

Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R 17 509 012
Responsible Executive Authority	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

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

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

The strategic objectives have been revised in line with the implementation of the Minister's Negotiated Service Delivery Agreement (NSDA), National Health Council Priorities and the Provincial Strategic Framework on Health.

1.4 Main Services

The following four categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.

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

1.5 The Acts, rules and regulations

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

1.6 Budget decisions

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the 2014 MTEF; cuts in Infrastructure Conditional Grants; the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services. Added to this, the department is expected to adapt to these changes in the external environment with limited resources whilst maintaining quality levels of service delivery. In order to adapt, the department has to implement stringent austerity measures and strict control over financial resources.

1.7 Policy Alignment

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

The department will reform the public health system by focussing on the following:

- Improved management especially at institutional level;
- More and better trained health professionals;

- Better patient information systems supporting more de-centralised and home-based care models; and
- Focus on maternal and infant health care.

2. Review of the current financial year (2013/14)

2.1 Key achievements

The department has contributed to the attainment of the Output targets of Outcomes 2, 5, 8 and 12. In the current financial year, the department increased the number of new patients initiated on Antiretroviral Therapy (ART) to 72 463. The new TB client treatment success rate increased to 75 per cent. Between 2009 and 2013, the number of people with a CD 4 count of 350 or less initiated on ART increased from 102 186 to 237 826. In combating HIV and AIDS and decreasing the burden of disease, the department distributed over 26 million male and over 947 thousand female condoms by the end of third quarter of 2013/14. The number of TB cases decreased by 5 per cent.

In terms of strengthening the health system effectiveness through the revitalisation of primary health care, the department has rolled out the Revitalization of PHC model through the establishment of ward-based and school health teams. The number of sub-districts participating in this approach increased from 3 in 2011/12 to 5 in 2013/14.

Improved Health Infrastructure Availability

In the year under review, the department continued with the implementation of major projects through its implementing agents Coega Development Corporation (CDC) and the Department of Roads and Public Works (DRPW). Renovations and repairs of Primary Health Care facilities have and will continue to receive priority in the year under review and in 2014/15. The focus has shifted from new facilities and is now firmly on maintaining the existing ones. Based on the above, 222 clinics have been renovated in the current financial year.

Several Mega Projects are currently underway with some nearing completion: Livingstone Oncology Services Unit has been completed at a cost of R70 million; at Cecelia Makiwane Hospital, 300 Student Units have been completed and are occupied and functioning at a cost of R110 million; the upgrade of Komani Hospital has been completed.

With regards to Nursing Colleges Satellite, extensive building repair works including the provision of learning structures have been completed at Andre Vosloo, Port Elizabeth, East London Hospital and Queenstown and Sterkspruit.

Supply Chain Management Initiatives

The department continued to capacitate its' officials through in-service training and short term courses to ensure timeous, effective and efficient procurement. The department also strengthened its internal procurement structures such as the Bids Specification, Bids Evaluation and Adjudication Committees to ensure not only the rigorous application of national and provincial SCM prescripts, but also timeous and efficient procurement processes.

Given the capacity challenges the department faced in the SCM area, Provincial Planning and Treasury seconded a number of officials to the department to oversee the SCM processes. The SCM reform projects are continuing and progress has been made in the following areas

- In 2013/14, Logis was implemented in Sub-districts and institutions in OR Tambo, Alfred Nzo, Chris Hani Districts and Nelson Mandela Metro. There are 147 identified Logis sites and 85 have been implemented and the remaining sites are operational on Logis as cost centres under a district; and
- On ICT infrastructure, Phase 1 which focused on ICT upgrade in 14 prioritised sites has been

- completed. Data Centre Equipment has been procured and deliveries are underway.

Human Resources for Health

The department has completed a personnel number verification project. This exercise involved Persal clean-up to ensure that the organogram captured in Persal is aligned to the approved structure of the department.

The department undertook a capability and best practice development in HR, ensured improved integrity of all HR related data and implemented readiness for an end-to-end HR process integration and future Enterprise Resource Planning Software (ERP) implementation and Integrated Financial Management System (IFMS) frameworks and directives.

Strengthening Financial Management (Monitoring & Evaluation)

Over the past 3 years, the department implemented interventions that were designed to improve the financial outcome of the department. This entailed improving accounting practices and control environment, introducing Generally Recognised Accounting Practices (GRAP) best practice, ensuring integrity of financial data and implementing systems and controls. The result was the improvement of the audit outcomes from a nine item qualified opinion to a three item qualified opinion which needs to be enhanced in the 2013/14 financial year.

The challenge that still faces the department in the area of financial management is the lack of skilled, proficient and competent personnel. The appointment and retention of skilled financial management personnel is a prerequisite for improved financial management in the department. The department will collaborate with the PCMT to ensure that critical financial management posts are filled in the coming financial year.

3. Outlook for the coming financial year (2014/15)

To facilitate a functional quality driven public health system that provides an integrated and seamless package of health services that is also responsive to customer needs, the department will strive to achieve the following amongst others by 2015:

- Improvement of audit outcomes by receiving an unqualified audit opinion;
- A fully fledged and independent Lilitha College of Nursing that is able to produce ready, able and capable nurses to service the health system; and
- A fully fledged Emergency Medical Rescue Services college that is able to produce ready, able and capable EMRS Practitioners to service the health system.

In addition, the following initiatives will be undertaken during the coming financial year:

Reducing Burden of Disease

Over the past 4 years, the department has substantially increased its capacity to provide ARV programs to all who need this service including pregnant mothers and TB patients. The percentage of pregnant women that tested positive for HIV is currently at 29.3 per cent, and prevention of mother to child transmission (PMTCT) resulted in a significant decrease in HIV infected babies tested around 6 weeks of birth, from 8 per cent in 2009/10 to 3 per cent in 2012. The department will intensify its intervention processes to ensure that during the 2014 MTEF period it records more significant successes in these areas.

Revitalization of PHC

The department has rolled out the Revitalization of the PHC model through the establishment of ward-based and school health teams. The number of sub-districts participating in this approach increased

from 3 in 2011/12 to 5 in 2013/14. In addressing the emerging burden of non-communicable diseases, the Department of Rural Development and Agrarian Reform (DRDAR) and the Department of Sports, Recreation, Arts and Culture (DSRAC) are collaborating in health promotion and are tackling healthy life style issues. Various community-based organisations and NGOs are participating in enhancing the PHC model including Imbumba Yamakhosikazi Akomkhulu.

Human Resources for Health

The HR Directorate has developed a Turnaround Strategy to improve the quality of services it provides to the department. This includes improving management of the PERSAL salary system through conducting an employee verification exercise which will continue in the 2014/15 financial year.

The department is in the final stages of completing the revision of its organogram so that it meets the standardized profile of the National Department of Health (DoH) directive. Recognising and embracing the NDP in promoting health and, coupled with the difficulty in attracting and retaining core clinical staff in our rural areas, the department awarded bursaries to 145 students to study medicine in Cuba.

Through the HPTD grant, the department is supporting Walter Sisulu University (WSU) to establish a course to train Orthotic and Prosthetic students. The department will see the last bursars trained and graduating from Tanzania during 2014/15. The department will continue selecting the deserving bursars from their communities that will ultimately serve those very communities after graduation.

Strengthening Information Technology

The department has improved connectivity by 90 per cent in the OR Tambo district health facilities in preparation of the NHI implementation. The department has signed off on the Private Automatic Branch Exchange (PABX) project by successfully upgrading the telephone systems in hospitals in OR Tambo. These initiatives will be intensified during the coming financial year.

Eliminating Infrastructure Backlogs

The department will focus on eradicating its' extensive health infrastructure backlogs. The Infrastructure Delivery Management System (IDMS) will be implemented to ensure effective and efficient planning and delivery of infrastructure in the health sector. The Infrastructure Procurement Project will also be implemented in the coming year to enhance procurement and improve expenditure and the delivery of infrastructure facilities in the sector.

The National DoH is currently developing a Project Management Information System (PMIS) which is designed to enable the department to manage the infrastructure implementation programme in a more effective and efficient manner. The department will be enhancing its infrastructure capacity by the employment of infrastructure specialists in the coming year.

Implementation of NHI District Pilots

The NHI, strategic intervention remains key in the overall transformation of healthcare services and the success of these pilots will be absolutely critical. The previous and current year performance has mainly focused on communication with stakeholders including municipalities, communities, governance structures, academic and individuals such as GPs. The department will further consolidate its planning including the development of the District NHI Master Plan that cover all important issues even beyond the Conditional Grant business Plan.

On the implementation side, the department will continue with wide spread mobilization of support and technical contribution from the NGO sector organizations, the provincial office spearheaded the drive from the National DoH in the form of Facility Implementation Teams.

4. Reprioritisation

In order to protect non-negotiable items (medicine, medical supplies, laboratory services and blood services, etc.) the department has reprioritised from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for these non-negotiable items. This reprioritisation has taken place across all programmes.

5. Procurement

Eighty five per cent of the department's budget for Goods and Services is spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors etc.

The department's procurement plans over the 2014 MTEF will be sourced from the national contracts for inventory (for medicine and medical supplies) and the provincial Transport Trading Entity for (fleet). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department entered into an agreement with Government Fleet Management Services (GFMS) for the provision of Fleet Services for an indefinite period.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Equitable share	11 253 268	12 197 998	12 971 159	13 766 644	14 287 766	14 141 870	14 434 421	15 150 740	15 997 280	2.1
Conditional grants	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3
Comprehensive HIV and Aids	700 216	906 236	1 040 502	1 273 296	1 299 376	1 295 620	1 449 237	1 602 290	1 802 013	11.9
Forensic Pathology Grant	63 070	84 690								
Health Infrastructure Grant	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411		1.6
Hospital Revitalisation	168 610	556 929	414 560	336 719	336 719	357 140	359 552	223 573		0.7
Nursing Colleges		12 394		9 257	11 523	12 620	9 435	11 946		(25.2)
Health Professional Training and Development	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8
National Tertiary Services Grant	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)
Expanded Public WorksProg. Incentive	26 187		13 699	3 000	3 000	3 051	2 000			(34.4)
Social Sector Expanded Public Works Prg.	6 012		1 000	41 565	41 565	39 147	31 242			(20.2)
National Health Insurance			8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0
AFCON (Emergency Medical Services)			2 353							
Total receipts	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6
of which										
Departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

Table 2 above shows the summary of receipts for the 2014/15 MTEF. In the period 2010/11 to 2013/14, total departmental receipts grew substantially from R13.272 billion to a revised estimate of R17.062 billion. Estimated receipts in 2014/15 are R17.509 billion.

In the 2014/15 financial year, equitable share funding shows a minimal growth of 2.1 per cent. This is caused by national budget cuts due to the negative impact of the 2011 Census. The overall growth in departmental receipts is 2.6 per cent in 2014/15.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	81 024	81 144	106 911	89 863	90 650	95 047	107 803	112 043	121 053	13.4
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-37	-	297	67	67	188	100	95	99	(46.8)
Sales of capital assets	-	361	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	4 986	7 106	7 230	2 279	3 333	9 309	4 320	3 456	3 615	(53.6)
Total departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

Table 3 above shows the summary of departmental own receipts. From 2010/11 to 2012/13 own receipts increased from R85.973 million to R114.438 million. It is projected to increase from a revised estimate of R104.544 million in 2013/14 to R124.767 million in 2016/17. This is in line with the department's strategy to increase the collection of revenue at certain identified wards in public hospitals where higher tariffs for patient fees will be charged.

The abnormal increase in own receipts in 2012/13 was due to previous years' patient fee claims paid from the Road Accident Fund (RAF) which are not possible to accurately project as claims are settled according to merit. The revised estimate of R104.544 million is affected by the phenomena mentioned before. The estimates for 2014/15 increase by 7.3 per cent from the 2013/14 revised estimates.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Donor organisations										
European Union (EU)	36 050		2 000							
Global Fund										
Belgium Fund										
CDC USA										
HWSETA			2 115							
Total receipts	36 050	-	4 115	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions from 2010/11 to 2013/14. This funding was earmarked and used for treatment and/or training around primary healthcare programmes, HIV/AIDS and TB programmes. In the 2012/13 financial year, the European Union fund was received for asset management under the I-Chain project. The HWSETA amount was received for Skills Levy related training/activities.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Donor organisations										
European Union (EU)	12 640	15 492	3 378							
Total payments	12 640	15 492	3 378	-	-	-	-	-	-	

Table 5 above shows a summary of how donor funding received were used for the intended purposes. The funding received from HWSETA was used for Asset Management under the I-Chain project.

7. Payment summary

7.1 Key assumptions

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

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

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8
2. District Health Services	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5
3. Emergency Medical Services	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4
4. Provincial Hospitals Services	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5
5. Central Hospital Services	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)
6. Health Sciences And Training	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9
7. Health Care Support Services	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6
8. Health Facilities Management	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5
Total payments and estimates	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

Table 6 shows the summary of payments and estimates per programme. It indicates that from 2010/11 to 2013/14 total payments grew from R13.272 billion to a revised estimate of R17.062 billion. Over the 2014 MTEF, the budget is projected to grow from R17.509 billion to R18.892 billion.

From 2013/14 to 2014/15, the total budget grows marginally by 2.6 per cent. The minimal growth is attributed to the once off allocation of R384 million to cater for HR accruals during the 2013/14 adjustment estimates. Whilst most programmes show significant increases in actual expenditure from 2010/11 to 2012/13, the increase from 2013/14 to 2014/15 is minimal. Most programmes are projected to grow below the CPI inflation rate, except programmes 6 and 7 which grow by 10.9 and 8.6 per cent respectively.

Overall, the increased expenditure is due to ongoing effects of the implementation of OSD, the need to employ more people in order to efficiently deliver on the department's core mandate, the increasing demand for public health services and higher medical inflation rates.

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	11 979 868	13 513 689	14 335 921	15 401 787	15 821 474	15 716 580	16 087 012	17 027 611	17 866 407	2.4
Compensation of employees	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Goods and services	3 577 468	4 019 162	4 504 154	4 445 768	4 763 863	4 778 577	4 478 649	4 780 405	5 005 446	(6.3)
Interest and rent on land	11 652	13 970	4 296	–	–	1 383	–	–	–	(100.0)
Transfers and subsidies to:	554 126	310 300	394 486	284 879	370 062	376 215	229 836	202 341	217 172	(38.9)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Departmental agencies and accounts	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Higher education institutions	110 764	115 764	68 780	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Payments for capital assets	737 746	1 068 184	872 088	897 662	992 010	969 615	1 192 164	1 004 637	809 390	23.0
Buildings and other fixed structures	613 738	830 211	598 417	588 420	462 791	490 395	736 984	589 768	343 991	50.3
Machinery and equipment	124 008	237 973	273 671	302 090	525 305	475 215	454 432	414 869	465 399	(4.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	7 152	3 914	4 005	748	–	–	(81.3)
Payments for financial assets	1 088	109	17	–	–	–	–	–	–	–
Total economic classification	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

As depicted in Table 7 above, Compensation of Employees and Goods and Services are the main cost drivers. Compensation of Employees increases by 6.1 per cent due to funding received for improved conditions of service as well as carry through costs for HR accruals. The estimates for Goods and Services on the other hand, decreases by 6.3 per cent due to the increased burden of disease as well as accruals paid.

Transfers to provinces and municipalities show a decline of 41.8 per cent. This is the last financial year in which, in terms of signed SLAs, these transfers will take place in relation to the devolution of environmental services. Departmental agencies and accounts transfers show a decrease of 43.2 per cent. This is due to the fact that training undertaken by RTC will in future be undertaken by NGOs and CBOs. There is a decrease of 36.9 per cent in transfers to households. Apart from the provision for bursaries to non-employees, the department plans to settle all leave gratuity backlogs in the current financial year in line with funding received during the adjustment estimates.

