmental receipts collection

Table below provides a summary of revenue collected by the department of Health over the seven year period:

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12						
				2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	83 803	83 407	93 271	102 209	105 041	105 041	108 656	113 243	118 545
Sale of goods and services other than	83 803	83 365	92 675	102 209	105 041	105 041	108 656	113 243	118 545
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	42	596	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
Financial transactions	4 538	11 431	8 306	8 306	8 327	8 327	8 500	8 600	8 842
Total departmental receipts	93 009	98 838	107 077	113 898	116 751	116 751	120 708	125 572	131 186

The main contributor of own revenue for the department is patient fees. Other sources includes property rentals, commission earned on payroll deduction such as insurance and garnishees as well as parking fees. The receipts grow by an average of 3 per cent per annum. This is 2.3 per cent less than the projected 5.3 per cent Consumer Price Index (CPI) for 2013/14 Medium Term Expenditure Framework due to financial constraints and capacity of the department to collect.

Donor funding

The table below indicates donor funding received by the department over a seven year period:

Donor Funding		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited						
Donor name: Overseas development	Cash / kind	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
European Government	Cash	24 083	3 465	662	1 016	1 016	1 684	1 785	1 892	2 006
Global Funding	Cash	70		2 662	2 171	2 171	3 214	3 407	3 611	3 828
Irish Doanation		51	1 770	2 136	3 028	3 028	4 639	4 917	5 212	5 525
		24 204	5 235	5 460	6 215	6 215	9 537	10 109	10 716	11 359

The department has been receiving financial assistance from the foreign donors to supplement programmes funded by the equitable share. The fund are not included in the annual appropriation as it does not form part of the Voted Funds.

The European Union

These funds are used for strengthening primary health care delivery, formalise partnership with Non- profit organisations in the PHC delivery system and capacity building for health stakeholders. The European Government funding has decreased from R24 million in 2009/10 financial year to only R1.7 million in 2013/14. This decline in the funding warrant the department to continue funding the services from the equitable share allocation however the minimal growth on this funding source will results in the scaling down of some of the services initially funded by this donor.

The global fund

This project assist in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

Irish donor fund

The funds assist in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

In all the cases, when the donor fund period expires the department takes over the funding and support the programme through funding from the equitable share.

Payment Summary

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes:

Key Assumptions

The department applied the following broad assumptions when compiling the 2012/13 budget and MTEF:

- Salary increases of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16 with current year effective 01 April 2013 for all categories of employees.
- The full implication of personnel-related costs, including general salary adjustments, overtime, medical aid contributions, homeowner's allowance.

- Backlog in relation to translation of health professionals, 2011/12 and 2012/13 pay progression and performance bonus for qualifying employees, long service recognitions however could not be covered due to financial constraints,

Programme Summary

Table below provide a summary of budget estimates over the MTEF period by programme.

Table 7.2(a): Summary of payments and estimates: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration ¹	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482
Programme 2: District Health Services	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Programme 3: Emergency Medical Serv	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Programme 4: Provincial Hospital Servic	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Programme 5: Central Hospital Services	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Programme 6: Health Sciences and Trai	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045
Programme 7: Health Care Support Serv	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Programme 8: Health Facilities Managen	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Total payments and estimates:	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384	-	-	-
Baseline available for spendin	9 020 020	10 505 963	11 366 342	11 882 601	12 800 139	13 089 851	13 076 949	13 798 269	14 640 263

Table below provide a summary of budget estimates over the MTEF period per economic classification.

Summary of Economic Classification

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	7 986 284	9 188 462	10 048 723	10 737 264	11 289 038	11 588 967	12 152 483	13 012 588	13 855 664
Compensation of employees	5 593 767	6 617 050	7 735 890	8 243 177	8 597 143	8 690 058	9 498 261	10 303 787	10 911 710
Goods and services	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	280 945	384 191	378 145	439 120	457 498	451 109	422 423	476 802	503 803
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	130 408	149 690	115 840	119 632	157 526	157 382	117 556	161 322	172 611
Payments for capital assets	752 214	932 019	935 908	771 601	1 118 987	1 115 159	502 043	308 879	280 796
Buildings and other fixed structures	595 305	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Machinery and equipment	153 944	165 272	183 273	145 266	102 213	77 160	98 899	182 504	122 243
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 965	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	577	1 291	3 566	-	-	-	-	-	-
Total economic classification:	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384	-	-	-
Baseline available for spending	9 020 020	10 505 963	11 366 342	11 882 601	12 800 139	13 089 851	13 076 949	13 798 269	14 640 263

The department has been allocated a budget of R13.0 billion in 2013/14 financial year, R13.7 billion in 2014/15 and R14.6 billion in 2015/16. The department's budget grew 1.6 per cent year on year and continues to grow to 4.4 per cent over the MTEF. Compensation of employees' growth from 2012/13 to 2013/14 shows an increase

of 10.5 per cent year on year and 8.3 per cent over the MTEF. The increase includes an additional amount of R150 million in 2013/14, R150 million in 2014/15 and R200 million in 2015/16 financial year for Improvements in conditions of services.

An additional amount for policy priorities has been allocated to alleviate Goods and services pressures within the department as follows:

Medicine supplies has been allocated R100 million in 2013/14 and over the MTEF. Medicines allocated an additional R200 million in 2013/14, R220 million in 2014/15 and R240 million in 2016/17 financial year. NHLS has been allocated R90 million in 2013/14 and over the MTEF. An additional R50 million has been allocated to Fuels and Gas over the MTEF. Tuberculosis- GeneXpert has been allocated R3.6 million in 2013/14, R 9.6 million in 2014/15 and R 26.9 million in 2015/16 financial year.

Infrastructure Payments

Departmental infrastructure payment

Table below provide a summary of infrastructure payments and estimates over the MTEF period by category

Table 7.2(c) Summary of infrastructure payments and estimates by category: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	148 455	160 278	226 924	191 478	191 478	191 478	176 265	21 206	14 000
Existing infrastructure assets	502 775	669 779	600 912	449 608	546 617	546 617	424 462	636 541	587 946
Upgrades and additions	446 850	605 733	525 296	375 473	375 473	375 473	281 177	149 467	189 824
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	55 925	64 046	75 616	74 135	171 144	171 144	143 285	487 074	398 122
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	55 925	64 046	75 616	74 135	171 144	171 144	143 285	487 074	398 122
Capital infrastructure	595 305	766 011	752 220	566 951	566 951	566 951	457 442	170 673	203 824
Total infrastructure payments and estimates	651 230	830 057	827 836	641 086	738 095	738 095	600 727	657 747	601 946
Maintenance to Total Budget	9%	8%	9%	12%	23%	23%	24%	74%	66%

The Department prioritised infrastructure and has allocated funding as follows:

- *New and replacement assets:* The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- *Upgrades and additions:* The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.
- *Maintenance and repairs:* This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R143.2 million in 2013/14.

Specifically as part of the National Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant comprises R230.2 million in 2013/14 and R129.2 million in 2014/15.

Departmental Public Private Partnership (PPP) Projects

The table below provides the departmental Public-Private Partnership projects

Table 7.18: Summary of departmental Public-Private Partnership projects

Project description R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Projects under implementation	16 060	17 218	18 186	19 116	18 186	18 186	20 263	21 479	22 768
PPP unitary charge	16 060	16 880	17 742	18 650	17 742	17 742	19 769	20 956	22 213
Advisory fees		338	355	373	355	355	395	419	444
Revenue generated (if applicable)					-			-	-
Project monitoring cost		84	89	93	89	89	99	104	110
 New projects	 1 780	 2 100	 (855)	 (855)	 38 145	 38 145	 33 145	 19 145	 (897)
PPP unitary charge									
Advisory fees	1 780	2 100	-	39 000	39 000	39 000	34 000	20 000	
Revenue generated (if applicable)			(900)	(900)	(900)	(900)	(900)	(900)	(945)
Project monitoring cost			45	45	45	45	45	45	48
Total	17 840	19 318	17 331	18 261	56 331	56 331	53 408	40 624	21 870

Renal Dialysis PPP- Department of Health

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set by the Department. The assumption was made that the budget will grow in line with 5 percent CPIX for the duration of the agreement period. The Department budgeted R20 million for 2013/14 financial year.

Phalaborwa PPP Project - Department of Health

The Phalaborwa PPP Project was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre. The Department decided to investigate the possibility of having the facility in Phalaborwa leased to a Private Party. The intention of the project is to keep infrastructure at hand in a good condition given the potential long-term need for beds and generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

Academic Hospital PPP project

The proposed new Academic Hospital was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo.

Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo, Turfloop Campus. The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

The Department of Health will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. The Department of Health budgeted R4 million for 2013/14 financial year.