Payments for Capital Assets increases by 23 per cent from 2013/14 to 2014/15. This is due to the restoration of cuts that had taken place in Programme 8 conditional grants. However, a decrease (4.4 per cent) in machinery and equipment takes place.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	4 678 526	5 177 685	5 470 521	5 227 531	5 227 531	5 190 679	5 414 683	5 628 234	5 831 448	18
Nelson Mandela Metro	2 447 341	2 500 507	2 641 929	2 579 641	2 579 641	2 561 456	2 671 996	2 777 377	2 877 658	18
Buffalo City Metro	2 231 185	2 677 178	2 828 592	2 647 890	2 647 890	2 629 223	2 742 688	2 850 857	2 953 791	18
Category B	5 991 148	6 630 977	7 006 007	7 503 079	7 503 079	7 450 186	7 771 699	8 078 209	8 369 882	18
Amahlathi	163 629	177 344	187 374	235 961	235 961	234 297	244 408	254 048	263 220	18
Baviaans	378	-	-	-	-	-	-	-	-	-
Blue Crane Route	4 520	-	-	-	-	-	-	-	-	-
Camdeboo	141 896	190 914	201 712	202 686	202 686	201 257	209 943	218 223	226 102	18
Elundini	99 440	128 785	136 069	154 377	154 377	153 289	159 904	166 211	172 212	18
Emalahleni	130 420	161 889	171 045	169 400	169 400	168 206	175 465	182 385	188 970	18
Engcobo	187 030	204 351	215 909	229 985	229 985	228 364	238 219	247 614	256 554	18
Gariep	33 172	27 658	29 222	19 555	19 555	19 417	20 255	21 054	21 814	18
Great Kei	289	1 041	1 100	-	-	-	-	-	-	-
Ikwezi	635	-	-	-	-	-	-	-	-	-
Inquba	546 085	633 976	669 832	522 509	522 509	518 825	541 215	562 560	582 872	18
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	113 014	129 928	137 276	144 199	144 199	143 182	149 361	155 252	160 858	18
Inxuba Yethemba	124 289	147 968	156 337	152 555	152 555	151 480	158 017	164 249	170 179	18
King Sabata Dalindyebo	1 106 860	1 316 254	1 390 698	1 604 328	1 604 328	1 593 018	1 661 765	1 727 304	1 789 670	18
Kouga	135 172	200 191	211 513	251 376	251 376	249 603	260 375	270 644	280 416	18
Koukamma	3 900	13 671	14 444	-	-	-	-	-	-	-
Lukhanji	522 079	619 620	654 664	725 152	725 152	720 040	751 114	780 737	808 927	18
Makana	366 884	-	-	-	-	-	-	-	-	-
Maletswai	114 028	145 238	153 452	154 553	154 553	153 463	160 086	166 400	172 408	18
Matatiele	169 255	168 251	177 767	200 384	200 384	198 971	207 558	215 744	223 533	18
Mbhashe	227 799	241 947	255 631	240 069	240 069	238 377	248 664	258 471	267 804	18
Mbizana	38 677	87 455	92 401	715	715	710	741	770	798	18
Mhlontlo	268 841	318 850	336 883	333 305	333 305	330 955	345 238	358 854	371 811	18
Mngoma	270 607	316 392	334 286	351 659	351 659	349 180	364 248	378 614	392 284	18
Ndlambe	2 182	133	141	-	-	-	-	-	-	-
Ngqushwa	23 052	43 830	46 309	598	598	594	620	644	667	18
Nkonkobe	268 410	331 881	350 651	357 426	357 426	354 906	370 222	384 823	398 718	18
Ntabankulu	2 210	3 002	3 172	12 193	12 193	12 107	12 630	13 128	13 602	18
Nxuba	3 276	57	60	1	1	1	1	1	1	18
Nyandeni	345 360	397 982	420 491	415 688	415 688	412 758	430 571	447 552	463 711	18
Port St Johns	-	-	-	52	52	51	53	56	58	18
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	120 061	133 558	141 112	137 071	137 071	136 105	141 979	147 578	152 907	18
Senqu	173 792	204 993	216 587	222 069	222 069	220 503	230 019	239 091	247 724	18
Sundays River Valley	1 653	23	24	-	-	-	-	-	-	-
Tsolwana	31	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	282 222	283 795	299 846	665 214	665 214	660 525	689 030	716 204	742 064	18
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	847 619	794 137	839 051	886 331	886 331	880 082	918 062	954 270	988 725	18
Alfred Nzo	107 592	119 163	125 903	83 153	83 153	82 567	86 130	89 527	92 760	18
Amathole	115 630	148 754	157 167	249 580	249 580	247 820	258 515	268 711	278 413	18
Cacadu	199 278	199 367	210 643	237 508	237 508	235 834	246 011	255 713	264 946	18
Chris Hani	148 861	116 955	123 570	164 465	164 465	163 306	170 353	177 072	183 465	18
OR Tambo	188 129	159 551	168 575	126 040	126 040	125 152	130 553	135 702	140 601	18
Joe Gqabi	88 129	50 347	53 194	25 584	25 584	25 404	26 500	27 545	28 540	18
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	17 555 535	22 894 483	24 418 970	29 673 387	29 673 387	29 673 387	30 404 567	31 573 875	32 702 913	(6.2)
Total payments and estimates	13 272 828	14 892 282	15 734 550	16 584 328	17 183 547	17 062 410	17 509 012	18 234 588	18 892 969	0.1

Table 8 above shows that the bulk of the departmental budget is spent in Category B municipalities, followed by Metros, then EC Whole (incorporating Head Office and infrastructure expenditure) and lastly Category C municipalities. As indicated in the guideline, the picture above may be skewed as there is no standard approach as to how expenditure should be allocated geographically.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	250 741	349 075	288 955	228 301	273 178	358 704	351 255	335 206	298 158	(2.1)
Existing infrastructure assets	654 508	939 195	994 851	816 706	778 093	785 672	856 271	726 094	547 446	9.0
Upgrades and additions	439 555	651 057	523 615	489 846	333 904	392 235	453 671	284 981	226 903	15.7
Rehabilitation and refurbishment	14 173	26 800	9 600	8 000	8 000	5 129	27 000	44 000	46 192	426.4
Maintenance and repairs	200 780	261 338	461 636	318 860	436 189	388 308	375 600	397 113	274 351	(3.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	905 249	1 288 270	1 283 806	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

Table 9 shows the summary of infrastructure expenditure per category for the 2014 MTEF period. It indicates that spending on infrastructure increased from R905.249 million in 2010/11 to a revised estimate of R1.144 billion in 2013/14. Due to the restoration of the cuts in the conditional grants falling within this programme, an increase of 5.5 per cent takes place when the 2014/15 estimate is compared with the 2013/14 revised estimate.

Table 9 also shows that over the 2014 MTEF, all categories of infrastructure spending are adversely affected by the budget cuts.

7.5.2 Maintenance

The norms of infrastructure maintenance calls for a budget allocation that is at least 2.5 per cent of the replacement value of departmental assets. The assessments of the condition and history of the departmental assets is not very satisfactory, which impacts negatively on setting realistic percentages on funding for infrastructure maintenance.

In an effort to address this challenge, the National (DoH) has put maintenance on its list of non-negotiables. Table 9 indicates that a substantial portion of the total infrastructure budget will attempt to address the maintenance backlog (in both infrastructure and machinery and equipment).

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Projects signed in terms of Treasury Regulation 16	41 721	58 305	57 185	55 438	80 291	55 438	58 210	61 702	67 509	5.0
PPP unitary charge ¹	41 721	58 305	57 185	54 472	79 325	54 472	57 196	60 627	66 333	5.0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	-	-	-	966	966	966	1 014	1 075	1 176	5.0
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	5 473	3 434	11 678	-	-	3 045	3 197	3 389	3 708	5.0
Advisory fees	5 473	3 434	11 678	3 045	3 045	3 045	3 197	3 389	3 708	5.0
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	47 194	61 739	68 863	55 438	80 291	58 483	61 407	65 091	71 217	5.0

Table 10 above shows the summary of expenditure on the department's on-going PPP projects. Expenditure grew from R47.194 million in 2010/11 to R68.863 million in 2012/13. The budget grows by 5 per cent from a revised estimate of R58.483 million in 2013/14 to R61.407 million in 2014/15. Operations in the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects signed in terms of Treasury Regulation 16.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Comprehensive HIV/Aids	700 216	906 236	1040 502	1273 296	1299 376	1295 620	1 449 237	1602 290	1802 013	11.9
Forensic Pathology Grant	63 070	84 690	-	-	-	-	-	-	-	-
Health Professions Training and	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8
Hospital Revitalisation Grant	168 610	556 929	414 560	336 719	336 719	357 140	359 552	223 573	-	0.7
National Tertiary Services Grant	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)
Health Infrastructure Grant	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411	-	16
Social Sector Expanded Public Works	6 012	-	1000	41565	41565	39 147	31 242	-	-	(20.2)
Nursing Colleges	-	-	12 394	9 257	11523	12 620	9 435	11946	-	(25.2)
National Health Insurance	-	-	8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0
AFCON (Medical Emergency Services)	-	-	2 353	-	-	-	-	-	-	-
Expanded Public Works Programme	26 187	-	13 699	3 000	3 000	3 051	2 000	-	-	(34.4)
Total	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

Table 11 shows the summary of payments and estimates on conditional grants from 2010/11 to 2016/17. Expenditure on conditional grants increased from R2.019 billion in 2010/11 to a revised estimate of R2.920 billion in the 2013/14 financial year. Conditional grants expenditure is projected to increase to R3.074 billion in the 2014/15 financial year mainly due to some restoration of budget reductions that had taken place during the 2013 MTEF. In the 2014 MTEF estimates, conditional grants decreases from R3.074 billion in 2014/15 to R2.895 billion in 2016/17 due to no allocation for infrastructure grants in 2016/17.

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	1 357 215	1 630 460	1 853 124	2 082 902	2 200 174	2 197 637	2 344 790	2 526 144	2 760 544	6.7
Compensation of employees	276 730	463 154	627 950	881 222	819 331	819 331	948 353	962 946	1010 387	15.7
Goods and services	1076 387	1 162 447	1 224 671	1 201 680	1 380 843	1 378 306	1 396 438	1 563 198	1 750 158	13
Interest and rent on land	4 098	4 859	503	-	-	-	-	-	-	-
Transfers and subsidies	163 337	176 380	173 523	97 410	102 950	102 950	37 498	25 727	27 142	(63.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	123 472	133 975	101 770	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Payments for capital assets	499 008	887 444	604 706	637 372	592 656	619 953	692 303	531 977	108 002	15.1
Buildings and other fixed structures	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Machinery and equipment	58 662	143 943	61 438	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

The summary of payments and estimates of conditional grants per economic classification is depicted in Table 12 above. When ranked from highest to lowest, the grants contributing to Compensation of Employees and Goods and Services are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and

NTSG are NHLS (including Gene Xpert testing), medical supplies (including blood and blood products) and medicines. Together, in the 2014/15 financial year, they account for a substantial portion of the total Goods and Services allocation and they are also on the “non-negotiable” list.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table13: Transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	129 174	–	1 065	1 901	1 901	1 396	263	–	–	(81.2)
Category B	69 490	–	–	–	–	–	–	–	–	
Category C	75 617	–	6 863	17 641	24 641	15 966	9 836	–	–	(38.4)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)

The table above shows the summary of departmental transfers to local government for the 2014 MTEF. Projected transfers to local government started again in 2012/13 in order to cater for the devolution of environmental health to certain municipalities. In terms of the signed SLAs, the exercise will be completed in 2014/15. This accounts for the decrease of 41.8 per cent.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

Programme 1: Administration

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

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

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13				2013/14		2014/15	
1. Office of the MEC	5 019	6 647	5 918	7 510	8 747	8 750	7 908	8 297	8 724	(9.6)
2. Management	517 062	538 837	530 813	627 819	611 902	595 854	619 750	650 359	658 266	4.0
Total payments and estimates	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	517 542	539 910	523 425	586 374	568 394	553 675	620 296	652 751	660 776	12.0
Compensation of employees	319 947	288 964	288 929	366 197	311 238	311 730	356 813	414 229	439 932	14.5
Goods and services	193 783	248 266	232 698	220 177	257 156	241 870	263 483	238 522	220 844	8.9
Interest and rent on land	3 812	2 680	1 798	–	–	75	–	–	–	(100.0)
Transfers and subsidies to:	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Payments for capital assets	3 774	5 211	10 928	48 100	48 692	46 296	6 035	4 517	4 762	(87.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	5 287	4 517	4 762	(87.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	7 152	3 914	3 914	748	–	–	(80.9)
Payments for financial assets	62	88	17	–	–	–	–	–	–	
Total economic classification	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

Table 14 above shows the summary of payments and budget estimates for the 2014 MTEF period per sub-programme. The Management sub-programme accounts for the bulk of the expenditure in this programme. The programme's total expenditure increased from R522.081 million in 2010/11 to a revised estimate of R604.604 million in 2013/14.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2014 MTEF, the programme shows positive growth of 3.8 per cent in the 2014/15 financial year.

Table 15 above shows the summary of payments and estimates for this programme according to economic classification. Current payments made up of Compensation of Employees and Goods and Services are the major cost drivers of the programme.

When comparing the revised estimates of 2013/14 with the estimates of 2014/15, all economic classification items, with the exception of Compensation of Employees, show negative growth of varying degrees. The increase in the Compensation of Employees budget is to cater for key management positions that could not be filled in 2013/14. The reduction of 87 per cent in the budget of Payments for Capital Asset is due to the once-off funding received for Supply Chain Management reforms including LOGIS implementation.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of National Health Council meetings attended by the Hon. MEC	6	6	5	5
Number of Lilitha Nusing College Council meetings by the Hon. MEC	2	2	2	2
Number of statutory planning & reporting compliance documents submitted to the Executive Authority	4	4	4	4
Number of sites with LOGIS	26 (4 new)	31(5new)	36 (5 new)	36 (5 new)
Number of District Hospitals (prioritised in RSDP) with VPN IT technology	18 (6 new)	21(3 new)	0	0

Programme 2: District Health Services

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

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

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

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

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

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

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

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

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

District Hospitals: Provides hospital service at district level.

Table 15: Summary of departmental payments and estimates sub-programme: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. District Management	480 907	605 689	564 948	610 994	621 630	609 740	632 325	666 358	706 209	3.7
2. Community Health Clinics	1 449 290	1 398 826	1 727 461	1 540 879	1 697 195	1 696 610	1 668 661	1 722 267	1 814 296	(1.6)
3. Community Health Centres	630 687	731 172	769 231	770 860	814 482	801 444	787 916	844 236	887 117	(1.7)
4. Community Based Services	340 632	398 640	432 991	489 434	471 213	449 083	479 066	508 400	593 971	6.7
5. Other Community Services	120 450	88 711	116 298	148 663	145 458	134 585	138 948	118 523	125 573	3.2
6. Hiv/Aids	705 802	923 969	1 032 872	1 277 755	1 303 835	1 287 722	1 460 844	1 634 592	1 802 013	13.4
7. Nutrition	56 254	56 516	61 949	60 081	47 581	44 839	65 735	67 219	60 896	46.6
8. Coroner Services	63 081	85 045	74 935	82 806	86 289	81 468	83 350	88 455	93 176	2.3
9. District Hospitals	2 759 919	2 996 698	3 172 944	3 259 204	3 484 590	3 442 473	3 357 212	3 473 831	3 519 272	(2.5)
Total payments and estimates	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

Table 168: Summary of departmental payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 166 236	7 150 396	7 761 365	8 046 529	8 369 939	8 265 810	8 547 309	9 003 167	9 476 389	3.4
Compensation of employees	4 404 924	5 164 809	5 491 540	5 912 836	6 139 425	6 063 505	6 357 396	6 616 335	6 903 711	4.8
Goods and services	1 760 495	1 982 659	2 269 206	2 133 693	2 230 514	2 202 289	2 189 913	2 386 832	2 572 678	(0.6)
Interest and rent on land	817	2 928	618	–	–	16	–	–	–	(100.0)
Transfers and subsidies to:	427 941	103 076	123 784	140 650	167 821	165 659	52 018	44 066	46 325	(68.6)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Departmental agencies and accounts	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Payments for capital assets	12 542	31 794	68 480	53 497	134 513	116 495	74 730	76 647	79 809	(35.9)
Buildings and other fixed structures	4 194	7 383	–	–	–	–	–	–	–	–
Machinery and equipment	8 348	24 411	68 480	53 497	134 513	116 404	74 730	76 647	79 809	(35.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	91	–	–	–	(100.0)
Payments for financial assets	303	–	–	–	–	–	–	–	–	–
Total economic classification	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

Table 17 above shows the summary of payments and estimates for Programme 2 per sub-programme. Overall, the programme shows significant growth from R6.607 billion in the 2010/11 financial year to a revised estimate of R8.547 billion in the 2013/14 financial year. In 2014/15, the budget for the programme grows minimally by only 1.5 per cent due to once off allocations received during the 2013/14 Adjustments Estimates.

Three key service delivery sub-programmes (HIV/AIDS, Nutrition and Community Based Services) increase significantly from the revised estimates of 2013/14 due to the urgent need to control and manage HIV/AIDS infection and prevention. District Hospital, the largest service delivery sub-programme is projected to decline by 2.5 per cent because of the once-off allocation during the 2013/14 Adjustments Estimates.

Table 18 above shows summarised payments and estimates for this programme per economic classification, the main cost drivers are Compensation of Employees and Goods and Services. Expenditure on Compensation of Employees shows a positive growth of 4.8 per cent whilst Goods and Services grows minimally by 0.6 per cent, mainly due to the high demand for the provision of drugs, medicine and medical supplies.

Transfers and subsidies in total show a negative growth of 68.6 per cent as the training activities that were undertaken by the Regional Training Center (RTC) are going to be conducted by Community Based Organisations (CBOs) and NGOs. There is a 74.2 per cent decrease in transfers to departmental agencies and accounts. The reduction of 67.4 per cent in transfers to households is due to the concerted effort the department is making to settle all outstanding leave gratuity payments in the current financial year.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Provincial PHC expenditure per uninsured person	550	550	550	550
Mortality rate (per 100) in traditional circumcision clients	0 per 100	0 per 100	0 per 100	0 per 100
Total number of patients (children and adults) on ART	379000	461000	543000	543000
Immunisation coverage under 1 year	0.95	0.95	0.95	0.95
Cesarean Section rate	18	18.5	18.5	18.5
Utilization rate – PHC	2.8	2.8	3.2	3.2
Utilisation rate under 5 years - PHC	4.4	4.4	4.5	4.5
CHCs/CDCs with a resident doctor rate	0.503	0.505	0.51	0.51

Table 19 above shows some selected service delivery measures for District Health Services that cut across all sub-programmes. This programme is the main service delivery programme of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the 2014 MTEF period.

Programme 3: Emergency Medical Services

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

Emergency transport: Renders emergency medical services including ambulance services, special operations, communications and air ambulance services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Emergency Medical Services	526 935	633 797	603 708	762 493	795 687	675 135	775 063	867 234	911 504	14.8
2. Planned Patient Transport	9 978	10 791	15 817	30 202	30 202	120 015	23 372	29 106	30 560	(80.5)
Total payments and estimates	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

Table 171: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	527 629	597 125	539 700	770 169	703 351	718 815	680 079	781 817	787 203	(5.4)
Compensation of employees	313 855	347 043	366 492	446 657	452 049	458 513	403 508	449 227	474 384	(12.0)
Goods and services	213 723	249 966	173 208	323 512	251 502	260 302	276 571	332 591	312 819	6.3
Interest and rent on land	51	116	–	–	–	–	–	–	–	–
Transfers and subsidies to:	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Payments for capital assets	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification respectively. They indicate that total expenditure has grown substantially from R536.913 million in 2010/11 to a revised estimate of R795.150 million in 2013/14 due to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. When comparing the revised estimate of 2013/14 with the 2014/15 estimate, there is an overall growth of 0.4 per cent. Challenges with link codes in Compensation of Employees are being addressed by the department and in part contribute to the abnormal decrease of 80.5 per cent in sub-programme 3.2.

In terms of economic classification, expenditure on Goods and Services and Machinery and Equipment are projected to increase by 6.3 and 56.2 per cent respectively in 2014/15. This is due to the department's strategic decision not to purchase ambulances and rescue vehicles but to lease them, and thus incur high finance lease expenditure.

There is a decrease in Compensation of Employees in 2014/15 of 12 per cent due to the once-off payments of HR accruals from funding received in the 2013/14 financial year.

Service Delivery Measures

Table 182: Selected service delivery measures for the programme: P3: Emergency Medical Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Rostered Ambulances per 10 000 people	0.0036	0.36	0.36	0.36
Percentage of P1 calls with a response of time <15 minutes in an urban area	0.6	0.6	0.75	0.75
Percentage of P1 calls with a response time of <40 minutes in a rural area	0.81	0.81	0.95	0.95
Percentage of all calls with a response time within 60 minutes	0.75	0.75	0.75	0.75
Number of Maternal Obstetric Units with dedicated ambulances	58	58	58	58

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme per sub-programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the 2014 MTEF period.

Programme 4: Provincial Hospital Services

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

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

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

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

Table 193: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. General (Regional) Hospitals	2 769 806	3 039 179	3 141 797	3 311 930	3 439 057	3 435 488	3 546 445	3 740 890	3 930 000	3.2
2. Tuberculosis Hospitals	301 309	329 467	330 235	396 562	396 559	384 156	402 794	431 705	455 587	4.9
3. Psychiatric Hospitals	410 073	491 608	506 984	564 112	568 546	556 381	581 545	581 576	619 277	4.5
Total payments and estimates	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Provincial Hospitals Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	3 434 501	3 834 096	3 909 663	4 218 015	4 302 075	4 273 804	4 486 740	4 723 866	4 966 146	5.0
Compensation of employees	2 865 735	3 171 127	3 145 076	3 425 116	3 436 776	3 399 074	3 701 084	3 906 058	4 133 071	8.9
Goods and services	568 566	662 564	764 358	792 898	865 298	873 782	785 656	817 808	833 075	(10.1)
Interest and rent on land	200	405	229	–	–	948	–	–	–	(100.0)
Transfers and subsidies to:	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Payments for capital assets	32 369	15 928	19 291	11 376	29 953	28 857	32 425	18 151	21 407	12.4
Buildings and other fixed structures	–	–	–	–	3 200	3 200	–	–	–	(100.0)
Machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	32 425	18 151	21 407	26.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	723	–	–	–	–	–	–	–	–	–
Total economic classification	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in Tables 23 and 24 above. From 2010/11 to 2013/14, expenditure for this programme increased from R3.481 billion to a revised estimate of R4.376 billion due to ICS adjustments and the need to mitigate the spread of TB and the burden of diseases. The programme is growing by 3.5 per cent in 2014/15 from the revised estimates of R4.376 billion in 2013/14.

The budget for TB Hospitals increases by 4.9 per cent in order to combat the challenge of MDR/XDR tuberculosis; whilst Psychiatric/Mental Hospitals grows by 4.5 per cent and Regional Hospitals by 3.2 per cent. These growth rates are driven by the increase in the burden of disease.

Compensation of Employees increases by 8.9 per cent from a revised estimate of R3.399 billion in 2013/14 to R3.701 billion in 2014/15. This is due to on-going carry through costs of the payment of OSD.

Expenditure on Goods and Services decreases by 10.1 per cent to R785.656 million in 2014/15 when compared to the revised estimate of R873.782 million in 2013/14.

Transfers to Households decreases by 84.2 per cent due to the difficulty experienced in planning for the contingent liability associated with medico-legal claims. Thus, only leave gratuity payments have been provided for during the 2014 MTEF.

The growth of 26.4 per cent in Machinery and Equipment is due to the department moving away from the outright purchase of medical and allied equipment to leasing it, as well as to the reclassification of payments for the lease of vehicles which were previously paid under operating leases in Goods and Services instead of finance leases in Payments for Capital Assets.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Caesarean section rate	0.32	0.32	0.32	0.32
Bed Utilisation rate for Regional hospitals	0.75	0.76	0.76	0.76
Average length of stay for Regional Hospitals	4.8	4.8	4.9	4.9
Number of TB Hospitals assessed for compliance with the National Core Standards	11	11	11	11
Average length of stay for MDR patients in TB Hospitals	180 days	180 days	180 days	180 days
Bed Utilisation rate for TB hospitals	0.75	0.75	0.75	0.75
Average length of stay for long-term (chronic patients)	171 days	172 days	173 days	173 days
Bed utilisation rate for Mental hospitals	0.9	0.9	0.85	0.85
Number of mental Hospitals assessed for compliance with National Core Standards	4	4	4	4

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

Programme 5: Central Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Provincial Tertiary Services	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)
Total payments and estimates	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	529 432	553 070	587 390	668 337	668 637	669 206	669 266	737 305	779 430	0.0
Compensation of employees	110 499	141 107	179 833	221 537	218 525	215 521	224 971	242 387	255 476	4.4
Goods and services	418 422	411 962	407 554	446 800	450 112	453 685	444 295	494 918	523 954	(2.1)
Interest and rent on land	511	1	3	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	13 112	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	13 112	–	–	–
Payments for capital assets	65 022	74 005	69 780	75 284	115 980	125 232	103 629	84 858	86 308	(17.3)
Buildings and other fixed structures	21 271	11 423	23 158	–	997	997	–	–	–	(100.0)
Machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	103 629	84 858	86 308	(16.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

Tables 26 and 27 above show that actual expenditure increased from R594.454 million in 2010/11 to R657.170 million in 2012/13. From the revised estimate of R794.438 million in 2013/14, the budget shows a negative growth of 1.1 per cent in 2014/15, thereafter the budget is estimated to grow in 2013/14 to R865.738 million in 2016/17.

The major cost drivers for the programme are Current Payments comprising of Compensation of Employees and Goods and Services. In contrast to other programmes, Compensation of Employees takes up a smaller proportion of expenditure, whilst Goods and Services account for the bulk of expenditure. Compensation of Employees grows by 4.4 per cent and Goods and Services decreases by 2.1 per cent when the 2013/14 revised estimate is compared with the 2014/15 estimate.

Expenditure for Machinery and Equipment in the 2014/15 financial year decreases by 16.6 per cent due to the high revised estimate of 2013/14, which was pushed up by the rollovers received.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Perinatal mortality rate in Tertiary Hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
Average length of stay	5	5	5	5
Bed utilisation rate (based on usable beds)	75	75	75	75
Expenditure per patient day equivalent (PDE)	2687	2700	0	0
OPD Total Headcounts	1034 236	1241083	1489 299	1489 299
Percentage of complaints of users of Tertiary Hospitals Services resolved within 25 days	0.85	0.9	0.9	0.9
Percentage of Tertiary Hospitals with monthly Maternal Mortality and Morbidity Meetings	1	1	1	1
Percentage of users of Tertiary Hospitals satisfied with the services received	0.6	0.7	0.7	0.7
Number of Tertiary Hospitals assessed for compliance with the core standards	3	3	3	3

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures on how well the institutions are performing. It is envisaged that the performance will improve over the 2014 MTEF.

Programme 6: Health Sciences and Training

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

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

EMS Training College: Training of rescue and ambulance personnel.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Nursing Training Colleges	299 800	296 131	290 229	343 027	309 799	296 480	319 948	378 455	400 220	7.9
2. EMS Training College	3 621	2 650	4 435	5 612	5 797	5 936	5 904	5 211	5 472	(0.5)
3. Bursaries	69 549	71 060	86 866	90 552	90 552	91 024	121 629	86 068	90 027	33.6
4. Other Training	221 163	235 983	198 434	305 687	308 149	301 290	322 902	321 625	343 467	7.2
Total payments and estimates	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	472 367	390 723	356 482	636 708	577 647	552 058	586 575	613 242	652 157	6.3
Compensation of employees	340 360	324 974	312 871	516 094	439 199	419 768	495 242	550 940	582 741	18.0
Goods and services	131 903	65 576	43 533	120 614	138 448	132 290	91 333	62 302	69 416	(31.0)
Interest and rent on land	104	173	77	–	–	–	–	–	–	–
Transfers and subsidies to:	111 748	196 368	216 311	97 383	112 757	119 501	149 106	141 957	149 180	24.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Higher education institutions	110 764	115 764	68 780	–	–	–	–	–0	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Payments for capital assets	10 018	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Buildings and other fixed structures	1 993	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	21	–	–	–	–	–	–	–	–
Total economic classification	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

Tables 29 and 30 above show the summary of payments and estimates for Health Science and Training per sub-programme and economic classification. Total payments grew from R594.133 million in the 2010/11 financial year to a revised estimate of R694.730 million in the 2013/14 financial year. This growth is largely attributable to the HPTD grant. Expenditure for the programme is estimated to grow from a revised estimate of R694.730 million in 2013/14 to R770.384 million in 2014/15 reflecting a growth of 10.9 per cent.

The major cost driver for the programme is Compensation of Employees which increases by 18 per cent in the 2014/15 financial year as this is a training and development programme. Transfers to Departmental agencies and accounts increases by 188.1 per cent as a result of the revised contribution to be made to HWSETA. Transfers to Households increases by 5.4 per cent as bursary holders that are non-employees get paid from this line item.

The decrease of 31 per cent in Goods and Services and the increase of 49.8 per cent in payments for Machinery and Equipment is due to the reclassification of payments for the lease of vehicles which were previously paid under operating leases in Goods and Services instead of finance leases in Payments for Capital Assets.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Intake of nurse students	1930	1930	1930	1930
Students with bursaries from the province	1380	1380	1380	1380
Basic nurse students graduating	1398	1398	1398	1398
Number of Post-basic nurses graduated a	200	200	200	200
Number of one year midwifery course nurses graduated	200	200	200	200
Number of Clinical associate students trained	32	30	48	48
Number of clinical Technicians trained	10	10	10	10
Number of emergency care technicians undergoing trainingb	25	75	100	100
Number of intermediate life support practitioners graduated	68	68	68	68
Number of rescue practitioners graduated	60	60	60	60

Table 31 shows the selected service delivery measures for Health Sciences and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

Programme 7: Health Care Support Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Orthotic And Prosthetic Services	27 154	31 684	32 108	37 035	37 636	37 709	38 983	41 074	41 150	3.4
2. Medicine Trading Account	39 840	47 063	52 201	72 483	72 753	67 415	75 178	85 645	84 850	11.5
Total payments and estimates	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	65 709	76 426	81 844	105 868	106 244	101 294	112 700	126 232	125 481	11.3
Compensation of employees	29 568	35 437	35 154	49 158	49 653	48 383	54 549	58 029	61 646	12.7
Goods and services	36 141	40 989	46 690	56 709	56 590	52 911	58 151	68 203	63 835	9.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	270	111	250	307	307	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	270	111	250	307	307	–	–	–	(100.0)
Payments for capital assets	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

A summary of payments and estimates per sub programme and economic classification is shown in Tables 32 and 33 above. Expenditure increased significantly from R66.994 million in 2010/11 to a revised estimate of R105.124 million in 2013/14. Over the 2014 MTEF, payments are projected to increase from R114.161 million to R126 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

The increase in Compensation of Employees by 12.7 per cent is a result of prioritised conversion of contracted employees to permanent employees. As the department has prioritised the timely and efficient delivery of drugs to institutions, Goods and Services show a positive growth of 9.9 per cent. The programme shows positive growth of 8.6 per cent overall.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Percentage of eligible applicants supplied with wheelchairs	0.35	0.36	0.36	0.36
Percentage of order fulfillment of essential drugs at the depot	0.85	0.9	0.95	0.95
Tracer drug stock out rate at the Depots	<3%	<2%	<2	<2
Percentage supplies to depots received within contract lead time	0.9	0.95	0.98	0.98
Percentage facilities received their order supplies from depots within 5 days	0.9	0.97	0.98	0.98
Percentage of eligible clients supplied with hearing aids	0.5	0.51	0.51	0.51
Percentage of eligible applicants supplied with prostheses	0.5	0.51	0.51	0.51
Percentage of eligible applicants supplied with orthoses	0.82	0.85	0.87	0.87

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

Programme 8: Health Facilities Management

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Community Health Facilities	70 787	103 446	151 774	293 522	398 826	427 941	466 644	455 791	530 939	9.0
2. Emergency Medical Rescue Services	14 964	12 807	1 122	–	–	5 348	–	–	–	(100.0)
3. District Hospital Services	355 121	371 824	529 753	483 223	309 072	333 829	350 783	333 276	239 707	5.1
4. Provincial Hospitals Services	427 482	734 526	481 202	209 779	257 838	271 654	361 114	246 032	60 377	32.9
5. Other Facilities	1 689	22 441	28 317	58 483	85 535	105 604	28 985	26 201	14 581	(72.6)
Total payments and estimates	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	266 452	371 943	576 052	369 787	524 988	581 919	384 047	389 230	418 825	(34.0)
Compensation of employees	5 860	7 096	7 575	18 423	10 746	20 127	14 800	10 000	10 000	(26.5)
Goods and services	254 435	357 180	566 907	351 364	514 242	561 448	369 247	379 230	408 825	(34.2)
Interest and rent on land	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Transfers and subsidies to:	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Payments for capital assets	603 577	873 088	616 116	675 220	515 783	551 957	823 479	672 070	426 779	49.2
Buildings and other fixed structures	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	82 788	31.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

Table 35 above shows the summary of payments and estimates per sub-programme. Total payments increased from R870.043 million in 2010/11 to a revised estimate of R1.144 billion in 2013/14. An increase of 5.5 per cent is evident when comparing the 2013/14 revised estimates with the 2014/15 estimates due to the restoration of conditional grant funding that had been reduced previously as well as rollovers received in 2013/14.