Nursing colleges PPP project

The province has one nursing college with three functional college campuses, namely Giyani, Sovenga and Thohoyandou, with two additional college campuses in Sekhukhune and Waterberg districts in the planning phase.

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes. There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes.

Transfers

Transfers to Local Government

Table below provide a summary of transfers to municipalities and estimates over the MTEF period per municipality:

Table 7.16: Transfers to municipalities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Municipal Levies									
Category C									
Capricorn district municipality	7 980	8 241	6 551	9 172	2 290	2 184			
Waterberg district municipality	7 451	7 881	8 354	8 772	2 290				
Vhembe district municipality	13 000	13 413	10 664	14 929	2 292	3 554			
Mopani district municipality					-		13 069	13 984	14 823
Sekhukhune district municipality					-	-	8 492	9 002	9 542
							-		
Total departmental transfers/grants	28 431	29 535	25 569	32 872	6 872	5 738	21 561	22 986	24 365

In compliance with the Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets and budget. Progress thus far has been on the transfer of personnel to three municipalities in the province, namely Waterberg, Vhembe and Capricorn. The department is in the process of transferring the remaining two Municipalities namely Mopani and Sekhukhune District.

Programme 1: Administration

Programme description

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	1 421	1 492	1 566	1 580	1 580	1 580	1 580	1 759	1 845
Management	202 314	247 059	260 091	280 668	245 213	242 899	248 520	249 224	274 637
Total payments and estimates:	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482

Tables below provide a summary of budget estimates over the MTEF period per economic classification.

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	197 489	235 126	251 020	272 547	237 092	242 092	244 053	244 231	270 399
Compensation of employees	136 123	166 933	185 966	210 213	185 053	185 053	196 656	234 272	260 374
Goods and services	61 366	68 193	65 054	62 334	52 039	57 039	47 397	9 959	10 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 877	8 937	5 913	8 595	9 385	2 071	5 595	4 479	4 698
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 425	1 563	849	230	520	520	230	1 165	1 222
Payments for capital assets	792	3 850	1 158	1 106	316	316	452	2 273	1 384
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	577	638	3 566	-	-	-	-	-	-
Total economic classification:	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
Baseline available for spending	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482

The programme has been reduced by 12.6 per cent during adjustment of 2012/13 and it was further reduced by 16.6 per cent from the indicative baseline of 2013/14 to fund the service programmes - District Health Services and Provincial Hospital Services.

Programme 2: District Health Services

Programme description

Rendering of Primary Health Care Services and District Hospital Services through eight sub- programmes.

Programme objectives:

- Planning, managing and administering district health services;
- Rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Sub programme: *District Management* over the MTEF budget has been reduced from the original baseline to cover over-expenditure in sub programme: *Community Health clinics* as most of the employees are operating at clinics as professional nurses.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
District Management	362 466	476 989	483 806	536 588	542 288	535 190	566 543	624 200	696 795
Community Health Clinics	1 181 590	1 393 954	1 607 304	1 505 434	1 508 300	1 588 815	1 648 306	1 694 704	1 780 764
Community Health Centres	207 700	231 377	284 928	311 913	311 913	311 913	364 229	393 235	429 532
Community-based Services	159 013	117 952	116 042	130 053	130 053	130 053	138 566	147 410	197 433
Other Community Services	202 273	193 427	164 762	213 375	213 125	242 051	210 623	225 203	254 976
HIV/AIDS	413 645	524 244	577 758	715 538	769 703	769 703	861 143	1 009 007	1 143 886
Nutrition	19 031	19 084	16 638	10 692	10 692	10 692	5 541	17 487	18 344
Coroner Services	2 062	-	-	-	-	-	0	-	0
District Hospitals	2 365 916	2 727 295	3 171 783	3 371 189	3 540 944	3 579 061	3 839 521	3 876 207	4 369 979
Total payments and estimates:	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	4 660 078	5 338 380	6 049 754	6 410 906	6 658 485	6 808 074	7 291 332	7 571 492	8 502 114
Compensation of employees	3 454 128	4 023 102	4 850 940	5 168 345	5 356 871	5 450 386	6 048 378	6 407 659	7 100 089
Goods and services	1 205 950	1 315 278	1 198 814	1 242 561	1 301 614	1 357 688	1 242 954	1 163 833	1 402 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	166 842	248 182	271 671	320 624	312 908	306 677	303 786	338 163	354 985
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	18 757	21 055	14 430	9 501	21 801	14 501	4 284	25 997	27 270
Payments for capital assets	86 776	97 760	101 596	63 252	55 625	52 727	39 354	77 798	34 611
Buildings and other fixed structures	5 565	17 955	15 521	-	12 000	13 500	-	-	-
Machinery and equipment	78 246	79 805	86 075	63 252	43 625	39 227	39 354	77 798	34 611
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	2 965	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709

The programme has recorded a growth of 8.6 per cent between the 2012/13 expected outcome and 2013/14 financial year and 3.9 per cent between 2014/15 and 2015/16. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to make provision for the increase in patient numbers in hospitals.

Programme 3: Emergency Medical Services

Programme description

Rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and Planned Patient Transport

Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and Render efficient Planned Patient Transport.

Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables below provide a summary of budget estimates over the MTEF period per sub-programme

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Emergency Transport	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2011/12			2013/14	2014/15	2015/16
Current payments	268 139	452 651	467 775	500 355	485 355	485 355	498 218	578 412	617 436
Compensation of employees	240 457	403 731	389 656	440 069	415 069	415 069	441 218	526 615	577 579
Goods and services	27 682	48 920	78 119	60 286	70 286	70 286	57 000	51 797	39 857
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11	25	329	193	763	763	200	215	226
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	25	329	193	763	763	200	215	226
Payments for capital assets	38 367	35 160	35 178	20 182	6 612	6 612	10 182	14 739	7 257
Buildings and other fixed structures	-	-	708	-	-	-	-	-	-
Machinery and equipment	38 367	35 160	34 470	20 182	6 612	6 612	10 182	14 739	7 257
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919

The EMS is being rendered by basic, intermediate and advanced trained Emergency Care Practitioners from 57 EMS stations. Planned patient transport is in the process of being transferred to EMS from program 2,4 and 5.

Programme 4: Provincial Hospital Services

Programme description

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

Programme objectives

- Rendering hospital services at a general specialist level and a platform for training of health workers and research; and
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table overleaf provide a summary of budget estimates over the MTEF period by sub-programme.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Air Services									
General (Regional) Hospitals	913 416	1 031 023	1 132 280	1 184 960	1 284 201	1 284 201	1 329 085	1 273 903	1 266 158
Tuberculosis Hospitals		-		-		-	-	-	-
Psychiatric/ Mental Hospitals	223 572	260 629	306 809	327 765	377 765	377 765	408 373	462 645	466 766
Sub-acute,Step down and Chronic Medical Services				-					
Dental Training Hospitals									
Other Specialised Hospitals									
Total payments and estimates:	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	1 128 245	1 280 425	1 432 790	1 505 773	1 657 951	1 657 951	1 734 758	1 727 569	1 726 505
Compensation of employees	976 158	1 111 105	1 297 395	1 336 032	1 486 032	1 486 032	1 583 104	1 649 743	1 651 297
Goods and services	152 087	169 320	135 395	169 741	171 919	171 919	151 654	77 826	75 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Payments for capital assets	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924

The funding for this programme helps the department to reduce referrals from general hospitals to the tertiary hospital in the province. The overall growth of the budget is 4.5 per cent in 2013/14, a negative growth of 1.4

per cent over the outer years. This is due to insufficient funding created by effort to stabilise Compensation of Employees.

Programme 5: Central Hospital Services

Programme description

To provide tertiary health services and creates a platform for the training of health workers

Programme objectives

- Rendering highly specialised health care services;
- Provisioning of a platform for the training of health workers; and
- Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Total payments and estimates:	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	789 572	927 336	962 861	1 052 070	1 082 070	1 076 070	1 118 123	1 163 081	1 027 095
Compensation of employees	597 338	698 143	776 751	806 323	851 323	851 323	910 115	1 075 795	951 721
Goods and services	192 234	229 193	186 110	245 747	230 747	224 747	208 008	87 286	75 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	837	1 846	983	722	722	722	574	1 244	1 305
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	837	1 846	983	722	722	722	574	1 244	1 305
Payments for capital assets	19 869	23 928	65 366	31 000	31 000	12 410	21 617	33 288	24 919
Buildings and other fixed structures	-	-	17 559	-	4 200	6 000	-	-	-
Machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319

The positive growth of 2.4 per cent between 2012/13 and 2013/14 is mainly to cater for tertiary services and reduce referrals to other provinces. There are two Tertiary Hospitals in the province (Polokwane and Mankweng) and also provide level 2 hospital services for Capricorn district.

Programme 6: Health Science and Training

Programme description

Rendering of training and development opportunities for actual and potential employees of the Department of Health

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
Subsprogramme									
Nursing Training Colleges	147 584	164 362	166 104	163 089	163 089	163 089	149 626	175 684	184 292
EMS Training Colleges	661	1 866	4 256	3 269	3 269	3 269	4 596	4 329	4 541
Bursaries	83 959	98 236	74 533	80 071	100 071	107 227	82 929	98 280	106 481
Primary Health Care Training	-	1 156	1 039	6 642	6 642	6 642	7 024	7 445	7 810
Other Training	111 913	120 074	129 715	181 642	181 642	181 642	182 123	177 859	191 920
Total payments and estimates:	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
Baseline available for spending	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045

Table provide a summary of budget estimates over the MTEF period per economic classification.

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
Current payments	230 050	256 432	272 915	306 247	309 187	305 707	308 867	325 372	346 661
Compensation of employees	157 928	181 103	203 445	241 351	241 351	241 351	257 398	297 781	285 938
Goods and services	72 122	75 329	69 470	64 896	67 836	64 356	51 469	27 591	60 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
Payments for capital assets	9 894	8 644	6 504	21 704	14 030	17 510	6 363	10 674	11 197
Buildings and other fixed structures	2 059	-	-	12 400	5 400	12 400	-	-	-
Machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
Baseline available for spending	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045

This programme deals with the training of nurses, provision of bursaries to health professional students and also the learnership programme in terms of the Skills development Act. The negative growth of 6.2 per cent reflected between 2012/13 and 2013/14 is due to movement of nursing college grant to programme 8 as result of health infrastructure reform and reduction of bursary allocation.

Programme 7: Health Care Support Services

Programme description

Render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics;
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Policy objectives

Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Laundries									
Engineering									
Forensic Services	34 656	38 744	37 822	30 332	33 675	33 675	32 996	49 443	51 866
Orthotic and Prosthetic Services	7 443	7 472	11 999	9 000	9 000	9 000	10 180	16 123	16 913
Medical Trading Account	596 108	596 150	485 081	572 302	629 302	786 302	747 200	845 516	896 166
Total payments and estimates:	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	627 765	627 925	521 831	606 440	668 183	823 783	788 176	896 018	949 143
Compensation of employees	29 315	30 574	29 719	36 844	46 844	46 844	51 392	96 627	80 461
Goods and services	598 450	597 351	492 112	569 596	621 339	776 939	736 784	799 391	868 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	231	231	231	200	2 219	2 328
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	231	231	231	200	2 219	2 328
Payments for capital assets	10 442	13 788	13 071	4 963	3 563	4 963	2 000	12 845	13 474
Buildings and other fixed structures	9 375	12 927	12 534	-	-	-	-	-	-
Machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	653								
Total economic classification:	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945

The growth of 17.6 per cent reflected between 2012/13 and 2013/14 is to fully cover the medicine costs, partly funding of orthotics and prosthetic services as well as forensic services.

Programme 8: Health Facilities Management

Programme description

Planning, providing and equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals;
- Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals and
- Maintaining community health centres, clinics, community, specialised and academic hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

Service Delivery Measures

Tables below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Provincial Management							-		
Community Health Facilities	168 934	206 323	267 105	281 057	334 441	346 441	263 890	99 986	87 329
Emergency Medical Rescue Services	-	-	-	-		-			
District Hospital Services	300 416	345 279	230 933	36 101	83 795	83 795	39 644	266 520	262 579
Provincial Hospital Services	15 441	16 237	14 560	12 961	42 103	42 103	17 316	79 998	67 200
Private Hospitals	-	-	-	-		-			
Tertiary Hospitals	9 606	10 293	9 353	9 665	21 838	21 838	18 000	58 286	11 142
Other Facilities	172 085	234 300	277 583	302 193	714 357	714 357	250 481	152 836	172 669
Direct charges				65 384		-			
Total payments and estimates:	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384		-	-
Baseline available for spendin	666 482	812 432	799 534	641 977	1 131 150	1 143 150	589 331	657 626	600 919

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2013/14	2014/15	2015/16
Current payments	84 946	70 187	89 777	82 926	190 715	189 935	168 956	506 413	416 311
Compensation of employees	2 320	2 359	2 018	4 000	14 600	14 000	10 000	15 295	4 251
Goods and services	82 626	67 828	87 759	78 926	176 115	175 935	158 956	491 118	412 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	581 536	742 245	709 757	624 435	1 005 819	1 018 599	420 375	151 213	184 608
Buildings and other fixed structures	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Machinery and equipment	3 230	7 116	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384		-	-
Baseline available for spending	666 482	812 432	799 534	641 977	1 131 150	1 143 150	589 331	657 626	600 919

The program has a negative growth of 50.7 per cent due to once off payment of R340 million for the purchase of accommodation for health professionals. The reduction is also due to the recent reforms on health infrastructure development. An amount of R157 million was reprioritised from health infrastructure maintenance to augment shortfall on goods and services in programme 2 District Health Services

Other programme information

Personnel numbers and costs

Table below reflect personnel estimates of the Department per programme of personnel as at 31 March 2010 to 31 March 2016.

Table 7.11(a): Personnel numbers and costs¹: 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
Programme 1: Administration ¹	481	490	484	535	535	535	535
Programme 2: District Health Services	19 989	18 424	20 210	25 309	26 168	27 076	27 076
Programme 3: Emergency Medical Services	1 678	2 190	2 345	2 080	2 130	2 180	2 180
Programme 4: Provincial Hospital Services	4 537	9 867	9 940	4 654	5 393	6 134	6 134
Programme 5: General Hospital Services	2 237	3 062	3 454	3 197	3 825	4 312	4 312
Programme 6: Health Sciences and Training	628	1 323	1 411	1 232	1 288	1 341	1 341
Programme 7: Health Care Support Services	41	42	47	94	135	165	165
Programme 8: Health Facilities Management	3	3	4	10	10	10	10
Total personnel numbers	29 594	35 401	37 895	37 111	39 484	41 753	41 753
Total personnel cost (R thousand)	5 593 767	6 617 050	7 735 890	8 723 214	9 498 261	10 303 787	10 911 710
Unit cost (R thousand)	189	187	204	204	214	216	261

Table reflect personnel estimates of the Department per breakdown of categories of personnel as at 31 March 2010 to 31 March 2016.

Table 7.11(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers(head count)	29 594	35 401	37 895	37 111	39 484	39 676	39 484	41 753	41 753
Personnel costs(R'000)	5 593 767	6 617 050	7 735 890	8 243 177	8 581 543	8 723 214	9 498 261	10 303 787	10 911 710
Human resources component									
Personnel numbers	24 647	24 520	27 635	24 620	28 245	26 639	32 900	33 273	33 063
Personnel costs	193 748	214 996	222 067	197 704	196 504	198 076	196 752	228 707	235 437
Head count as % of total for department	83.3	69.3	72.9	66.3	4.1	67.1	83.3	79.7	79.2
Personnel cost % of total for department	3.5	3.2	-	2.4	0.8	-	2.1	-	-
Finance component									
Personnel numbers (head count)	1 312	1 831	1 952	2 110	2 012	2 364	2 474	2 666	2 702
Personnel cost (R'000)	52 864	55 476	57 989	58 797	58 997	59 907	61 322	62 454	64 703
Head count as % of total for department	4.4	5.2	5.2	5.7	3.5	6.0	6.3	6.4	6.5
Personnel cost as % of total for department	0.9	0.8	0.7	0.7	0.7	0.7	0.6	0.6	0.6
Full time workers									
Personnel numbers (head count)	26 887	32 552	35 160	32 415	33 984	34 210	36 527	38 722	38 595
Personnel cost (R'000)	5 474 356	6 496 226	7 613 653	8 119 634	8 458 000	8 563 035	9 364 822	10 170 944	10 772 935
Head count as % of total for departments	90.85%	91.95%	92.78%	87.35%	86.14%	86.22%	92.51%	92.74%	92.44%
Personnel cost as % of total for department	97.87%	98.17%	98.42%	98.50%	98.19%	98.16%	98.60%	98.71%	98.73%
Part-time workers									
Personnel numbers (head count)	357	320	402	405	405	458	479	496	516
Personnel numbers (R'000)	20 264	21 363	22 495	23 795	23 795	24 771	25 893	27 003	28 025
Head count as % of total for departments	1.21%	0.90%	1.06%	1.09%	1.79%	1.15%	1.21%	1.19%	1.24%
Personnel cost as % of total for departments	0.36%	0.32%	0.29%	0.29%	0.51%	0.28%	0.27%	0.26%	0.26%
Contract workers									
Personnel numbers (head count)	2 350	2 547	2 333	2 334	2 334	2 443	2 478	2 535	2 642
Personnel numbers (R'000)	99 161	99 461	99 742	99 748	99 748	102 252	103 546	105 840	110 749
Head count as % of total for departments	7.94%	7.19%	6.16%	6.29%	5.55%	6.16%	6.28%	6.07%	6.33%
Personnel count as % of total for departments	1.77%	1.50%	1.29%	1.21%	1.30%	1.17%	1.09%	1.03%	1.01%

The personnel information reflected on the tables above is the actual personnel numbers from 2009/10 to 2011/12 per programme together with the overall expenditure per financial year as well as the budget for 2012/13.