Table 36 above shows the summary of payments and estimates for Health Facilities Maintenance according to economic classification. The major cost driver for the programme is Payments for Capital Assets which shows a positive growth of 49.2 per cent due to the restoration of budget cuts on infrastructure grants.

Compensation of Employees expenditure shows abnormal decline over the 2014 MTEF despite the funds received for capacitation. When comparing the 2013/14 revised estimates with the 2014/15 estimates, a decrease of 26.5 per cent is shown due to challenges relating to BAS-PERSAL link codes which the department is addressing.

Expenditure on Goods and Services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a fluctuating trend from the 2010/11 financial year to the 2013/14 revised estimate. There is a decrease from the revised estimates of R561.448 million in 2013/14 to R369.247 million in 2014/15. This is due to various challenges experienced in projects relating to buildings and other fixed structures in 2013/14 and the reprioritisation to maintenance of infrastructure and equipment which was done.

Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Clinics under renovation	2	2	2	2
Number of Clinics under upgrading programme	3	0	0	0
Number of district hospitals under upgrading programme	10	10	10	10
Number of secondary(Regional) and Tertiary hospitals under upgrading programme	2	1	0	0
Number of hospitals under revitalization programme	6+	6	6	6
Number of water and sanitation plants upgraded	9	4	4	4
Number of facilities provided with engineering services	30	40	45	45

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

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	As at 31 March 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	As at 31 March 2017
1. Administration	976	757	1 662	1 252	1 246	1 246	1 246
2. District Health Services	20 370	30 148	27 237	29 153	30 037	30 037	30 037
3. Emergency Medical Services	2 248	1 845	2 003	2 084	1 824	1 824	1 824
4. Provincial Hospitals Services	14 091	13 415	14 701	12 148	13 186	13 186	13 186
5. Central Hospital Services	–	–	–	–	–	–	–
6. Health Sciences And Training	1 694	1 486	2 312	2 312	3 477	3 477	3 477
7. Health Care Support Services	181	163	188	191	183	183	183
8. Health Facilities Management	96	26	18	21	24	24	24
Total provincial personnel numbers	39 657	47 840	48 121	47 162	49 977	49 977	49 977
Total provincial personnel cost (R thousand)	8 390 748	9 480 557	9 827 471	10 936 621	11 608 363	12 247 205	12 860 961
Unit cost (R thousand)	212	198	204	232	232	245	257

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2011, the department had 39 657 personnel on its payroll. This number grew rapidly to 48 121 as at 31 March 2013. A major portion of personnel fall within District Health Services and Provincial Hospital Services.

The reason for the significant increase in personnel numbers in the 2014 MTEF is due to the envisaged appointment of additional doctors and clinical staff, while the increase in cost is due to the adjustments in OSD and annual ICS. The total cost of personnel grows steadily from R8.390 billion in the 2010/11 financial year to an estimated R12.860 billion in the 2016/17 financial year. The unit cost of personnel grows accordingly from R212 thousand to R257 thousand in the same period.

9.2 Personnel numbers and costs by component

Table 39: Personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	39 657	47 840	48 121	47 162	47 162	47 162	49 977	49 977	49 977	6.0
Personnel cost (R thousands)	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Human resources component										
Personnel numbers (head count)	575	861	1 124	980	980	980	1 059	1 059	1 059	8.0
Personnel cost (R thousands)	116 727	174 786	174 807	174 781	174 781	174 781	174 742	174 742	174 742	0.0
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	778	499	651	568	568	568	614	614	614	8.1
Personnel cost (R thousands)	163 143	101 299	101 245	101 302	101 302	101 302	101 314	101 314	101 314	0.0
Head count as % of total for department	2.0%	1.0%	1.4%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	
Personnel cost as % of total for department	1.9%	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	
Full time workers										
Personnel numbers (head count)	36 492	44 842	44 207	42 619	42 619	42 619	45 489	44 615	44 615	6.7
Personnel cost (R thousands)	7 447 192	8 595 867	8 942 859	10 065 431	10 065 431	10 065 431	10 473 963	11 296 792	12 064 119	4.1
Head count as % of total for department	92.0%	93.7%	91.9%	90.4%	90.4%	90.4%	91.0%	89.3%	89.3%	
Personnel cost as % of total for department	88.8%	90.7%	91.0%	91.9%	91.0%	92.0%	90.2%	92.2%	93.8%	
Part-time workers										
Personnel numbers (head count)	321	155	202	176	176	176	191	191	191	8.3
Personnel cost (R thousands)	67 312	31 466	31 416	31 389	31 389	31 389	31 516	31 516	31 516	0.4
Head count as % of total for department	0.8%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	
Personnel cost as % of total for department	0.8%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	
Contract workers										
Personnel numbers (head count)	2 844	2 843	3 711	3 236	3 236	3 236	4 297	5 171	5 171	32.8
Personnel cost (R thousands)	596 373	577 139	577 144	577 135	577 135	577 135	577 193	577 193	577 193	0.0
Head count as % of total for department	7.2%	5.9%	7.7%	6.9%	6.9%	6.9%	8.6%	10.3%	10.3%	
Personnel cost as % of total for department	7.1%	6.1%	5.9%	5.3%	5.2%	5.3%	5.0%	4.7%	4.5%	

The table above shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year from 575 to a revised estimate of 980 in the current financial year. The number of staff in the finance component declined from 778 to 568 in the same period. The impact of this decline is evident in the audit opinion of the department.

The table above also shows that in the current financial year, the total number of staff is made up of 42 619 full time workers, 176 part-time workers and 3 236 contract workers.

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	10 771	13 367	22 319	3 890	3 890	3 890	2 675	3 206	3 206	(31.2)
Subsistence and travel	10 674	12 368	22 319	3 890	3 890	3 890	605	1 041	1 041	(84.4)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	97	999	–	–	–	–	2 070	2 165	2 165	
2. District Health Services	33 216	40 995	48 401	28 205	28 205	28 205	20 514	21 458	21 458	(27.3)
Subsistence and travel	24 579	36 394	45 300	22 010	22 010	22 010	19 241	20 126	20 126	(12.6)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	8 637	4 601	3 101	6 195	6 195	6 195	1 273	1 332	1 332	(79.5)
3. Emergency Medical Services	2 372	900	1 101	1 002	1 002	1 002	1 052	1 100	1 100	5.0
Subsistence and travel	448	900	987	1 002	1 002	1 002	1 052	1 100	1 100	5.0
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 924	–	114	–	–	–	–	–	–	
4. Provincial Hospitals Services	15 061	4 480	5 283	14 983	14 983	14 983	12 238	12 801	12 801	(18.3)
Subsistence and travel	14 616	3 948	4 910	14 663	14 663	14 663	11 902	12 449	12 449	(18.8)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	445	532	373	320	320	320	336	351	351	5.0
5. Central Hospital Services	611	268	4 561	6 000	6 000	6 000	5 226	5 466	5 466	(12.9)
Subsistence and travel	500	268	4 561	6 000	6 000	6 000	5 226	5 466	5 466	(12.9)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	111	–	–	–	–	–	–	–	–	
6. Health Sciences And Training	11 663	26 314	37 078	46 417	46 417	46 417	44 456	33 750	33 750	(4.2)
Subsistence and travel	1 062	16 132	22 540	9 899	9 899	9 899	10 394	30 518	30 518	5.0
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	10 601	10 182	14 538	36 519	36 519	36 519	34 062	3 232	3 232	(6.7)
7. Health Care Support Services	629	771	1 221	2 427	2 427	2 427	2 469	2 583	2 583	1.8
Subsistence and travel	556	732	1 176	2 427	2 427	2 427	2 469	2 583	2 583	1.8
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	73	39	45	–	–	–	–	–	–	
8. Health Facilities Management	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	75 393	88 662	121 578	106 214	106 214	106 214	92 048	82 893	82 893	(13.3)

9.3 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	39 657	47 840	48 121	47 162	47 162	47 162	50 851	50 851	50 851	7.8
Number of personnel trained	8 374	16 825	31 555	57 908	57 908	57 908	42 208	45 315	45 315	(27.1)
of which										
Male	3 425	7 237	10 965	23 163	23 163	23 163	16 883	18 126	18 126	(27.1)
Female	4 949	9 588	20 590	34 745	34 745	34 745	25 325	27 189	27 189	(27.1)
Number of training opportunities	66	75	75	75	75	75	75	75	75	0.0
of which										
Tertiary	10	11	11	11	11	11	11	11	11	0.0
Workshops	43	45	45	45	45	45	45	45	45	0.0
Seminars	13	19	19	19	19	19	19	19	19	0.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	550	406	485	–	–	–	–	–	–	
Number of interns appointed	19	30	30	360	360	360	400	400	400	11.1
Number of learnerships appointed	–	146	42	200	200	200	500	500	500	150.0
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 41 above shows the information on training in the department which differs year on year. In the current financial year, the number of personnel targeted for training is 57 908, which is far above the number of employees. The reason is that the number quoted actually represents training opportunities that are available to personnel.