Training

Tables overleaf reflects spending on training per programme providing actual and estimated expenditure for period 2009/10 to 2015/16.

Payment on training

Table 7.12(a): Payments on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration ¹	4 429	5 429	5 489	5 818	5 818	5 818	6 167	6 537	7 020
Of which		-	-	-	-	-	-	-	
Subsistence and Travel	270	271	274	291	291	291	308	327	340
Payments on tuition	4 176	5 157	5 214	5 527	5 527	5 527	5 858	6 210	6 680
Programme 2: District Health Services									
Programme 3: Emergency Medical Services									
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services									
Programme 6: Health Sciences and Training	196 520	216 424	218 805	231 933	231 933	231 933	245 849	260 600	196 067
Of which									
Subsistence and Travel	1 209	1 284	1 287	1 304	1 304	1 304	1 304	1 382	1 500
Payments on tuition	183 232	216 141	218 518	231 629	231 629	231 629	245 527	260 258	36 000
House Hold(Busaries)	116 156	84 000	125 988	127 927	127 927	127 927	134 323	142 382	158 567
Programme 7: Health Care Support Services									
Programme 8: Health Facilities Management									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	200 949	221 853	224 294	208 500	208 500	224 294	237 751	252 016	267 137

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2009/10 to 2011/12 and 2013/14 to 2015/16 for those who are still to be trained. The number of trainees will decrease as 26 million has been cut across the MTEF due to budget reprioritisation. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2011/12 and those who would be trained up to 2015/16. The recruitment strategy of health professionals is also practiced through the funding of these training interventions which are carried out in programme 6.

Information on training**Table 7.12(b): Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Number of staff	29 594	35 401	37 895	37 111	39 676	39 676	39 484	41 753	41 753
Number of personnel trained	7 146	7 885	7 900	8 000	8 000	8 000	8 000	8 000	8 100
of which									
Male	2 604	2 839	2 839	2 880	2 880	2 880	2 880	2 880	2 880
Female	4 542	5 046	5 046	5 120	5 120	5 120	5 120	5 120	5 120
Number of training opportunities									
of which									
Tertiary	961	961	961	1 170	1 170	1 170	1 186	1 186	1 234
Workshops	257	257	257	271	271	271	275	275	280
Seminars	45	45	45	54	54	54	60	60	62
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	206	250	375	325	325	325	100	120	150
Number of interns appointed	382	640	775				-		650
Number of learnerships appointed	135	455	500	156	156	156	200	250	300
Number of days spent on training	180	180	180	180	180	180	180	180	182

Annexures to Vote 07: Health

Table 7.13: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	83 803	83 365	93 271	102 209	105 041	105 041	108 656	113 243	118 545
Sale of goods and services other than capital assets	83 803	83 365	92 675	102 209	105 041	105 041	108 656	113 243	118 545
Sales of goods and services produced by department	82 927	82 868	92 173	101 702	104 534	104 534	108 123	112 684	117 977
Sales by market establishments									
Administrative fees	-		1 670	2 069	2 069	2 069	2 172	2 281	2 395
Other sales	82 927	82 868	90 503	99 633	102 465	102 465	105 951	110403	115 582
Of which									-
Health patient fees	57 708	61 200	61 159	65 893	65 893	65 895	71 362	74 456	78 278
Board and lodging	17 384	11 000	14 311	14 585	20 736	20 736	21 773	22 861	24 005
Parking fees	-	1 056	1 142	1 168	2 418	2 418	2 539	2 666	2 799
Sales of scrap, waste, arms and other used current goods (i)	876	497	502	507	507	507	533	559	568
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	596	-	-	-	-	-	-
Interest			596	-	-		-		
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons	-	-							
Foreign governments									
International organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Households and non-profit institutions									
Sales of capital assets	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
Land and subsoil assets									
Other capital assets	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
Financial transactions	4 538	11 431	8 306	8 306	8 327	8 327	8 500	8 600	8 842
Total departmental receipts	93 009	98 796	107 077	113 898	116 751	116 751	120 708	125 572	131 186

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2008/09	2009/10	2010/11						
Current payments	7 986 284	9 188 462	10 048 723	10 737 264	11 289 038	11 588 967	12 152 483	13 012 588	13 855 664
Compensation of employees	5 593 767	6 617 050	7 735 890	8 243 177	8 597 143	8 690 058	9 498 261	10 303 787	10 911 710
Salaries and wages	4 946 332	5 829 872	6 779 383	7 306 881	7 645 637	7 753 762	8 305 378	9 040 992	9 525 937
Social contributions	647 435	787 178	956 507	936 296	951 506	936 296	1 192 883	1 262 795	1 385 773
Goods and services	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954
of which									
Maintenance & Repairs	158 158	103 550	79 243	74 135	374 394	374 214	171 987	500 274	405 387
Medical Supplies	158 178	102 037	85 528	216 009	211 009	211 009	392 185	260 146	221 758
Consultancy	67 349	-	-	13 482	14 732	14 732	4 124	4 069	2 811
Inventory	145 143	63 047	58 436	827	827	827	839	1 025	1 333
Medical services	19 686	10 587	11 784	12 706	40 793	40 793	50 355	41 043	29 829
Medicine	563 978	563 003	446 874	849 315	849 315	1 048 315	1 016 113	1 188 825	1 257 807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	280 945	384 191	378 145	439 120	457 498	451 109	422 423	476 802	503 803
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Social security funds	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Provide list of entities receiving transfer	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	130 408	149 690	115 840	119 632	157 526	157 382	117 556	161 322	172 611
Social benefits	46 449	51 454	41 307	37 145	55 039	47 739	33 539	53 787	56 422
Other transfers to households	83 959	98 236	74 533	82 487	102 487	109 643	84 017	107 535	116 189
Payments for capital assets	752 214	932 019	935 908	771 601	1 118 987	1 115 159	502 043	308 879	280 796
Buildings and other fixed structures	595 305	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Buildings	593 246	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Other fixed structures	2 059	-	-	-	-	-	-	-	-
Machinery and equipment	153 944	165 272	183 273	145 266	102 213	77 160	98 899	182 504	122 243
Transport equipment	36 345	75 130	56 568	53 458	33 888	33 888	11 351	44 822	21 044
Other machinery and equipment	117 599	90 142	126 705	91 808	68 325	43 272	87 548	137 682	101 199
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 965	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	577	1 291	3 566	-	-	-	-	-	-
Total economic classification	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	197 489	235 126	251 020	272 547	237 092	242 092	244 053	244 231	270 399
Compensation of employees	136 123	166 933	185 966	210 213	185 053	185 053	196 656	234 272	260 374
Salaries and wages	121 693	145 884	164 755	175 865	150 705	150 705	157 957	190 813	213 285
Social contributions	14 430	21 049	21 211	34 348	34 348	34 348	38 699	43 459	47 088
Goods and services	61 366	68 193	65 054	62 334	52 039	57 039	47 397	9 959	10 026
of which									
Communication	8 633			2 762	2 762	2 762	200	200	462
Inventory	4 033		11 949	12 838	12 838	12 838	799	739	649
Consultancy	11 681			6 374	6 374	6 374	865	899	290
Travel and Subsistence	-	-	18 600	1 107	3 780	3 780	69	500	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	4 877	8 937	5 913	8 595	9 385	2 071	5 595	4 479	4 698
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Social security funds	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 425	1 563	849	230	520	520	230	1 165	1 222
Social benefits	2 425	1 563	849	230	520	520	230	1 165	1 222
Other transfers to households									
Payments for capital assets	792	3 850	1 158	1 106	316	316	452	2 273	1 384
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Transport equipment	-								
Other machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets		736							
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	577	638	3 566	-	-	-	-	-	-
Total economic classification	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	4 660 078	5 338 380	6 049 754	6 410 906	6 658 485	6 808 074	7 291 332	7 571 492	8 502 114
Compensation of employees	3 454 128	4 023 102	4 850 940	5 168 345	5 356 871	5 450 386	6 048 378	6 407 659	7 100 089
Salaries and wages	3 045 842	3 535 877	4 238 961	4 591 757	4 765 283	4 873 798	5 291 184	5 624 870	6 194 492
Social contributions	408 286	487 225	611 979	576 588	591 588	576 588	757 194	782 789	905 597
Goods and services	1 205 950	1 315 278	1 198 814	1 242 561	1 301 614	1 357 688	1 242 954	1 163 833	1 402 025
of which									
Maintenance and repairs	42 118				203 070	203 070	55 436	88 343	48 906
Communication	25 102			10 032	24 382	24 382	5 110	5 806	9 845
Inventory	17 821			358 011	56527	56527	7437	67656	31 280
Consultancy	55 668			7 108	8 358	8 358	3 259	3 170	2 521
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	166 842	248 182	271 671	320 624	312 908	306 677	303 786	338 163	354 985
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	18 757	21 055	14 430	9 501	21 801	14 501	4 284	25 997	27 270
Social benefits	18 757	21 055	14 430	7 085	19 385	12 085	3 196	16 742	17 562
Other transfers to households				2 416	2416	2 416	1 088	9 255	9 708
Payments for capital assets	86 776	97 760	101 596	63 252	55 625	52 727	39 354	77 798	34 611
Buildings and other fixed structures	5 565	17 955	15 521	-	12 000	13 500	-	-	-
Buildings	5 565	17 955	15 521	-	12 000	13 500			
Other fixed structures									
Machinery and equipment	78 246	79 805	86 075	63 252	43 625	39 227	39 354	77 798	34 611
Transport equipment		46 851	25 626	36 995	30 995	30 995	3 645	34 214	15 890
Other machinery and equipment	78 246	32 954	60 449	26 257	12 630	8 232	35 709	43 584	18 720
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	2 965			-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	268 139	452 651	467 775	500 355	485 355	485 355	498 218	578 412	617 436
Compensation of employees	240 457	403 731	389 656	440 069	415 069	415 069	441 218	526 615	577 579
Salaries and wages	210 844	354 135	337 075	387 841	362 841	362 841	384 771	456 036	502 174
Social contributions	29 613	49 596	52 581	52 228	52 228	52 228	56 447	70 579	75 406
Goods and services	27 682	48 920	78 119	60 286	70 286	70 286	57 000	51 797	39 857
of which									
Communication	3 925	4 159	5 951	7 456	6 502	6 502	2 753	2 838	3 153
equipment	9 830	3 349	981	-	-	-	-	-	-
Inventory	8 444	8 955	-	14 956	1 000	1 000	10 200	10 800	10 755
Maintenance and repairs	10 947	11 222	10 562	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	11	25	329	193	763	763	200	215	226
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	11	25	329	193	763	763	200	215	226
Social benefits	11	25	329	193	763	763	200	215	226
Other transfers to households									
Payments for capital assets	38 367	35 160	35 178	20 182	6 612	6 612	10 182	14 739	7 257
Buildings and other fixed structures	-	-	708	-	-	-	-	-	-
Buildings			708						
Other fixed structures									
Machinery and equipment	38 367	35 160	34 470	20 182	6 612	6 612	10 182	14 739	7 257
Transport equipment	36 345	28 214	30 942	16 463	2 893	2 893	7 706	10 608	5 154
Other machinery and equipment	2 022	6 946	3 528	3 719	3 719	3 719	2 476	4 131	2 103
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	1 128 245	1 280 425	1 432 790	1 505 773	1 657 951	1 657 951	1 734 758	1 727 569	1 726 505
Compensation of employees	976 158	1 111 105	1 297 395	1 336 032	1 486 032	1 486 032	1 583 104	1 649 743	1 651 297
Salaries and wages	860 952	976 334	1 135 887	1 208 555	1 358 555	1 358 555	1 402 994	1 458 590	1 450 777
Social contributions	115 206	134 771	161 508	127 477	127 477	127 477	180 110	191 153	200 520
Goods and services	152 087	169 320	135 395	169 741	171 919	171 919	151 654	77 826	75 207
of which									
Communication	4 879	5 017	5 289	4 419	1 669	1 669	1 322	1 860	1 151
Inventory	47 781	33 264	32 512	21 920	7 592	7 592	3 487	3 976	2 768
Maintenance and Repairs	77	10 927	21					-	-
Medical Services	19 686	10 587	11 784	12 706	40 793	40 793	50 355	41 043	29 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-	-	-			
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Social benefits	4205	4583	3021	1 993	1 993	1 993	1 000	2 931	3 074
Other transfers to households			-						
			-						
Payments for capital assets	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Transport equipment									
Other machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	789 572	927 336	962 861	1 052 070	1 082 070	1 076 070	1 118 123	1 163 081	1 027 095
Compensation of employees	597 338	698 143	776 751	806 323	851 323	851 323	910 115	1 075 795	951 721
Salaries and wages	533 174	622 593	688 504	682 861	727 861	727 861	790 951	939 660	831 574
Social contributions	64 164	75 550	88 247	123 462	123 462	123 462	119 164	136 135	120 147
Goods and services	192 234	229 193	186 110	245 747	230 747	224 747	208 008	87 286	75 374
of which									
Communication	4 749	7 427	4 860	8 463	6 463	6 463	1 900	1 076	3 423
Inventory	33532	17 880	11 912	29 159	10 070	10 070	1 574	6 120	4 707
Medical supplies	69 246	88 585	56 888	68 422	93 422	93 422	45 393	46 134	13 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	837	1 846	983	722	722	722	574	1 244	1 305
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	837	1 846	983	722	722	722	574	1 244	1 305
Social benefits	837	1 846	983	722	722	722	574	1 244	1 305
Other transfers to households									
Payments for capital assets	19 869	23 928	65 366	31 000	31 000	12 410	21 617	33 288	24 919
Buildings and other fixed structures	-	-	17 559	-	4 200	6 000	-	-	-
Buildings		-	17 559		4 200	6 000			
Other fixed structures									
Machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Transport equipment		-				-			
Other machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	230 050	256 432	272 915	306 247	309 187	305 707	308 867	325 372	346 661
Compensation of employees	157 928	181 103	203 445	241 351	241 351	241 351	257 398	297 781	285 938
Salaries and wages	146 496	166 948	187 331	228 803	228 803	228 803	230 098	283 495	270 952
Social contributions	11 432	14 155	16 114	12 548	12 548	12 548	27 300	14 286	14 986
Goods and services	72 122	75 329	69 470	64 896	67 836	64 356	51 469	27 591	60 723
of which									
Medical supplies	69 246	2 865	2 063						
Medicine									
Communication	4 749	598	537	827	827	827	839	1 025	1 333
Inventory	33532	2 948	2 063	1 198	1 198	1 198	989	2 997	2 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
Social benefits	20 214	22 382	21 695	26 691	31 425	31 425	28 139	29 271	30 705
Other transfers to households	83959	98236	74 533	80 071	100 071	107 227	82 929	98 280	106 481
Payments for capital assets	9 894	8 644	6 504	21 704	14 030	17 510	6 363	10 674	11 197
Buildings and other fixed structures	2 059	-	-	12 400	5 400	12 400	-	-	-
Buildings				12 400	5 400	12 400	-	-	-
Other fixed structures	2 059				-	-			
Machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Transport equipment						-			
Other machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	627 765	627 925	521 831	606 440	668 183	823 783	788 176	896 018	949 143
Compensation of employees	29 315	30 574	29 719	36 844	46 844	46 844	51 392	96 627	80 461
Salaries and wages	25 355	26 064	25 117	28 199	38 199	38 199	37 865	76 097	58 919
Social contributions	3 960	4 510	4 602	8 645	8 645	8 645	13 527	20 530	21 543
Goods and services	598 450	597 351	492 112	569 596	621 339	776 939	736 784	799 391	868 682
of which									
Medical supplies			14 793	7 450	7 450	7 450	12 737	17 329	18 004
Consultancy									
Inventory				-		-	-	-	
Medicine	563 978	563 003	446 874	521 119	521 119	720 119	702 080	761 305	807 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	231	231	231	200	2 219	2 328
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-					-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	231	231	231	200	2 219	2 328
Social benefits				231	231	231	200	2 219	2 328
Other transfers to households									
Payments for capital assets	10 442	13 788	13 071	4 963	3 563	4 963	2 000	12 845	13 474
Buildings and other fixed structures	9 375	12 927	12 534	-	-	-	-	-	-
Buildings	9 375	12 927	12 534						
Other fixed structures				-		-	-	-	
Machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		653							
Total economic classification	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	84 946	70 187	89 777	82 926	190 715	189 935	168 956	506 413	416 311
Compensation of employees	2 320	2 359	2 018	4 000	14 600	14 000	10 000	15 295	4 251
Salaries and wages	1 976	2 037	1 753	3 000	13 390	13 000	9 558	11 431	3 764
Social contributions	344	322	265	1 000	1 210	1 000	442	3 864	487
Goods and services	82 626	67 828	87 759	78 926	176 115	175 935	158 956	491 118	412 060
of which									
Maintenance and repair	105 016	81 401	68 660	74 135	171 324	171 144	145 555	258 534	40 047
Medical supplies				-		-	-	-	-
Medicine				-		-	-	-	-
Consultancy				-		-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	581 536	742 245	709 757	624 435	1 005 819	1 018 599	420 375	151 213	184 608
Buildings and other fixed structures	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Buildings	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Other fixed structures						-			
Machinery and equipment	3 230	7 116	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Transport equipment		65				-			
Other machinery and equipment	3 230	7 051	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									-
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919