9.4 Structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	81 024	81 144	106 911	89 863	90 650	95 047	107 803	112 043	121 053	13.4
Sale of goods and services produced by department (excluding capital assets)	80 689	81 002	106 724	89 412	90 199	96 047	107 103	111 593	120 553	12.7
Sales by market establishments	7 265	8 247	9 128	10 132	10 132	15 720	11 651	11 651	12 234	(25.9)
Administrative fees	808	901	1 116	1 339	1 339	1 369	1 406	1 476	1 550	2.7
Other sales	72 616	71 854	96 480	77 941	78 728	77 958	94 046	98 466	106 769	20.6
Of which										
Health patient fees	54 601	51 956	75 672	57 966	57 966	57 846	61 042	64 282	68 393	5.5
Other (Specify)	7 840	8 401	8 009	7 743	7 743	7 796	6 349	6 599	6 902	(18.6)
Other (Specify)	10 175	11 497	12 799	12 232	12 232	12 316	12 413	12 670	12 923	0.8
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	335	142	187	451	451	–	700	450	500	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	-37	–	297	67	67	188	100	95	99	(46.8)
Interest	-37	–	297	67	67	188	100	95	99	(46.8)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	361	–	–	–	–	–	–	–	
Land and sub-soil assets	–	361	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	4 986	7 106	7 230	2 279	3 333	9 309	4 320	3 456	3 615	(53.6)
Total departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	11 979 868	13 513 689	14 335 921	15 401 787	15 821 474	15 716 580	16 087 012	17 027 611	17 866 407	2.4
Compensation of employees	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Salaries and wages	7 363 018	8 304 418	8 594 337	9 426 116	9 527 709	9 527 709	10 201 044	10 772 554	11 312 111	(6.7)
Social contributions	1 027 730	1 176 139	1 233 134	1 529 903	1 529 903	—	1 407 319	1 474 651	1 548 850	—
Goods and services	3 577 468	4 019 162	4 504 154	4 445 768	4 763 863	4 778 577	4 478 649	4 780 405	5 005 446	(6.3)
Administrative fees	4 602	3 832	2 055	1 615	8 108	5 383	2 147	1 483	2 602	(60.1)
Advertising	5 276	4 708	5 087	5 688	14 637	4 575	4 791	6 246	6 674	4.7
Assets less than the capitalisation threshold	17 909	41 592	47 463	57 261	110 833	45 223	49 511	55 511	46 920	9.5
Audit cost: External	18 834	20 141	19 806	25 512	21 450	31 894	32 537	32 897	33 750	2.0
Bursaries: Employees	84 934	464	2 722	5 286	4 100	5 253	5 344	4 514	5 768	1.7
Catering: Departmental activities	4 373	5 904	3 764	2 887	7 221	4 876	1 077	39	—	(77.9)
Communication (G&S)	119 641	90 250	109 226	123 249	97 770	99 904	106 658	118 486	121 463	6.8
Computer services	25 620	42 012	61 345	67 245	74 557	66 383	66 589	79 315	63 208	0.3
Consultants and professional services: Business and advisory services	74 784	188 441	147 850	86 151	85 624	117 584	94 727	61 140	58 019	(19.4)
Consultants and professional services: Infrastructure and planning	3 662	66	93	14 019	16 049	4 740	5 227	5 455	5 971	10.3
Consultants and professional services: Laboratory services	528 249	393 246	464 681	488 647	530 070	575 419	542 494	616 765	617 043	(5.7)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	23 071	51 664	44 988	2 605	33 084	35 833	19 601	2 270	3 720	(45.3)
Contractors	265 476	346 614	164 990	38 917	88 944	78 622	32 556	42 404	45 124	(58.6)
Agency and support / outsourced services	172 694	171 517	364 293	209 215	248 389	253 766	365 883	379 131	416 865	44.2
Entertainment	96	149	140	438	367	372	266	235	245	(28.5)
Fleet services (including government motor transport)	—	99 510	151 367	172 754	113 005	139 252	254 494	307 357	308 107	82.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	34 251	12 608	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	2 117	—	—	—	—	—
Inventory: Food and food supplies	124 424	132 862	140 226	174 765	158 866	139 828	151 094	157 866	189 068	8.1
Inventory: Fuel, oil and gas	37 123	53 582	54 347	66 672	77 167	62 786	71 483	65 249	68 899	13.9
Inventory: Leamer and teacher support material	—	—	3	10 100	13	1 146	—	—	—	(100.0)
Inventory: Materials and supplies	14 453	17 896	17 436	10 021	11 972	13 757	11 848	10 551	8 683	(13.9)
Inventory: Medical supplies	413 672	438 442	446 168	546 058	530 966	499 478	522 491	577 996	623 451	4.6
Inventory: Medicine	754 950	861 342	1 030 925	978 040	871 829	1 065 810	1 123 632	1 215 281	1 331 361	6.4
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	340	—	—	—	(100.0)
Consumable supplies	89 554	121 366	119 246	162 300	109 218	122 674	133 033	136 023	146 826	8.4
Consumable: Stationery, printing and office supplies	34 588	46 916	50 763	68 913	65 566	51 017	56 247	56 619	61 824	10.3
Operating leases	389 224	434 198	41 088	312 315	193 628	278 884	63 249	80 075	73 052	(77.3)
Property payments	270 238	324 712	801 522	665 484	1 023 080	919 629	642 829	664 463	657 826	(30.1)
Transport provided: Departmental activity	2 736	891	1 256	1 723	2 593	1 154	1 108	407	436	(4.0)
Travel and subsistence	53 478	71 649	170 530	58 718	134 642	87 564	68 486	48 844	57 092	(21.8)
Training and development	21 915	17 013	8 212	48 840	40 604	16 694	17 597	15 589	14 714	5.4
Operating payments	16 086	25 069	24 300	32 018	38 261	40 581	29 865	36 822	35 534	(26.4)
Venues and facilities	5 806	13 214	8 262	8 311	14 851	5 546	1 785	1 384	1 200	(67.8)
Rental and hiring	—	—	—	—	30	3	—	—	—	(100.0)
Interest and rent on land	11 652	13 970	4 296	—	—	1 383	—	—	—	(100.0)
Interest	11 652	13 970	4 296	—	—	1 383	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	554 126	310 300	394 486	284 879	370 062	376 215	229 836	202 341	217 172	(38.9)
Provinces and municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Higher education institutions	110 764	115 764	68 780	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Payments for capital assets	737 746	1 068 184	872 088	897 662	992 010	969 615	1 192 164	1 004 637	809 390	23.0
Buildings and other fixed structures	613 738	830 211	598 417	588 420	462 791	490 395	736 984	589 768	343 991	50.3
Buildings	613 738	830 211	575 259	588 420	461 794	489 398	736 984	589 768	343 991	50.6
Other fixed structures	—	—	23 158	—	997	—	—	—	—	(100.0)
Machinery and equipment	124 008	237 973	273 671	302 090	525 305	475 215	454 432	414 869	465 399	(4.4)
Transport equipment	—	—	3 819	4 500	4 500	—	197 034	197 063	238 819	—
Other machinery and equipment	124 008	237 973	269 851	297 590	520 805	475 215	257 398	217 806	226 580	(45.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	7 152	3 914	4 005	748	—	—	(81.3)
Payments for financial assets	1 088	109	17	—	—	—	—	—	—	—
Total economic classification	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	517 542	539 910	523 425	586 374	568 394	553 675	620 296	652 751	660 776	12.0
Compensation of employees	319 947	288 964	288 929	366 197	311 238	311 730	356 813	414 229	439 932	14.5
Salaries and wages	319 947	288 964	254 169	297 409	242 450	311 730	304 414	358 500	379 961	(2.3)
Social contributions	—	—	34 760	68 788	68 788	—	52 399	55 729	59 971	—
Goods and services	193 783	248 266	232 698	220 177	257 156	241 870	263 483	236 522	220 844	8.9
Administrative fees	991	1 123	974	1 206	82	578	1 266	324	1 385	119.0
Advertising	1 273	274	866	438	5 509	586	985	1 227	375	68.1
Assets less than the capitalisation threshold	623	531	654	3 739	4 434	2 462	3 751	3 411	6 302	52.4
Audit cost: External	18 708	20 119	19 788	25 512	21 410	31 824	32 537	32 897	33 750	2.2
Bursaries: Employees	—	2	—	—	—	28	—	—	—	(100.0)
Catering: Departmental activities	402	300	348	398	658	413	819	39	—	98.3
Communication (G&S)	28 537	20 147	14 760	41 949	25 738	24 787	52 570	52 547	56 872	112.1
Computer services	9 288	26 306	48 634	45 284	53 845	57 936	48 140	55 061	33 353	(16.9)
Consultants and professional services: Business and advisory services	24 220	69 492	55 327	51 233	44 203	31 868	52 283	30 605	27 674	64.1
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	1 000	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	22 669	26 266	43 851	2 574	32 858	34 095	19 568	2 236	-2 830	(42.6)
Contractors	1 298	603	856	—	998	369	—	1 299	1 359	(100.0)
Agency and support / outsourced services	1 095	304	258	1 418	1 259	1 056	13 365	14 089	14 737	1165.6
Entertainment	87	143	136	438	321	236	42	0	—	(82.2)
Fleet services (including government motor transport)	—	13 022	3 934	4 511	3 210	7 143	13 885	13 978	14 911	94.4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	12	2	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	484	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and leacher support material	—	—	—	—	13	—	—	—	—	—
Inventory: Materials and supplies	16	73	57	—	62	13	—	—	—	(100.0)
Inventory: Medical supplies	74	—	9	—	9	—	1 163	—	—	—
Inventory: Medicine	—	—	—	—	—	103	—	—	—	(100.0)
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	683	942	339	2 363	1 378	1 397	2 318	2 595	2 714	65.9
Consumable: Stationery, printing and office supplies	2 675	4 462	3 648	14 007	8 454	5 276	5 558	11 962	12 441	5.3
Operating leases	34 072	48 645	12 765	16 057	16 963	13 740	8 683	9 152	7 590	(36.8)
Property payments	35 544	738	120	—	488	71	—	—	—	(100.0)
Transport provided: Departmental activity	25	—	—	—	—	—	480	0	—	—
Travel and subsistence	10 674	12 368	22 480	3 001	30 912	24 761	2 591	3 481	6 988	(89.5)
Training and development	97	999	1 574	1 540	2 194	1 498	2 070	1 165	1 219	38.2
Operating payments	107	1 324	1 095	4 422	1 590	1 447	1 332	1 373	1 436	(7.9)
Venues and facilities	625	83	226	87	556	181	77	81	84	(57.5)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	3 812	2 680	1 798	—	—	75	—	—	—	(100.0)
Interest	3 812	2 680	1 798	—	—	75	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Payments for capital assets	3 774	5 211	10 928	48 100	48 692	46 296	6 035	4 517	4 762	(87.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	5 287	4 517	4 762	(87.5)
Transport equipment	—	—	—	—	—	—	4 287	4 517	4 762	—
Other machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	1 000	—	—	(97.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	7 152	3 914	3 914	748	—	—	(80.9)
Payments for financial assets	62	88	17	—	—	—	—	—	—	—
Total economic classification	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

Table B.2B: Details of payments and estimates by economic classification: P2

Table B.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	6 166 236	7 150 396	7 761 365	8 046 529	8 369 939	8 265 810	8 547 309	9 003 167	9 476 389	3.4
Compensation of employees	4 404 924	5 164 809	5 491 540	5 912 836	6 139 425	6 063 505	6 357 396	6 616 335	6 903 711	4.8
Salaries and wages	4 404 924	4 514 287	4 793 592	5 084 129	5 310 718	5 063 505	5 607 510	5 828 572	6 076 323	(7.5)
Social contributions	–	650 522	697 949	828 706	828 706	–	749 886	787 763	827 388	–
Goods and services	1 760 495	1 982 659	2 269 206	2 133 693	2 230 514	2 202 289	2 189 913	2 386 832	2 572 678	(0.6)
Administrative fees	198	133	227	170	3 923	1 129	178	186	245	(84.2)
Advertising	492	3 612	3 852	1 379	7 110	3 285	271	394	2 462	(91.8)
Assets less than the capitalisation threshold	6 409	24 996	29 395	38 146	64 163	25 378	23 284	25 657	12 958	(8.3)
Audit cost: External	126	22	18	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	30	–	–	–	(100.0)
Catering: Departmental activities	2 128	3 368	2 946	0	5 482	3 081	–	0	–	(100.0)
Communication (G&S)	54 728	38 434	56 060	48 790	41 074	46 917	25 356	39 918	36 373	(46.0)
Computer services	5 860	1 470	2 914	10 493	10 066	2 975	6 854	11 091	16 598	130.4
Consultants and professional services: Business and advisory services	48 347	89 994	26 569	30 115	31 327	36 283	39 900	26 759	26 395	10.0
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	323 650	322 435	335 855	300 663	394 043	393 130	311 306	414 128	435 161	(20.8)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	15	17 797	853	0	96	51	–	–	6 514	(100.0)
Contractors	4 966	15 880	13 410	6 729	13 220	6 850	10 114	9 053	10 138	47.6
Agency and support / outsourced services	87 204	35 742	217 163	64 102	73 553	64 469	144 156	136 272	166 410	123.6
Entertainment	9	6	4	0	10	9	–	–	–	(100.0)
Fleet services (including government motor transport)	–	29 300	45 213	2 709	5 716	27 132	28 826	37 305	41 145	6.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	12 730	3 148	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	2 114	–	–	–	–	–
Inventory: Food and food supplies	69 669	77 032	75 886	80 272	80 520	68 050	67 129	79 479	96 140	(1.4)
Inventory: Fuel, oil and gas	10 287	22 040	17 880	21 925	26 455	12 540	13 047	13 647	16 006	4.0
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 078	7 669	6 832	7 338	4 401	3 725	7 781	6 205	4 079	108.9
Inventory: Medical supplies	163 386	151 229	139 022	289 092	215 569	171 308	343 457	331 042	352 576	100.5
Inventory: Medicine	632 033	679 074	856 875	801 482	720 686	875 970	864 982	957 502	1 064 788	(1.3)
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	50 418	59 268	62 866	82 507	54 372	61 476	59 586	64 037	71 569	(3.1)
Consumable: Stationery, printing and office supplies	15 023	22 524	26 778	34 911	26 958	20 044	31 747	24 814	30 745	58.4
Operating leases	94 497	150 258	6 998	100 116	41 812	78 967	12 244	11 874	18 021	(84.5)
Property payments	145 947	176 283	263 939	176 003	308 448	251 854	151 504	165 805	129 188	(39.8)
Transport provided: Departmental activity	1 598	873	920	1 126	1 821	941	251	1	–	(73.3)
Travel and subsistence	24 579	36 394	66 852	22 744	55 340	32 896	41 411	22 804	20 804	25.9
Training and development	8 637	4 601	2 528	3 695	10 999	1 849	1 308	1 332	6 809	(29.3)
Operating payments	1 887	5 738	2 841	4 271	6 256	4 490	4 142	6 224	6 438	(7.8)
Venues and facilities	2 324	6 487	4 489	4 914	12 219	4 309	1 079	1 303	1 116	(75.0)
Rental and hiring	–	–	–	–	30	3	–	–	–	(100.0)
Interest and rent on land	817	2 928	618	–	–	16	–	–	–	(100.0)
Interest	817	2 928	618	–	–	16	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	427 941	103 076	123 784	140 650	167 821	165 659	52 018	44 066	46 325	(68.6)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Payments for capital assets	12 542	31 794	68 480	53 497	134 513	116 495	74 730	76 647	79 809	(35.9)
Buildings and other fixed structures	4 194	7 383	–	–	–	–	–	–	–	–
Buildings	4 194	7 383	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 348	24 411	68 480	53 497	134 513	116 404	74 730	76 647	79 809	(35.8)
Transport equipment	–	–	3 819	4 500	4 500	–	58 569	61 257	63 653	–