Table 7.15(a): Payments and estimates by economic classification: "Goods and services level 4 items"

	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
Current payments									
Goods and services									
of which									
Administrative fees	1 239	2 289	2 039	658	729	729	1 431	1 496	1 874
Advertising	13 856	15 216	9 187	4 612	3 617	3 617	3 173	1 867	5 662
Assets <R5000	28 520	29 898	18 938	23 360	25 671	20 671	11 122	8 545	12 519
Audit cost: External	-	-	7 438	641	3 641	3 641	8 000	441	673
Bursaries (employees)	-	-	-	380	370	370	-	224	445
Catering: Departmental activities	13 779	11 422	10 632	11 530	10 111	10 111	6 359	3 931	9 330
Communication	48 166	49 855	52 507	42 760	42 760	42 760	19 854	12 938	19 610
Computer services	78 668	57 835	57 279	53 742	53 742	76 742	43 813	13 662	1 960
Cons/prof:business & advisory services	63 064	50 229	54 683	60 567	63 910	63 910	45 661	20 499	54 493
Cons/prof: Infrastructre & planning	-	2	-	-	-	-	-	-	-
Cons/prof: Laboratory services	241 773	213 220	191 689	227 112	267 488	294 914	303 747	222 550	511 346
Cons/prof: Legal cost	1 175	-	-	-	-	-	-	0	0
Contractors	114 954	135 584	125 061	122 582	221 771	224 591	171 987	500 274	405 387
Agency & support/outourced services	129 638	158 356	111 527	246 809	251 582	248 882	263 503	120 964	80 595
Entertainment	646	2 003	1 202	20	15	15	20	-	-
Fleet Services	94 449	109 274	116 269	93 675	103 611	103 611	65 575	47 057	42 784
Housing	20	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81 013	86 024	68 782	106 240	93 840	95 840	96 588	46 637	75 986
Inventory: Fuel, oil and gas	23 408	20 296	16 248	26 776	26 776	26 776	31 131	42 828	34 535
Inventory:Learn & teacher support material	34	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	7 074	8 660	5 724	5 719	5 719	5 719	14 535	4 478	7 875
Inventory: Medical supplies	819 112	739 411	156 030	216 009	215 378	211 009	392 185	260 146	221 758
Inventory: Medicine	-	205 941	629 126	849 315	892 715	1 048 315	1 016 113	1 188 825	1 257 807
Medsas inventory interface	20 712	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	86 084	93 411	108 049	81 786	87 784	93 784	25 788	81 095	39 326
Inventory: Stationery and printing	42 392	38 172	27 467	41 431	38 702	38 702	16 038	24 065	39 459
Lease payments (Incl. operating leases, excl. finance leases)	17 417	16 746	23 889	19 851	20 536	20 536	14 117	9 833	14 562
Rental & hiring	-	-	-	-	-	-	816	-	-
Property payments	300 337	349 876	340 186	150 038	152 921	148 221	62 222	64 275	52 296
Transport provided dept activity	8 804	1 822	1 739	10 759	10 759	16 176	1 180	6 963	12 957
Travel and subsistence	97 207	115 692	127 335	49 882	53 788	55 308	18 735	12 199	25 157
Training & staff development	42 445	39 713	32 576	30 317	30 317	30 317	15 030	5 094	5 216
Operating payments	4 109	6 361	6 616	7 845	7 845	7 845	2 942	3 067	7 214
Venues and facilities	12 422	14 104	10 615	9 671	5 797	5 797	2 557	4 848	3 129
Health	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954

Table 7.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	42	23	176	60	70	70	63	67	70
Advertising	5 051	4 537	4 558	1 572	577	577	450	587	494
Assets <R5000	921	1 357	435	2 064	15	15	612	499	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	380	370	370	-	224	445
Catering: Departmental activities	1 579	1 820	1 491	1 632	213	213	250	612	691
Communication	8 633	11 445	11 949	2 762	2 762	2 762	3 700	200	462
Computer services	-	-	-	1 000	1 000	1 000	850	113	468
Cons/prof:business & advisory services	2 906	7 357	5 555	4 874	4 874	4 874	5 565	899	290
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	8 775	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	152	213	337	3 880	880	3 880	1 734	858	103
Agency & support/outourced services	-	-	434	4 578	4 568	4 568	5 032	353	678
Entertainment	41	18	1	20	15	15	20	-	-
Fleet Services	1 147	1 402	1 001	1 414	1 350	1 350	7 114	420	217
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	133	95	54	2 809	409	2 409	799	739	649
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	3	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	197	131	154	2 373	2 088	2 088	592	642	822
Inventory: Stationery and printing	3 704	3 795	2 577	5 156	2 427	2 427	889	242	797
Lease payments (Incl. operating leases, excl. finance leases)	5 280	8 760	12 322	6 860	7 545	7 545	8 603	635	911
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 617	4 386	3 772	9 769	7 769	7 769	4 311	901	641
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 665	17 898	18 600	1 107	8 417	8 417	5 500	417	452
Training & staff development	919	1 404	125	3 780	3 780	3 780	69	500	601
Operating payments	167	527	398	2 740	2 740	2 740	865	551	206
Venues and facilities	1 437	3 025	1 112	3 504	170	170	379	500	665
Administration	61 366	68 193	65 054	62 334	52 039	57 039	47 397	9 959	10 026

Table 7.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	420	169	507	170	231	231	79	104	214
Advertising	8 613	10 679	4 538	2 991	2 991	2 991	2 672	1 170	5 053
Assets <R5000	15 893	16 142	10 144	10 377	10 496	10 496	2 203	3 153	3 819
Audit cost: External	-	-	7 438	641	3 641	3 641	8 000	441	672
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 233	7 991	7 871	7 832	7 832	7 832	4 471	1 860	4 560
Communication	24 952	22 817	23 615	24 382	24 382	24 382	4 109	5 806	9 845
Computer services	78 642	78 921	57 279	52 742	52 742	75 742	42 859	13 550	1 492
Cons/prof: business & advisory services	17 821	4 116	8 555	8 358	8 358	8 358	1 759	3 170	2 521
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	178 551	165 821	176 108	160 050	206 426	233 852	273 093	209 808	497 824
Cons/prof: Legal cost	1 132	-	-	-	-	-	-	-	-
Contractors	3 764	2 894	9 690	6 399	6 399	6 399	689	1 241	2 875
Agency & support/outourced services	100 914	119 411	72 647	200 987	205 770	203 070	182 975	102 074	63 057
Entertainment	364	1 890	1 086	-	-	-	-	-	-
Fleet Services	86 376	90 006	58 370	51 180	51 180	51 180	6 782	25 768	23 127
Housing	20	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	62 023	67 040	52 501	75 769	75 769	75 769	81 728	35 802	71 212
Inventory: Fuel, oil and gas	15 817	13 292	10 281	17 018	17 018	17 018	24 146	24 659	15 765
Inventory: Learn & teacher support material	4	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3 038	2 446	2 102	3 962	3 962	3 962	2 037	2 488	5 729
Inventory: Medical supplies	178 847	45 633	50 723	67 741	70 810	67 741	232 301	154 640	141 149
Inventory: Medicine	-	206 255	182 252	322 196	322 196	322 196	314 033	427 520	449 978
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	52 083	51 179	63 700	53 150	56 496	62 496	6 437	67 656	31 080
Inventory: Stationery and printing	19 580	16 049	15 454	19 838	19 838	19 838	3 804	15 064	18 467
Lease payments (Incl. operating leases, excl. finance leases)	5 748	6 181	7 029	8 911	8 911	8 911	1 289	6 416	9 562
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	260 154	295 529	276 308	99 287	99 470	99 470	32 797	51 599	26 514
Transport provided dept activity	8 224	1 277	1 338	10 000	10 000	15 417	500	6 000	8 490
Travel and subsistence	52 540	68 312	80 152	28 364	26 480	26 480	6 009	670	799
Training & staff development	14 572	15 668	6 903	5 961	5 961	5 961	6 219	1 325	3 414
Operating payments	1 418	3 491	4 675	1 860	1 860	1 860	722	1 354	3 736
Venues and facilities	3 207	2 069	7 548	2 395	2 395	2 395	1 241	495	1 070
District Health Services	1 205 950	1 315 278	1 198 814	1 242 561	1 301 614	1 357 688	1 242 954	1 163 833	1 402 025