Other machinery and equipment	8 348	24 411	64 661	48 997	130 013	116 404	16 161	15 390	16 156	(86.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	91	–	–	–	(100.0)
Payments for financial assets	303	–	–	–	–	–	–	–	–	–
Total economic classification	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	527 629	597 125	539 700	770 169	703 551	718 815	680 079	781 817	787 203	(5.4)
Compensation of employees	313 855	347 043	366 492	446 657	452 049	458 513	403 508	449 227	474 384	(12.0)
Salaries and wages	313 855	347 043	366 104	391 920	397 312	458 513	360 788	403 610	427 873	(21.3)
Social contributions	—	—	60 388	54 737	54 737	—	42 720	45 617	46 511	—
Goods and services	213 723	249 966	173 208	323 512	251 502	260 302	276 571	332 591	312 819	6.3
Administrative fees	353	1	—	—	—	—	—	—	—	—
Advertising	57	14	—	799	—	108	839	878	918	676.9
Assets less than the capitalisation threshold	222	175	1 071	1 718	4 416	1 860	1 803	1 886	1 973	(3.1)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	10	—	—	—	(100.0)
Catering: Departmental activities	71	61	17	—	210	140	—	—	—	(100.0)
Communication (G&S)	10 773	7 717	9 794	11 462	6 601	1 815	9 306	8 165	8 541	412.8
Computer services	2	282	25	—	1 790	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	299	56	—	100	—	—	—	—	—
Contractors	1 124	683	882	937	1 540	392	2 559	2 677	2 800	552.3
Agency and support / outsourced services	280	—	2 173	229	501	990	4 240	1 460	1 527	328.3
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	51 837	74 480	156 102	102 446	97 895	182 822	222 465	213 104	86.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	7 461	2 592	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	3	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	40	—	—	—	—	—
Inventory: Fuel, oil and gas	2 514	3 235	1 355	229	2 941	5 823	23 990	23 726	23 759	312.0
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	204	219	2 793	—	300	79	—	—	—	(100.0)
Inventory: Medical supplies	2 754	2 949	2 263	7 340	2 477	3 641	8 908	10 456	10 937	144.7
Inventory: Medicine	356	722	645	—	690	377	—	—	—	(100.0)
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	2 392	3 547	4 067	3 693	2 473	1 688	3 877	4 055	4 242	129.6
Consumable: Stationery, printing and office supplies	1 352	1 855	2 557	1 055	2 134	1 305	1 108	1 159	1 212	(15.1)
Operating leases	184 768	171 892	11 183	138 779	92 794	131 457	30 892	49 381	37 464	(76.5)
Property payments	4 105	3 514	5 451	—	14 475	5 154	5 000	5 000	5 000	(3.0)
Transport provided: Departmental activity	—	—	—	167	—	—	175	183	191	—
Travel and subsistence	448	900	53 746	1 002	4 490	2 438	1 052	1 100	1 151	(56.8)
Training and development	1 924	—	82	—	3 220	2 511	—	—	—	(100.0)
Operating payments	24	38	569	—	400	28	—	—	—	(100.0)
Venues and facilities	—	26	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	51	116	—	—	—	—	—	—	—	—
Interest	51	116	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Payments for capital assets	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Transport equipment	—	—	—	—	—	—	114 497	110 486	150 639	—
Other machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	1 205	1 260	1 318	(98.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	3 434 501	3 834 096	3 909 663	4 218 015	4 302 075	4 273 804	4 486 740	4 723 866	4 966 146	5.0
Compensation of employees	2 865 735	3 171 127	3 145 076	3 425 116	3 436 776	3 399 074	3 701 084	3 906 058	4 133 071	8.9
Salaries and wages	1 838 005	2 645 510	2 752 283	2 933 393	2 945 053	3 399 074	3 226 388	3 413 158	3 616 946	(5.1)
Social contributions	1 027 730	525 617	392 792	491 724	491 724	—	474 696	492 900	516 125	—
Goods and services	568 566	662 564	764 358	792 898	865 298	873 782	785 656	817 808	833 075	(10.1)
Administrative fees	1 854	39	32	141	189	84	148	205	214	76.2
Advertising	2 565	509	106	148	674	238	279	1 083	1 127	17.2
Assets less than the capitalisation threshold	5 588	4 823	5 056	6 058	23 405	8 969	9 611	10 053	10 463	7.2
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	39	—	—	—	(100.0)
Catering: Departmental activities	489	109	6	—	70	—	—	—	—	—
Communication (G&S)	24 787	22 986	26 584	16 411	22 235	19 693	15 871	14 351	14 999	(19.4)
Computer services	1 899	2 110	2 186	3 411	3 703	2 196	3 832	3 997	4 165	74.5
Consultants and professional services: Business and advisory services	192	74	61	—	89	12	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	1 451	66	93	—	30	—	—	—	225	—
Consultants and professional services: Laboratory services	88 198	17 837	62 354	60 685	48 537	72 252	66 934	77 817	72 465	(7.4)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	6 995	49	31	30	49	33	35	36	(32.7)
Contractors	9 154	10 562	4 429	8 311	14 299	8 600	8 878	12 424	12 970	3.2
Agency and support / outsourced services	81 890	125 236	130 808	128 353	137 702	126 262	159 382	206 528	202 908	26.2
Entertainment	—	—	—	—	—	—	224	234	245	—
Fleet services (including government motor transport)	—	3 197	26 234	7 612	1 377	5 158	27 414	31 289	35 756	431.5
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	10 546	6 135	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	44 420	43 212	52 916	68 334	66 551	54 511	76 999	70 541	73 645	41.3
Inventory: Fuel, oil and gas	21 377	25 158	30 204	14 922	40 908	27 746	24 359	17 315	18 003	(12.2)
Inventory: Leamer and teacher support material	—	—	3	—	—	—	—	—	—	—
Inventory: Materials and supplies	6 301	6 899	6 519	1 197	6 813	6 703	2 307	2 413	2 574	(65.6)
Inventory: Medical supplies	72 544	78 975	109 949	112 618	104 463	117 592	74 148	68 668	75 654	(36.9)
Inventory: Medicine	72 288	97 577	98 175	115 381	79 457	132 186	156 658	148 349	153 070	18.5
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	20 956	36 289	41 092	45 118	38 054	47 797	47 024	43 865	45 194	(1.6)
Consumable: Stationery, printing and office supplies	8 086	9 519	9 941	10 372	11 142	10 570	10 791	9 195	9 590	2.1
Operating leases	27 503	48 250	7 708	46 390	36 589	44 282	6 740	5 476	4 140	(84.8)
Property payments	58 582	115 737	139 623	132 027	204 390	171 792	80 920	79 589	80 620	(52.9)
Transport provided: Departmental activity	911	—	312	430	622	159	202	223	245	27.0
Travel and subsistence	14 616	3 948	7 763	10 863	7 265	7 052	8 402	3 449	9 842	19.1
Training and development	445	532	299	320	1 149	422	336	6 351	368	(20.4)
Operating payments	568	1 875	1 734	3 764	4 833	3 272	4 165	4 357	4 557	27.3
Venues and facilities	1 902	50	164	—	175	11	—	0	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	200	405	229	—	—	948	—	—	—	(100.0)
Interest	200	405	229	—	—	948	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Payments for capital assets	32 369	15 928	19 291	11 376	29 953	28 857	32 425	18 151	21 407	12.4
Buildings and other fixed structures	—	—	—	—	3 200	3 200	—	—	—	(100.0)
Buildings	—	—	—	—	3 200	3 200	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	32 425	18 151	21 407	26.4
Transport equipment	—	—	—	—	—	—	12 657	13 345	14 065	—
Other machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	19 768	4 806	7 342	(23.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	723	—	—	—	—	—	—	—	—	—
Total economic classification	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	529 432	553 070	587 390	668 337	668 637	669 206	669 266	737 305	779 430	0.0
Compensation of employees	110 499	141 107	179 833	221 537	218 525	215 521	224 971	242 387	255 476	4.4
Salaries and wages	110 499	141 107	164 900	195 456	192 444	215 521	197 043	213 175	224 686	(8.6)
Social contributions	—	—	14 933	26 081	26 081	—	27 928	29 213	30 790	—
Goods and services	418 422	411 962	407 554	446 800	450 112	453 685	444 295	494 918	523 954	(2.1)
Administrative fees	—	—	—	—	500	34	—	—	—	(100.0)
Advertising	454	38	—	589	135	42	619	647	682	1373.8
Assets less than the capitalisation threshold	937	2 054	1 609	—	5 669	2 987	6 255	6 543	6 896	109.4
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	403	38	29	—	153	130	—	—	—	(100.0)
Communication (G&S)	—	1	—	1 533	—	73	1 610	1 684	1 775	2105.5
Computer services	—	69	1 181	429	839	203	450	471	496	121.7
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	2 211	—	—	—	—	—	4 690	4 906	5 171	—
Consultants and professional services: Laboratory services	116 401	52 875	66 557	126 206	87 491	110 037	203 106	122 619	108 160	84.6
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	387	—	—	—	—	—	—	—	—	—
Contractors	10 364	14 584	4 302	2 967	22 474	15 572	3 114	3 257	3 433	(80.0)
Agency and support / outsourced services	360	4 666	7 657	3 752	5 041	4 764	3 940	4 121	13 522	(17.3)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	2 061	71	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	10 130	12 581	11 424	26 158	11 754	17 267	6 966	7 746	18 705	(59.7)
Inventory: Fuel, oil and gas	2 924	3 116	4 853	29 530	6 813	16 672	10 007	10 467	11 033	(40.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 654	2 595	53	989	250	309	1 039	1 087	1 145	236.2
Inventory: Medical supplies	163 222	191 084	177 606	123 144	184 902	192 398	79 557	157 726	168 079	(58.6)
Inventory: Medicine	50 265	83 956	75 181	61 177	70 989	47 169	61 992	109 430	113 503	31.4
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	4 682	11 398	7 109	20 789	8 154	7 120	12 592	13 631	14 907	76.9
Consumable: Stationery, printing and office supplies	1 904	4 203	2 730	3 319	4 509	5 132	3 485	3 645	3 842	(32.1)
Operating leases	30 990	4 681	—	3 205	400	801	524	548	3 710	(34.6)
Property payments	20 324	23 404	46 358	38 213	35 927	30 841	39 123	40 923	43 132	26.9
Transport provided: Departmental activity	67	18	24	—	150	54	—	—	—	(100.0)
Travel and subsistence	500	268	632	4 800	1 253	1 762	5 226	5 466	5 762	196.6
Training and development	111	—	58	—	448	83	—	—	—	(100.0)
Operating payments	132	333	190	—	200	164	—	—	—	(100.0)
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	511	1	3	—	—	—	—	—	—	—
Interest	511	1	3	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	13 112	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	13 112	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	13 112	—	—	—
Payments for capital assets	65 022	74 005	69 780	75 284	115 980	125 232	103 629	84 858	86 308	(17.3)
Buildings and other fixed structures	21 271	11 423	23 158	—	997	997	—	—	—	(100.0)
Buildings	21 271	11 423	—	—	—	—	—	—	—	—
Other fixed structures	—	—	23 158	—	997	997	—	—	—	(100.0)
Machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	103 629	84 858	86 308	(16.6)
Transport equipment	—	—	—	—	—	—	2 841	2 972	—	—
Other machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	100 788	81 886	86 308	(18.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
Current payments	472 367	390 723	356 482	636 708	577 647	552 058	586 575	613 242	652 157	6.3
Compensation of employees	340 360	324 974	312 871	516 094	439 199	419 768	495 242	550 940	582 741	18.0
Salaries and wages	340 360	324 974	285 797	465 200	388 304	419 768	443 905	496 098	523 743	5.8
Social contributions	—	—	27 074	50 895	50 895	—	51 337	54 843	58 998	—
Goods and services	131 903	65 576	43 533	120 614	138 448	132 290	91 333	62 302	69 416	(31.0)
Administrative fees	1 182	2 482	789	33	3 379	2 684	481	642	672	(82.1)
Advertising	171	108	26	549	540	253	577	-0	—	128.1
Assets less than the capitalisation threshold	2 134	1 997	747	2 693	5 816	1 913	2 443	3 097	3 240	27.7
Audit cost: External	—	—	—	—	40	70	—	—	—	(100.0)
Bursaries: Employees	84 934	462	2 722	5 286	4 100	5 140	5 344	4 514	5 768	4.0
Catering: Departmental activities	845	2 016	406	2 488	606	1 109	258	-0	—	(76.7)
Communication (G&S)	339	401	760	1 486	653	930	1 246	1 089	1 138	34.0
Computer services	3 360	5 615	—	2 932	812	254	3 078	3 220	3 368	1111.8
Consultants and professional services: Business and advisory services	180	900	1 409	4 803	2 762	848	2 544	3 776	3 950	(118.4)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	1 094	—	—	1 149	1 202	1 257	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	207	179	—	—	1 585	—	—	—	(100.0)
Contractors	1 307	5 116	—	626	1 294	336	1 650	888	929	391.1
Agency and support / outsourced services	1 178	4 938	437	7 472	30 333	52 954	36 821	9 438	13 344	(30.5)
Entertainment	—	—	—	—	36	22	—	—	—	(100.0)
Fleet services (including government motor transport)	—	2 058	1 418	1 307	65	1 781	743	1 435	2 487	(58.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	1 131	603	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	0	0	—	—	90	94	—
Inventory: Fuel, oil and gas	—	10	—	33	-0	—	35	37	39	—
Inventory: Learner and teacher support material	—	—	—	10 100	—	1 029	—	—	—	(100.0)
Inventory: Materials and supplies	16	114	25	—	141	359	—	—	—	(100.0)
Inventory: Medical supplies	604	179	2 397	65	5 798	1 943	—	324	339	(100.0)
Inventory: Medicine	3	6	3	—	7	2	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	6 242	1 377	1 191	4 767	2 461	1 727	4 919	3 498	3 659	184.8
Consumable: Stationery,printing and office supplies	1 119	2 591	3 383	4 489	11 573	7 836	2 774	5 032	3 146	(64.6)
Operating leases	5 353	5 574	1 325	5 336	2 404	8 683	1 764	912	955	(79.7)
Property payments	235	1 986	5 117	5 349	9 976	12 106	3 917	7 120	7 447	(67.6)
Transport provided: Departmental activity	135	—	—	—	—	—	—	0	—	—
Travel and subsistence	1 062	16 132	16 901	11 899	29 205	15 506	6 394	8 431	8 322	(58.8)
Training and development	10 601	10 182	3 501	43 285	22 279	10 057	13 883	6 741	6 318	38.0
Operating payments	9 954	256	265	1 212	1 136	1 515	684	816	2 944	(54.9)
Venues and facilities	949	869	531	3 310	1 901	1 045	629	0	—	(39.8)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	104	173	77	—	—	—	—	—	—	—
Interest	104	173	77	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111 748	196 368	216 311	97 383	112 757	119 501	149 106	141 957	149 180	24.8
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Higher education institutions	110 764	115 764	68 780	—	—	—	—	-0	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Payments for capital assets	10 018	18 712	7 171	10 787	23 893	23 171	11 561	36 159	37 849	(50.1)
Buildings and other fixed structures	1 993	—	—	—	—	—	—	—	—	—
Buildings	1 993	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Transport equipment	—	—	—	—	—	—	3 722	3 999	4 209	—
Other machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	30 981	32 160	33 640	33.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	21	—	—	—	—	—	—	—	—
Total economic classification	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

Table B.2G: Details of payments and estimates by economic classification: P7

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	65 709	76 426	81 844	105 868	106 244	101 294	112 700	126 232	125 481	11.3
Compensation of employees	29 568	35 437	35 154	49 158	49 653	48 383	54 549	58 029	61 646	12.7
Salaries and wages	29 568	35 437	30 414	42 085	42 580	48 383	47 090	50 195	53 373	(2.7)
Social contributions	—	—	4 740	7 073	7 073	—	7 459	7 834	8 273	
Goods and services	36 141	40 989	46 690	56 709	56 590	52 911	58 151	68 203	63 835	9.9
Administrative fees	22	45	24	66	36	51	74	82	86	45.1
Advertising	127	45	46	1 117	—	63	1 173	1 227	283	1761.9
Assets less than the capitalisation threshold	153	208	165	2 351	374	542	1 948	2 038	2 132	259.4
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	6	—	—	—	(100.0)
Catering: Departmental activities	4	—	—	0	41	3	—	0	—	(100.0)
Communication (G&S)	475	551	1 270	1 619	870	794	699	731	1 765	(12.0)
Computer services	3 465	1 721	4 383	4 151	2 957	856	4 235	5 476	5 228	394.7
Consultants and professional services: Business and advisory services	1 845	—	303	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	99	—	-1	-1	—	—	-0	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	53	—	—	—	(100.0)
Contractors	370	1 802	1 194	340	79	426	408	472	495	(4.2)
Agency and support / outsourced services	421	—	—	3 889	-0	—	3 383	7 223	4 417	
Entertainment	—	—	—	0	0	105	—	-0	—	(100.0)
Fleet services (including government motor transport)	—	85	88	513	191	143	804	886	704	462.2
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	310	24	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	37	—	-0	-0	—	—	-0	—	
Inventory: Fuel, oil and gas	21	23	22	33	50	5	45	57	59	800.0
Inventory: Learner and teacher support material	—	—	—	—	—	117	—	—	—	(100.0)
Inventory: Materials and supplies	99	156	301	497	5	2 490	721	846	885	(71.0)
Inventory: Medical supplies	9 878	13 377	14 887	13 799	17 748	12 560	14 853	9 780	15 866	18.3
Inventory: Medicine	5	7	46	—	—	3	—	—	—	(100.0)
Meddas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	340	—	—	—	(100.0)
Consumable supplies	3 337	1 000	1 584	2 497	1 660	927	1 823	3 314	3 466	96.7
Consumable: Stationery, printing and office supplies	3 986	662	830	707	743	559	732	757	792	30.9
Operating leases	3 773	3 205	238	1 064	1 298	407	1 415	1 632	992	247.7
Property payments	4 117	1 700	2 359	3 598	3 680	1 830	3 827	7 049	3 882	109.1
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	556	732	1 259	2 120	2 388	1 583	2 469	2 583	2 624	56.0
Training and development	73	39	97	—	315	30	—	—	—	(100.0)
Operating payments	3 414	15 495	17 593	18 350	23 847	28 994	19 542	24 052	20 159	(32.6)
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	—	270	111	250	307	307	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	270	111	250	307	307	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	270	111	250	307	307	—	—	—	(100.0)
Payments for capital assets	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Transport equipment	—	—	—	—	—	—	461	487	519	
Other machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 000	—	—	(71.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	266 452	371 943	576 052	369 787	524 988	581 919	384 047	389 230	418 825	(34.0)
Compensation of employees	5 860	7 096	7 575	18 423	10 746	20 127	14 800	10 000	10 000	(26.5)
Salaries and wages	5 860	7 096	7 077	16 524	8 847	20 127	13 906	9 248	9 206	(30.9)
Social contributions	–	–	498	1 899	1 899	–	894	752	794	–
Goods and services	254 435	357 180	566 907	351 364	514 242	561 448	369 247	379 230	408 825	(34.2)
Administrative fees	2	9	9	–	–	823	–	43	–	(100.0)
Advertising	137	108	191	670	670	–	48	790	827	–
Assets less than the capitalisation threshold	1 843	6 808	8 767	2 555	2 555	1 112	416	2 826	2 956	(62.6)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	31	12	12	–	–	–	–	–	–	–
Communication (G&S)	2	13	–2	–	600	4 895	–	–	–	(100.0)
Computer services	1 746	4 439	2 022	545	545	1 963	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	27 981	64 181	–	7 243	48 573	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	14 019	16 019	4 740	537	549	575	(88.7)
Consultants and professional services: Laboratory services	–	–	–85	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	236 893	297 384	139 917	19 006	35 039	46 077	5 833	12 333	13 000	(87.3)
Agency and support / outsourced services	266	631	5 797	–	–	3 271	596	–	–	(81.8)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	11	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	33	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	205	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	33	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	85	171	856	–	–	79	–	–	–	(100.0)
Inventory: Medical supplies	1 210	649	34	–	–	36	405	–	–	1025.0
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	844	7 545	978	565	665	542	894	1 027	1 075	64.9
Consumable: Stationery, printing and office supplies	443	1 100	896	52	52	295	52	54	56	(82.4)
Operating leases	8 268	1 693	872	1 368	1 368	547	987	1 101	180	80.4
Property payments	1 384	1 350	338 555	310 295	445 696	445 981	358 538	358 978	388 557	(19.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 043	907	896	2 290	3 790	1 566	941	1 529	1 599	(39.9)
Training and development	27	660	113	–	–	244	–	–	–	(100.0)
Operating payments	–	10	13	–	–	671	–	–	–	(100.0)
Venues and facilities	6	5 699	2 852	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Interest	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Payments for capital assets	603 577	873 088	616 116	675 220	515 783	551 957	823 479	672 070	426 779	49.2
Buildings and other fixed structures	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Buildings	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	82 788	31.5
Transport equipment	–	–	–	–	–	–	–	–	972	–
Other machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	81 816	31.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1276 223	1630 460	1853 124	2 082 902	2 200 174	2 197 637	2 344 790	2 526 144	2 760 544	6.7
Compensation of employees	195 738	463 154	627 950	881 222	819 331	819 331	948 353	962 946	1 010 387	15.7
Salaries and wages	276 730	463 154	570 951	734 030	718 599	718 599	948 353	962 946	1 010 387	32.0
Social contributions	-	-	56 999	-	-	-	-	-	-	-
Goods and services	1076 387	1 162 447	1 224 671	1 201 680	1 380 843	1 378 306	1 396 438	1 563 198	1 750 158	13
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	24	101	65	200	140	140	-	-	-	(100.0)
Advertising	884	564	1618	1 698	7 395	7 395	1 765	1 793	1 645	(76.1)
Assets less than the capitalisation threshold	3 413	12 405	10 121	20 905	22 516	22 516	20 445	20 733	21 674	(9.2)
Audit cost: External	659	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	10 555	895	12 984	-	-	15 807	15 207	15 819	(4.5)
Catering: Departmental activities	11 297	2 037	1842	3 931	4 291	4 291	4 097	4 097	4 318	244.5
Communication (G&S)	1646	577	41	2 237	682	682	2 350	2 424	2 392	(86.7)
Computer services	2 270	5 103	4 002	4 653	4 473	4 473	497	518	546	(100.0)
Consultants and professional services: Business and	1119	-	24 987	-	24 240	24 240	-	-	-	-
Consultants and professional services: Infrastructure and	8 648	-	264	5 466	-	-	4 690	4 906	5 171	314
Consultants and professional services: Laboratory services	310 108	335 110	300 483	429 611	355 440	359 877	473 036	401 365	529 402	(80.4)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	(54.8)
Contractors	14 002	105 187	11 703	4 812	24 561	24 561	4 804	4 948	5 215	(100.0)
Agency and support / outsourced services	30 216	10 781	9 150	18 854	39 821	36 007	16 264	14 815	15 506	263.16
Entertainment	1534	-	-	-	36	36	-	-	-	-
Fleet services (including government motor transport)	-	1070	-	572	22	22	601	601	633	46.9
Housing	-	-	-	-	-	-	-	-	-	45.0
Inventory: Food and food supplies	13 191	13 324	12 831	17 384	12 427	12 427	18 254	19 034	20 062	-
Inventory: Fuel, oil and gas	7 216	3 145	4 853	9 530	6 903	6 903	10 007	10 467	11 033	309.5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	(9.7)
Inventory: Materials and supplies	601	2 770	292	1 032	265	265	1 085	1 133	1 189	15.4
Inventory: Medical supplies	238 203	245 350	202 079	251 227	262 237	262 237	236 922	272 045	286 735	-
Inventory: Medicine	318 015	304 316	400 378	274 191	386 806	386 806	446 386	646 239	681 136	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 174	18 954	13 338	25 200	15 624	15 624	24 788	25 827	27 222	58.7
Inventory: Stationery and printing	4 750	8 208	8 008	12 630	13 446	13 446	10 881	20 836	21 686	(19.1)
Lease payments	33 628	23 275	3 339	6 272	10 848	10 848	6 007	6 162	6 179	(44.6)
Property payments	40 692	25 291	193 114	38 672	132 625	132 625	49 943	42 000	43 303	(62.3)
Transport provided: Departmental activity	140	54	24	29	150	150	-	-	-	(100.0)
Transfers and subsidies	163 337	176 380	173 523	97 410	102 950	102 950	37 498	25 727	27 142	(63.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	123 472	133 975	101 770	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Payments for capital assets	499 008	887 444	604 706	637 372	592 656	619 953	692 303	531 977	108 002	11.7
Buildings and other fixed structures	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Buildings	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	58 662	143 943	614 38	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Transport equipment	-	-	158	-	-	-	-	-	-	-
Other machinery and equipment	58 662	143 943	61280	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 938 568	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	565 954	835 021	988 793	1 155 851	1 185 446	1 181 690	1 418 760	1570 137	1768 091	20.1
Compensation of employees	-	235 877	378 870	456 610	452 253	452 253	510 641	543 833	579 182	12.9
Salaries and wages	80 992	235 877	340 265	456 610	452 253	452 253	510 641	543 833	579 182	12.9
Social contributions	-	-	38 605	-	-	-	-	-	-	-
Goods and services	565 954	599 144	609 923	699 241	733 193	729 437	908 119	1026 304	1 188 909	24.5
Of which										
Administrative fees	-	-	29	-	96	96	-	-	-	(100.0)
Advertising	17	399	561	756	6 552	6 552	794	794	837	(87.9)
Assets less than the capitalisation	649	7 695	3 643	13 157	13 819	13 819	13 815	13 815	14 561	(0.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	126	1245	1539	2 987	3 178	3 178	3 136	3 136	3 306	(13)
Communication (G&S)	-	-	12	435	473	473	457	457	481	(3.4)
Computer services	-	564	160	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	264	-	-	-	-	-	-	-
Consultants and professional services:	249 440	282 222	233 926	300 292	267 950	264 194	335 885	255 547	376 532	27.1
Contractors	-	575	406	990	748	748	1 039	1 039	1095	38.9
Agency and support / outsourced services	138	679	27	4 874	600	600	5 118	5 118	5 394	753.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	201	743	1407	1 104	673	673	1 159	1 159	1222	72.2
Inventory: Fuel, oil and gas	-	-	-	-	90	90	-	-	-	(100.0)
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	107	-	15	15	-	-	-	(100.0)
Inventory: Medical supplies	51422	52 273	22 160	123 418	71852	71852	129 590	129 590	136 588	80.4
Inventory: Medicine	251685	220 357	325 197	202 740	315 818	315 818	366 214	564 737	595 233	16.0
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	300	3 435	3 041	1891	3 306	3 306	1 986	1 986	2 093	(39.9)
Inventory: Stationery and printing	1345	2 396	2 864	6 796	5 389	5 389	7 135	7 135	7 521	32.4
Lease payments	69	1050	3 339	1676	9 242	9 242	1 760	1 760	1855	(81.0)
Property payments	-	5	336	19	335	335	19	19	21	(94.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 018	15 808	7 666	21758	21323	21323	22 846	22 846	24 079	7.1
Training and development	6 180	3 865	1261	11 590	1386	1386	12 169	12 169	12 826	778.0
Operating expenditure	9	97	188	340	1242	1242	357	357	376	(71.2)
Venues and facilities	355	5 700	1790	4 418	9 106	9 106	4 639	4 639	4 889	(49.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 573	60 616	51709	94 410	83 761	83 761	24 386	25 727	27 142	(70.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	12 708	18 211	32 990	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	-	-	2 408	2 408	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	9	-	-	-	2 408	2 408	-	-	-	(100.0)
Payments for capital assets	697	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	(79.8)
Buildings and other fixed structures	268	-	-	-	-	-	-	-	-	-
Buildings	268	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	429	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	(79.8)
Transport equipment	-	-	-	-	-	-	-	-	-	0.0
Other machinery and equipment	429	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	0.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	619 224	906 236	1 040 502	1 273 296	1 299 376	1 295 620	1 449 237	1 602 290	1 802 013	11.9

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

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	7 474	91172	169 341	12 000	88 400	88 400	23 158	13 416	-	(73.8)
Compensation of employees	1027	1281	2 248	10 000	6 555	6 555	10 000	10 000	-	52.6
Salaries and wages	1027	1281	2 042	10 000	6 555	6 555	10 000	10 000	-	52.6
Social contributions	-	-	206	-	-	-	-	-	-	-
Goods and services	4 278	86 008	166 771	2 000	81845	81845	13 158	3 416	-	(83.9)
Of which										
Administrative fees	-	-	9	-	729	729	-	-	-	(100.0)
Advertising	95	-	191	222	100	100	232	232	-	131.9
Assets less than the capitalisation	219	-	1056	161	66	66	169	169	-	166.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	12	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	147	150	150	155	155	-	3.1
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	24 987	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	47	86 008	6 074	-	-	-	-	-	-	-
Agency and support / outsourced services	179	-	-	92	-	-	97	97	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	10	10	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	4	-	-	5	5	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	12	-	-	25	25	-	-	-	(100.0)
Inventory: Stationery and printing	13	53	-	248	195	195	261	261	-	33.8
Lease payments	44	-	-	285	-	-	300	300	-	-
Property payments	-	-	131 159	-	78 725	78 725	10 658	916	-	(86.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	205	266	-	703	1430	1430	745	745	-	(47.9)
Training and development	48	77	-	-	190	190	392	392	-	106.5
Operating expenditure	-	-	23	138	197	197	145	145	-	(26.4)
Venues and facilities	3 422	-	2 852	-	28	28	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	2 169	3 883	322	-	-	-	-	-	-	-
Interest	2 169	3 883	322	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	271217	237 400	133 375	204 816	132 414	138 193	207 086	193 995	-	49.9
Buildings and other fixed structures	270 870	226 536	133 139	201816	105 321	111 100	187 411	190 495	-	68.7
Buildings	270 870	226 536	133 139	201816	105 321	111 100	187 411	190 495	-	68.7
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	347	10 864	236	3 000	27 093	27 093	19 675	3 500	-	(27.4)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	347	10 864	236	3 000	27 093	27 093	19 675	3 500	-	(27.4)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411	-	1.6

Table B.3C: Conditional grant payments and estimates by economic classification: HOSP. REVITALIZATION

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	20 245	24 865	17 525	19 299	46 126	46 126	4 800	-	-	(89.6)
Compensation of employees	4 823	5 815	7 134	8 422	4 191	4 191	4 800	-	-	14.5
Salaries and wages	4 823	5 815	6 806	8 422	4 191	4 191	4 800	-	-	14.5
Social contributions	-	-	328	-	-	-	-	-	-	
Goods and services	14 132	18 075	10 210	10 877	41 935	41 935	-	-	-	(100.0)
Of which										
Administrative fees	5	2	-	-	-	-	-	-	-	
Advertising	42	48	-	17	-	-	-	-	-	
Assets less than the capitalisation threshold	940	115	1461	437	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	30	12	-	29	-	-	-	-	-	
Communication (G&S)	4	-	-	-	-	-	-	-	-	
Computer services	2 270	4 440	2 021	4 179	958	958	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	24 240	24 240	-	-	-	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	314	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	902	2 805	894	235	-	-	-	-	-	
Agency and support / outsourced services	144	542	29	782	9	9	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	4	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	73	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	99	113	129	-	-	-	-	-	-	
Inventory: Medical supplies	1503	231	34	88	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1 121	3 355	943	1593	300	300	-	-	-	(100.0)
Inventory: Stationery and printing	472	1050	844	785	228	228	-	-	-	(100.0)
Lease payments	4 399	1692	-	551	1023	1023	-	-	-	(100.0)
Property payments	1528	1349	3 171	305	15 120	15 120	-	-	-	(100.0)
Transport provided: Departmental activity	-	36	-	29	-	-	-	-	-	
Travel and subsistence	548	611	636	685	57	57	-	-	-	(100.0)
Training and development	-	613	35	848	-	-	-	-	-	
Operating expenditure	-	10	13	-	-	-	-	-	-	
Venues and facilities	52	47	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	1290	975	181	-	-	-	-	-	-	
Interest	1290	975	181	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	0.0
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	148 365	532 064	397 035	317 420	290 593	311 014	354 752	224 573	-	14.1
Buildings and other fixed structures	142 112	498 160	386 971	303 820	280 153	300 574	354 752	224 573	-	18.0
Buildings	142 112	498 160	386 971	303 820	280 153	300 574	354 752	224 573	-	18.0
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	6 253	33 904	10 064	13 600	10 440	10 440	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	6 253	33 904	10 064	13 600	10 440	10 440	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	168 610	556 929	414 560	336 719	336 719	357 140	359 552	224 573	-	0.7

Table B.3D: Conditional grant payments and estimates by economic classification: HEALTH PROFESSIONAL & TRAINING DEV.

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	61932	58 191	53 794	179 400	162 174	158 309	187 123	196 317	206 710	18.2
Compensation of employees	36 531	33 762	44 032	147 192	100 732	100 732	166 208	166 208	175 183	65.0
Salaries and wages	36 531	33 762	41 100	-	-	-	166 208	166 208	175 183	
Social contributions	-	-	2 932	-	-	-	-	-	-	
Goods and services	25 297	24 429	9 762	32 208	61 442	57 577	20 916	30 110	31 527	(63.7)
Of which										
Administrative fees	-	99	27	-	85	85	-	-	-	(100.0)
Advertising	578	16	17	114	489	489	119	119	126	(75.6)
Assets less than the capitalisation	56	626	165	1 193	1 337	1 337	206	206	217	(84.6)
Audit cost: External	659	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	10 555	895	12 984	-	-	15 807	15 207	15 819	
Catering: Departmental activities	11 078	717	169	915	390	390	961	961	1 012	146.3
Communication (G&S)	497	95	-	122	59	59	128	128	135	117.7
Computer services	-	30	-	45	804	804	47	47	50	(94.2)
Consultants and professional services:	1 119	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	608	-	620	1 243	1 243	651	651	687	(47.6)
Agency and support / outsourced services	568	4 830	437	-	31 171	27 306	-	-	-	(100.0)
Entertainment	1 506	-	-	-	36	36	-	-	-	(100.0)
Fleet services (including government motor	-	-	-	572	12	12	601	601	633	4907.9
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	122	-	-	128	128	135	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	24	1	39	-	-	41	41	44	
Inventory: Medical supplies	18	100	2 279	-	5 415	5 415	-	-	-	(100.0)
Inventory: Medicine	975	3	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	49	8	200	1 858	1 858	210	210	221	(88.7)
Inventory: Stationery and printing	6	413	532	1 482	2 913	2 913	-	9 794	10 323	(100.0)
Lease payments	516	-	-	555	145	145	583	583	614	301.8
Property payments	-	5	154	135	2 495	2 495	142	142	150	(94.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 545	5 064	-	-	9 792	9 792	-	-	-	(100.0)
Training and development	2 567	757	4 799	11 962	2 589	2 589	86	86	91	(96.7)
Operating expenditure	134	80	91	536	379	379	562	562	593	48.4
Venues and facilities	475	358	188	612	230	230	642	642	677	179.1
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	104	-	-	-	-	-	-	-	-	
Interest	104	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	110 764	115 764	121 814	3 000	19 189	19 189	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	110 764	115 764	68 780	-	-	-	-	-	-	
Households	-	-	53 034	3 000	19 189	19 189	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	53 034	3 000	19 189	19 189	-	-	-	(100.0)
Payments for capital assets	9 624	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Buildings and other fixed structures	1 993	-	-	-	-	-	-	-	-	
Buildings	1 993	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	7 631	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	7 631	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8

Table B.3E: Conditional grant payments and estimates by economic classification: NATIONAL TERTIARY SERVICES