Table 7.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	993	3 349	981	1 150	1 150	1 150	308	432	1 312
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	488	31	69	69	69	84	81	85
Communication	3 925	4 159	5 951	6 502	6 502	6 502	2 753	2 838	3 153
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	2 265	137	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	142	655	399	400	400	400	-	-	-
Agency & support/outourced services	6 620	13 892	11 084	8 745	8 745	8 745	3 707	9 123	5 543
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	-	11 947	47 149	31 000	41 000	41 000	46 022	15 000	13 398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 492	2 289	700	1 000	1 000	1 000	1 200	10 800	10 755
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	240	141	200	200	200	300	700	404
Inventory: Medical supplies	3 784	42	2 430	-	-	-	-	-	-
Inventory: Medicine	-	28	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 450	2 548	3 035	3 145	3 145	3 145	402	4 225	605
Inventory: Stationery and printing	1 719	1 653	1 559	1 711	1 711	1 711	275	2 342	979
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	816	-	-
Property payments	1 550	3 076	2 233	2 473	2 473	2 473	-	3 313	1 345
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 266	2 705	2 011	2 781	2 781	2 781	552	2 248	1 776
Training & staff development	75	856	171	883	883	883	427	533	403
Operating payments	393	579	148	127	127	127	104	162	100
Venues and facilities	-	276	96	100	100	100	50	-	-
Emergency Medical Services	27 682	48 920	78 119	60 286	70 286	70 286	57 000	51 797	39 857

Table 7.15(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	39	19	83	100	100	100	100	94	99
Advertising	-	-	-	-	-	-	-	57	60
Assets <R5000	4 838	3 097	2 128	2 833	2 074	2 074	749	2 096	2 297
Audit cost: External	-	-	-	-	-	-	-	0	0
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	98	84	108	108	108	185	75	79
Communication	5 017	5 255	5 289	1 669	1 669	1 669	1 322	1 860	1 151
Computer services	-	-	-	-	-	-	-	-1	-
Cons/prof: business & advisory services	266	99	63	100	100	100	160	126	132
Cons/prof: Infrastructure & planning	-	2	-	-	-	-	-	-	-
Cons/prof: Laboratory services	29 926	24 639	-72	34 003	34 003	34 003	4 420	3 742	2 052
Cons/prof: Legal cost	-	-	-	-	-	-	-	0	0
Contractors	-	64	21	-	-	-	-	-	-
Agency & support/outourced services	21 150	23 109	25 790	29 271	29 271	29 271	64 056	6 927	7 844
Entertainment	63	86	84	-	-	-	-	-	-
Fleet Services	4 772	3 918	6 096	5 762	5 762	5 762	1 462	1 976	1 988
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 178	6 577	5 629	7 592	7 592	7 592	3 487	3 976	2 768
Inventory: Fuel, oil and gas	3 850	2 813	3 690	4 270	4 270	4 270	2 371	2 283	2 123
Inventory: Learn & teacher support material	74	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	936	1 744	1 129	1 315	1 315	1 315	12 153	1 142	1 492
Inventory: Medical supplies	1 232	31 532	22 064	40 793	40 793	40 793	50 355	41 043	29 829
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	20 712	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	17 172	21 071	19 332	13 048	15 985	15 985	3 625	3 762	2 237
Inventory: Stationery and printing	5 055	5 930	3 453	4 241	4 241	4 241	1 489	952	5 560
Lease payments (Incl. operating leases, excl. finance leases)	548	1 249	1 819	1 661	1 661	1 661	1 323	1 397	2 442
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	23 445	30 570	32 572	17 669	17 669	17 669	2 663	3 622	9 837
Transport provided dept activity	444	442	187	470	470	470	409	778	594
Travel and subsistence	5 247	5 835	5 040	1 869	1 869	1 869	642	1 003	816
Training & staff development	685	411	119	328	328	328	135	219	237
Operating payments	150	760	795	2 555	2 555	2 555	510	649	1 513
Venues and facilities	193	-	-	84	84	84	38	48	58
Provincial Hospital Services	152 087	169 320	135 395	169 741	171 919	171 919	151 654	77 826	75 207

Table 7.15(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	248	158	-	-	-	-	-	-
Advertising	-	-	-	16	16	16	17	17	18
Assets <R5000	2 594	1 646	2 872	5 241	5 241	5 241	1 680	734	1 854
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	205	201	258	258	258	121	276	290
Communication	4 749	5 622	4 860	6 463	6 463	6 463	6 900	1 076	3 423
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	24 521	22 760	15 203	33 059	27 059	27 059	26 234	9 000	11 470
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	37 635	48 814	45 094	35 713	35 713	35 713	25 116	8 604	2 035
Agency & support/outourced services	-	6	-	-	-	-	-	-	-
Entertainment	98	5	31	-	-	-	-	-	-
Fleet Services	1 800	1 629	1 357	3 519	3 519	3 519	3 095	3 893	4 054
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 679	12 306	10 308	20 070	10 070	10 070	10 574	6 120	1 357
Inventory: Fuel, oil and gas	1 836	1 428	1 480	3 759	3 759	3 759	3 000	4 226	4 623
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	224	124	200	200	200	-	-	-
Inventory: Medical supplies	69 246	95 868	56 888	98 422	94 722	93 422	94 393	46 134	25 598
Inventory: Medicine	-	-	-	6 000	6 000	6 000	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	13 741	16 781	19 958	8 178	8 178	8 178	11 887	294	715
Inventory: Stationery and printing	5 276	4 114	2 954	6 152	6 152	6 152	6 010	1 018	6 837
Lease payments (Incl. operating leases, excl. finance leases)	362	404	2 412	1 159	1 159	1 159	1 417	941	1 302
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	11 571	12 525	19 069	15 611	20 311	15 611	16 942	3 791	10 761
Transport provided dept activity	136	104	214	289	289	289	271	185	198
Travel and subsistence	4 845	3 740	2 448	572	572	572	251	501	466
Training & staff development	645	269	200	700	700	700	-	-	-
Operating payments	326	373	278	-	-	-	-	-	-
Venues and facilities	9	122	1	366	366	366	100	476	374
Central Hospitals Services	192 234	229 193	186 110	245 747	230 747	224 747	208 008	87 286	75 374

Table 7.15(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	123	1 633	121	96	96	96	121	107	312
Advertising	130	-	91	-	-	-	-	0	0
Assets <R5000	642	2 494	1 054	538	5 538	538	668	635	781
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	811	707	858	1 631	1 631	1 631	1 248	1 027	3 626
Communication	819	598	537	827	827	827	1 039	1 025	1 333
Computer services	26	-	-	-	-	-	104	-0	-0
Cons/prof:business & advisory services	10 124	8 977	15 756	12 871	12 871	12 871	14 000	3 712	16 436
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	737	1 105	727	1 924	1 924	1 924	1 110	2 350	2 098
Agency & support/outourced services	186	179	50	2 684	2 684	2 684	6 819	1 630	2 618
Entertainment	31	1	-	-	-	-	-	-	-
Fleet Services	-26	311	1 163	800	800	800	1 100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	39	-	-	33	33	33	34	86	158
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	155	77	-	42	42	42	45	148	250
Inventory: Medical supplies	1 388	2 865	2 063	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	824	926	626	1 198	1 198	1 198	1 189	2 997	2 535
Inventory: Stationery and printing	6 539	6 268	834	2 346	2 346	2 346	2 679	1 755	3 885
Lease payments (Incl. operating leases, excl. finance leases)	3 838	95	209	1 260	1 260	1 260	1 485	444	345
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	3 790	3 321	5 229	5 229	5 229	5 509	1 049	3 198
Transport provided dept activity	-	-	-	-	-	-	-	-0	3 675
Travel and subsistence	12 450	15 094	16 412	12 480	10 960	12 480	5 243	5 556	17 602
Training & staff development	25 076	21 042	23 730	17 917	17 917	17 917	7 803	1 958	98
Operating payments	644	587	304	426	426	426	664	293	1 536
Venues and facilities	7 566	8 574	1 614	2 594	2 054	2 054	609	2 819	236
Health Sciences and Training	72 122	75 329	69 470	64 896	67 836	64 356	51 469	27 591	60 723

Table 7.16(b): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	60 140	64 187	68 246	69 074	69 074	69 074	73 547	79 625	84 971
Compensation of employees	24 080	29 262	26 862	28 205	28 205	28 205	38 115	29 615	29 615
Salaries and wages	18 217	18 435	20 431	21 452	21 452	21 452	22 525	22 525	22 525
Social contributions	5 863	10 827	6 431	6 753	6 753	6 753	15 590	7 090	7 090
Goods and services	36 060	34 925	41 384	40 869	40 869	40 869	35 432	50 010	55 356
of which									
Inventory	9 629		4 201	4 411	4 411	4 411	4 632	4 632	4 632
Consultancy	10 124		9 765	10 253	10 253	10 253	10 766	10 766	10 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	20 000	21 813	23 100	24 255	24 255	24 255	30 468	25 468	25 468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20 000	21 813	23 100	24 255	24 255	24 255	30 468	25 468	25 468
Social benefits									
Other transfers to households	20 000	21 813	23 100	24 255	24 255	24 255	30 468	25 468	25 468
Payments for capital assets	8 619	8 085	10 080	10 584	10 584	10 584	5 613	11 113	11 113
Buildings and other fixed structures	2 060	-	-	-	-	-	-	-	-
Buildings	2 060								
Other fixed structures									
Machinery and equipment	6 559	8 085	10 080	10 584	10 584	10 584	5 613	11 113	11 113
Transport equipment									
Other machinery and equipment	6 559	8 085	10 080	10 584	10 584	10 584	5 613	11 113	11 113
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets			0						
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	88 759	94 085	101 426	103 913	103 913	103 913	109 628	116 206	121 552
Less: Unauthorised expenditure									
Baseline available for spending	88 759	94 085	101 426	103 913	103 913	103 913	109 628	116 206	121 552

Table 7.16(c): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	6 879	5 233	13 669	10 030	30 030	30 030	27 068	27 068	45 434
Compensation of employees	2 334	2 346	2 018	4 000	14 000	14 000	6 000	4 052	4 052
Salaries and wages	2 034	1 478	1 413	3 417	13 417	13 417	3 587	3 587	3 587
Social contributions	300	868	605	583	583	583	2 412	464	464
Goods and services	4 545	2 887	11 651	6 030	16 030	16 030	21 068	23 016	41 382
of which									
Communication	2	2	3						
Inventory	668	988	1 032	300	300	300	350	350	350
Consultancy	390	413	479	256	256	256	298	298	298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	205 481	269 023	358 003	291 163	343 328	343 328	203 143	102 198	102 198
Buildings and other fixed structures	201 935	262 104	354 662	280 663	332 828	332 828	185 913	84 968	84 968
Buildings	201 935	262 104	354 662	280 663	332 828	332 828	185 913	84 968	84 968
Other fixed structures									
Machinery and equipment	3 546	6 919	3 341	10 500	10 500	10 500	17 230	17 230	17 230
Transport equipment									
Other machinery and equipment	3 546	6 919	3 341	10 500	10 500	10 500	17 230	17 230	17 230
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	212 360	274 256	371 672	301 193	373 358	373 358	230 211	129 266	147 632

Table 7.16(d): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	335 492	383 522	467 135	555 159	585 415	585 415	687 053	734 917	869 796
Compensation of employees	59 202	56 800	76 711	95 568	129 209	129 209	120 346	100 346	100 346
Salaries and wages	53 617	35 784	55 888	88 814	88 814	88 814	93 119	93 119	93 119
Social contributions	5 585	21 016	20 823	6 754	40 395	40 395	27 227	7 227	7 227
Goods and services	276 290	326 722	390 424	459 591	456 206	456 206	566 707	634 571	769 450
of which									
Maintenance and repairs	689	782	1 208	1 538	1 538	1 538	1 538	1 538	1 538
Communication									
Inventory	163 256	198 662	201 253	330 574	330 574	330 574	421 521	421 521	421 521
Consultancy				103	103	103	103	103	103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	63 584	132 335	157 399	158 173	182 087	182 087	173 990	273 990	273 990
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	63 584	132 335	157 399	158 173	182 087	182 087	173 990	273 990	273 990
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	3 057	39	375	100	115	115	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 057	39	375	100	115	115	100	100	100
Transport equipment									
Other machinery and equipment	3 057	39	375	100	115	115	100	100	100
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	402 133	515 896	624 909	713 432	767 617	767 617	861 143	1 009 007	1 143 886

Table 7.16(e): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	158 648	237 253	223 629	258 427	258 427	258 427	285 115	298 541	313 407
Compensation of employees	54 918	100 239	94 366	104 555	104 555	104 555	136 301	147 934	147 934
Salaries and wages	39 795	63 225	63 226	85 829	85 829	85 829	116 639	128 272	128 272
Social contributions	15 123	37 014	31 140	18 726	18 726	18 726	19 662	19 662	19 662
Goods and services	103 730	137 014	129 263	153 872	153 872	153 872	148 814	150 607	165 473
of which									
Maintenance and repairs	9 773	10 625	12 332	17 898	17 898	17 898	19 334	19 334	19 334
Communication	2	3	3	3	3	3	3	3	3
Inventory	51 143	55 823	58 627	59 443	59 443	59 443	60 998	60 998	60 998
Consultancy	27 382	30 568	31 669	33 011	33 011	33 011	33 100	33 100	33 100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	18 223	20 061	45 381	30 000	30 000	30 000	20 617	24 617	24 617
Buildings and other fixed structures	-	-	-	6 000	6 000	6 000	-	-	-
Buildings				6 000	6 000	6 000			
Other fixed structures									
Machinery and equipment	18 223	20 061	45 381	24 000	24 000	24 000	20 617	24 617	24 617
Transport equipment									
Other machinery and equipment	18 223	20 061	45 381	24 000	24 000	24 000	20 617	24 617	24 617
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176 871	257 314	269 010	288 427	288 427	288 427	305 732	323 158	338 024

Table 7.16(f): Conditional grant payments and estimates by economic classification: Provincial Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	688	298	-	-	-	10 000	10 000	10 000
Compensation of employees	-	-	-	-	-	-	4 000	-	-
Salaries and wages									
Social contributions							4 000		
Goods and services		688	298				6 000	10 000	10 000
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	167 255	196 778	270 504	267 888	267 888	267 888	201 961	12 837	26 400
Buildings and other fixed structures	167 255	196 778	270 402	267 888	267 888	267 888	201 961	12 837	26 400
Buildings	167 255	196 778	270 402	267 888	267 888	267 888	201 961	12 837	26 400
Other fixed structures									
Machinery and equipment	-	-	102	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			102						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	167 255	197 466	270 802	267 888	267 888	267 888	211 961	22 837	36 400

Table 7.16(g): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	25 065	26 758	30 745	-	-	-	-	-	-
Compensation of employees	20 149	22 088	21 263	-	-	-	-	-	-
Salaries and wages	17 510	13 916	14 884						
Social contributions	2 639	8 172	6 379						
Goods and services	4 916	4 670	9 482						
of which									
Maintenance and repairs									
Communication	66	69	71 521						
Inventory	1 102	1 212	1 526						
Consultancy	1496	1 561	1 655						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	10 168	13 155	12 534	-	-	-	-	-	-
Buildings and other fixed structures	9 375	12 927	12 120	-	-	-	-	-	-
Buildings	9 375	12 927	12 120						
Other fixed structures									
Machinery and equipment	793	228	414	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	793	228	414						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 233	39 913	43 279	-	-	-	-	-	-

Table 7.16(h): Conditional grant payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	11 300	11 300	11 300	4 350	6 000	6 097
Compensation of employees	-	-	-	1 000	1 000	1 000	1 000	3 000	3 500
Salaries and wages				1 000	1 000	1 000	1 000	3 000	3 500
Social contributions									
Goods and services				10 300	10 300	10 300	3 350	3 000	2 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	200	200	200	500	1 000	1 300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	200	200	200	500	1 000	1 300
Transport equipment									
Other machinery and equipment				200	200	200	500	1 000	1 300
Heritage assets			-						
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397

Table 7.16(i): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparatory Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4 345	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 345								
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 345	-	-	-	-	-	-	-	-

Table 7.16(j): Conditional grant payments and estimates by economic classification: Nursing Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792
Buildings and other fixed structures	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792
Buildings				12 400	12 400	12 400	15 270	18 570	19 792
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792

Table 7.16(k): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incentive)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	6 681	1 071	1 000	1 000	1 000	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		6 681	1 071	1 000	1 000	1 000	3 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets			-						
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	6 681	1 071	1 000	1 000	1 000	3 000	-	-

Table 7.16(l): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(social sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	24 949	29 197	29 197	29 197	20 964	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			24 949	29 197	29 197	29 197	20 964	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	24 949	29 197	29 197	29 197	20 964	-	-