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	529 935	553 070	587 512	668 337	668 637	676 830	672 107	740 277	779 430	(0.7)
Compensation of employees	110 499	141 107	179 957	221 537	218 525	218 525	224 971	242 387	255 476	2.9
Salaries and wages	110 499	141 107	165 030	221 537	218 525	218 525	224 971	242 387	255 476	2.9
Social contributions	-	-	14 927	-	-	-	-	-	-	-
Goods and services	418 925	411 962	407 555	446 800	450 112	458 305	447 136	497 890	523 954	(2.4)
Of which										
Administrative fees	13	-	-	-	500	500	-	-	-	(100.0)
Advertising	131	38	-	589	254	254	619	647	682	143.7
Assets less than the capitalisation	1374	2 054	1609	5 957	5 669	5 669	6 255	6 543	6 896	10.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	38	29	-	152	152	-	-	-	(100.0)
Communication (G&S)	-	1	-	1533	-	-	1610	1684	1775	-
Computer services	-	69	1181	429	839	839	450	471	496	(46.4)
Consultants and professional services:										
Consultants and professional services:	2 636	-	-	4 466	-	-	4 690	4 906	5 171	-
Consultants and professional services:	60 659	52 875	66 557	129 005	87 490	95 683	137 151	145 818	152 870	43.3
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	12 842	14 584	4 302	2 967	22 474	22 474	3 114	3 257	3 433	(86.1)
Agency and support / outsourced services	2 825	4 666	7 657	3 752	5 041	5 041	3 940	4 121	4 344	(218)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 901	12 581	11 424	16 158	11 754	11 754	16 966	17 746	18 705	44.3
Inventory: Fuel, oil and gas	7 202	3 116	4 853	9 530	6 813	6 813	10 007	10 467	11 033	46.9
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	491	2 595	53	989	250	250	1039	1087	1145	315.6
Inventory: Medical supplies	184 125	191 084	177 606	127 721	184 756	184 756	107 332	142 455	150 148	(419)
Inventory: Medicine	65 347	83 956	75 181	71 451	70 988	70 988	80 172	81 502	85 903	12.9
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 263	11 482	7 109	215 16	10 084	10 084	22 592	23 631	24 907	124.0
Inventory: Stationery and printing	2 687	4 203	2 730	3 319	4 509	4 509	3 485	3 645	3 842	(22.7)
Lease payments	19 018	4 597	-	3 205	438	438	3 365	3 520	3 710	668.3
Property payments	38 397	23 404	46 360	38 213	35 950	35 950	39 123	40 923	43 132	8.8
Transport provided: Departmental activity	92	18	24	-	150	150	-	-	-	(100.0)
Travel and subsistence	463	268	632	6 000	1253	1253	5 226	5 466	5 762	317.1
Training and development	30	-	58	-	448	448	-	-	-	(100.0)
Operating expenditure	384	333	190	-	300	300	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	511	1	-	-	-	-	-	-	-	-
Interest	511	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	13 112	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	13 112	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	13 112	-	-	-
Payments for capital assets	64 519	74 005	69 780	75 284	115 980	115 980	100 788	81 886	86 308	(13.1)
Buildings and other fixed structures	21 271	11 422	23 158	-	997	997	-	-	-	(100.0)
Buildings	21 271	11 422	23 158	-	997	997	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 248	62 583	46 622	75 284	114 983	114 983	100 788	81 886	86 308	(12.3)
Transport equipment	-	-	158	-	-	-	-	-	-	-
Other machinery and equipment	43 248	62 583	46 464	75 284	114 983	114 983	100 788	81 886	86 308	(12.3)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)

Table B.3F: Conditional grant payments and estimates by economic classification: EPWP SOCIAL SECTOR

R' 000	Audited		Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 012	-	13 699	41 565	41 565	39 147	31 242	-	(20.2)
Compensation of employees	-	-	13 355	36 996	36 996	36 996	31 242	-	(15.6)
Salaries and wages	-	-	13 355	36 996	36 996	36 996	31 242	-	(15.6)
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 012	-	344	4 569	4 569	2 151	-	-	(100.0)
Of which									
Administrative fees	-	-	-	200	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	359	359	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	6 012	-	-	1000	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	3 369	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	-	6	6	-	-	(100.0)
Inventory: Stationery and printing	-	-	74	-	212	212	-	-	(100.0)
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	212	-	2 670	252	-	-	(100.0)
Training and development	-	-	55	-	479	479	-	-	(100.0)
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	843	843	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 012	-	13 699	41 565	41 565	39 147	31 242	-	(20.2)

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP INTEGRATED GRANT

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	26 187	-	1 000	3 000	3 000	3 051	2 000	-	-	(34.4)

Table B.3H: Conditional grant payments and estimates by economic classification: NURSING COLLEGES

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	12 394	-	-	-	-	-	-	
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	0	0	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	-	12 394	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	460	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	11934	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Buildings and other fixed structures	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Buildings	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	12 394	9 257	11 523	12 620	9 435	10 946	-	(25.2)

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

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	6 713	3 450	4 826	4 084	5 600	5 997	6 314	37.1
Compensation of employees	0	-	1	465	79	79	491	518	546	5215
Salaries and wages	0	0	0	465	79	79	491	518	546	5215
Social contributions	0	0	1	0	0	0	0	0	0	
Goods and services	0	-	6 712	2 985	4 747	4 005	5 109	5 479	5 768	27.6
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	849	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	1727	-	1625	1625	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	93	-	212	212	-	-	-	(100.0)
Communication (G&S)	-	-	29	-	-	-	-	-	-	
Computer services	-	-	640	-	1872	1130	-	-	-	(100.0)
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	27	-	96	96	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	2 985	-	-	5 109	5 479	5 768	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	214	214	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	2 222	-	45	45	-	-	-	(100.0)
Inventory: Stationery and printing	-	-	911	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	208	-	638	638	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	4	-	45	45	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1381	1400	2 400	2 400	1 400	1400	1476	(417)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	1381	1400	2 400	2 400	1 400	1400	1476	(417)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	1381	1400	2 400	2 400	1400	1400	1476	(417)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0

Table B.3J: Conditional grant payments and estimates by economic classification: FORENSIC PATHOLOGY

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	58 484	68 141	-	-	-	-	-	-	-	
Compensation of employees	42 858	45 312	-	-	-	-	-	-	-	
Salaries and wages	42 858	45 312	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	15 602	22 829	-	-	-	-	-	-	-	
Of which										
Administrative fees	6	-	-	-	-	-	-	-	-	
Advertising	21	63	-	-	-	-	-	-	-	
Assets less than the capitalisation	175	915	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	18	25	-	-	-	-	-	-	-	
Communication (G&S)	1145	481	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	9	13	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	211	607	-	-	-	-	-	-	-	
Agency and support / outsourced	175	64	-	-	-	-	-	-	-	
Entertainment	28	-	-	-	-	-	-	-	-	
Fleet services (including government	-	1066	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	16	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	14	29	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	5	2	-	-	-	-	-	-	-	
Inventory: Medical supplies	1135	1662	-	-	-	-	-	-	-	
Inventory: Medicine	8	0	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1490	633	-	-	-	-	-	-	-	
Inventory: Stationery and printing	227	146	-	-	-	-	-	-	-	
Lease payments	9 582	15 936	-	-	-	-	-	-	-	
Property payments	767	528	-	-	-	-	-	-	-	
Transport provided: Departmental	48	-	-	-	-	-	-	-	-	
Travel and subsistence	320	448	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	202	211	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	24	-	-	-	-	-	-	-	-	
Interest	24	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 586	16 549	-	-	-	-	-	-	-	
Buildings and other fixed structures	3 832	7 383	-	-	-	-	-	-	-	
Buildings	3 832	7 383	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	754	9 166	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	754	9 166	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	63 070	84 690	-	-	-	-	-	-	-	

Table B.3J: Conditional grant payments and estimates by economic classification: EMERGENCY MEDICAL SERVICES

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	0	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	-	-	2 353	-	-	-	-	-	-	
Compensation of employees	0	-	2 353	-	-	-	-	-	-	
Salaries and wages	0	0	2 353	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households										
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	2 353	-	-	-	-	-	-	

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Bumbane Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	7/11/2012	31/03/2013	Equitable share	Health Facilities Management	20	6 480	3 171	1 300	-	-
2.	Cancele Clinic	Umzimvubu	Community Health Facilities	Other			Equitable share	Health Facilities Management	20	1 776	2 804	400	-	-
3.	Clinic Medical Equipment + Furniture (New + Replacements)	Buffalo City	Community Health Facilities	Other	01/04/2010	31/03/2014	Equitable share	Health Facilities Management	0	10 716	8 862	14 780	16 258	17 884
4.	Compensation of Employees Head Office	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Health Revitalisation Grant	Health Facilities Management	0	40 000	21 236	4 800	-	-
5.	Dr Mpehle/St Lucys Hospital - New EMS	Mhlontlo	District Hospital Services	129 beds	21/08/2009	24/02/2014	Health Revitalisation Grant	Health Facilities Management				10	-	-
6.	Dr. Mpehle/St Lucys Replacement Hospital	Mhlontlo	District Hospital Services	129 beds	01/04/2013	31/03/2014	Health Revitalisation Grant	Health Facilities Management	0			27 148	14 772	-
7.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	8 000	1 000	2 500	10 000	-
8.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	2 712	3 235	10 000	3 416	-
9.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	12 000	967	3 500	3 500	-
10.	Kuyasa Clinic	Intsika Yethu	Community Health Facilities	Other	01/04/2013	10/06/2013	Equitable share	Health Facilities Management	20	7 740		900	-	-
11.	Livingstone Hospital Oncology	Nelson Mandela	Provincial Hospital services	492 beds	01/05/2010	24/02/2013	Health Infrastructure Grant	Health Facilities Management	300			10	-	-
12.	Madwaleni Hospital: g/way Clinic	Mbhashe	District Hospital Services	Other	01/04/2013	01/06/2014	Health Revitalisation Grant	Health Facilities Management	90		3 520	10 100	-	-
13.	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Buffalo City	District Hospital Services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	22 044	8 862	26 040	33 944	29 944
14.	Project Management and Services (COEGA)	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	24	30 000		9 800	10 780	11 858
15.	Project Management and Services(PMT)	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	31 200		2 250	2 475	2 723
16.	RSDP - Centuli Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2013	28/02/2014	Health Infrastructure Grant	Health Facilities Management	50	2 111	766	6 000	-	-
17.	RSDP - Cwele Clinic	Nyandeni	Community Health Facilities	Other	01/04/2013	28/02/2014	Health Infrastructure Grant	Health Facilities Management	50	9 000	342	2 310	-	-
18.	RSDP - Malephelepe Clinic	Mhlontlo	Community Health Facilities	Other	01/03/2013	28/08/2013	Health Infrastructure Grant	Health Facilities Management	4461		3 828	50	-	-
19.	RSDP - Tyelebana Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2013	28/04/2013	Health Infrastructure Grant	Health Facilities Management	15		206	4 000	-	-
20.	St Elizabeths Hospital - Resource Centre	Ngquza Hill	Provincial Hospital services	289 beds	01/07/2010	01/01/2012	Health Revitalisation Grant	Health Facilities Management	0		28 847	20 100	20 100	-
21.	TB Hospitals	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	13 780	13 037	21 730	1 000	-
22.	Philani Clinic	Ikwezi	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			6 000	4 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
23.	Tabase Clinic Replacement	King Sabata Dalindyebo	Community Health Facilities	Other			Health Infrastructure Grant	Health Facilities Management	18			6 000	4 000	-
24.	CMH PH 5: Mental Health Hospital	Buffalo City	Provincial Hospital Services	707 beds			Health Revitalisation Grant	Health Facilities Management	0			100	45 000	-
25.	Nyaniso Clinic replacement	Umzimvubu	Community Health Facilities	Other	01/04/2014	31/03/2017	Health Revitalisation Grant	Health Facilities Management	53			10 100	-	-
26.	Expanded Public Works Incentive Programme	Buffalo City	Other Facilities	Other	01/04/2014	31/03/2017	Other	Health Facilities Management	54			2 000	-	-
27.	Mvezo Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0	5 713	4 584	10	-	-
28.	Idutywa CHC	Mbhashe	Community Health Facilities	Other			Equitable share	Health Facilities Management			53 289	250	-	-
29.	Cradock Hospital Rehabilitation	Lukhanji	District Hospital Services	60 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	-	-
30.	Dordrecht Hospital Rehabilitation	Lukhanji	District Hospital Services	20 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	-	-
31.	Frere Hospital Oncology	Buffalo City	Provincial Hospital services	861 beds			Health Infrastructure Grant	Health Facilities Management	0		129 670	6 000	-	-
32.	Hamburg clinic replacement	King Sabata Dalindyebo	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			4 896	1 304	-
33.	isikhoba clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
34.	Khambi Clinic	King Sabata Dalindyebo	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			6 000	4 000	-
35.	Khutsong Hospital Upgrade	Matatiele	Provincial Hospital services	150 beds			Health Infrastructure Grant	Health Facilities Management	0		5 969	27 459	44 843	-
36.	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			4 200	10 400	-
37.	Lady Grey Hospital Rehabilitation	Matatiele	Provincial Hospital services	30 beds			Health Infrastructure Grant	Health Facilities Management	0			255	-	-
38.	Ngcizeca clinic replacement	Buffalo City	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			200	-	-
39.	nkwenkwana clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
40.	Nursing Colleges - Holy Cross	Elundini	Other facilities	Other			Other	Health Facilities Management	0			-	5 000	-
41.	Nursing Colleges - Tafalofefe	Mquma	Other facilities	Other			Other	Health Facilities Management	0			2 215	-	-
42.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Health Infrastructure Grant	Health Facilities Management	0		8 098	23 928	2 343	-
43.	Qebe clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
44.	St Barnabas - Psychiatric unit	King Sabata Dalindyebo	District Hospital Services	169 beds			Health Revitalisation Grant	Health Facilities Management	0			100	100	-
45.	St Barnabas Campus	King Sabata Dalindyebo	Other facilities	Other			Other	Health Facilities Management	0			-	3 047	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
46.	St Elizabeth - Civils	King Sabata Dalindyebo	Provincial Hospital services	289 beds			Health Revitalisation Grant	Health Facilities Management	0		11 476	10	-	-
47.	BTC Nursing College - temporary accommodation	Buffalo City	Other facilities	Other			Health Infrastructure Grant	Health Facilities Management	0			3 578	-	-
48.	Medical Equipment Radiology Equipment	Buffalo City	District Hospital Services	Other			Equitable share	Health Facilities Management	0			26 000	28 600	31 460
49.	Flagstaff CHC	Ngqiza Hill	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management				10 000	-	-
50.	Meje CHC	Mbizana	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management				10 000	-	-
51.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Health Revitalisation Grant	Health Facilities Management		8 098		-	53 324	-
52.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Other	Health Facilities Management		8 098		31 926	13 000	-
53.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	10 000
54.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	3 416
55.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	3 500
56.	CMH PH 5: Mental Health Hospital	Buffalo City	Provincial Hospital Services	707 beds			Equitable share	Health Facilities Management				-	-	46 678
57.	Khutsong Hospital Upgrade	Matatiele	Provincial Hospital services	150 beds			Equitable share	Health Facilities Management				-	-	53 461
58.	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other			Equitable share	Health Facilities Management				-	-	11 742
59.	Nursing Colleges - Holy Cross	Elundini	Other facilities	Other			Equitable share	Health Facilities Management				-	-	6 296
60.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Equitable share	Health Facilities Management				-	-	57 900
61.	St Barnabas - Psychiatric unit	King Sabata Dalindyebo	District Hospital Services	169 beds			Equitable share	Health Facilities Management				-	-	5 000
62.	St Barnabas Campus	King Sabata Dalindyebo	Other facilities	Other			Equitable share	Health Facilities Management				-	-	6 296
Total New Infrastructure Assets									84 152	1 242 194	1 008 252	351 255	335 206	298 158
Upgrades And Additions														
1.	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	707 beds	01/04/2009	01/12/2014	Health Revitalisation Grant	Health Facilities Management	360	1 400	331 878	124 088	-	-
2.	Frontier Hospital - CAS/OPD	Lukhanji	Provincial Hospital services	296 beds	01/04/2013	31/03/2014	Health Revitalisation Grant	Health Facilities Management	350	180 119	42 849	65 000	46 700	-
3.	Komani Hospital - Upg of Admissions etc.	Lukhanji	Provincial Hospital services	Other	01/12/2006	10/09/2013	Health Infrastructure Grant	Health Facilities Management	250			20 000	-	-
4.	RSDP - Mjanyana Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Health Infrastructure Grant	Health Facilities Management	331		2 455	42 214	51 285	-
5.	RSDP - Nessie Knight Hospital	Mhlonito	District Hospital Services	150 beds	01/10/2013	01/09/2016	Health Infrastructure Grant	Health Facilities Management	331		2 401	38 905	50 824	-
6.	St Elizabeths Hospital - Pead Wards, Laundry, Liliha College, Upgrade existing Maternity & Labour Wards, New Single Quarters	Ngqiza Hill	Provincial Hospital services	289 beds	22/06/2011	19/03/2013	Health Revitalisation Grant	Health Facilities Management	0		1 000	5 200	2 873	-
7.	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Mbizana	District Hospital Services	141 beds			Health Revitalisation Grant	Health Facilities Management	300	347 136	170 777	20 800	20 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
8.	Aliwal North Upgrade of Hospital	Maletswai	District Hospital Services	48 beds	10/04/2010	10/07/2010	Equitable share	Health Facilities Management	0		3 034	250	-	-
9.	Nursing Colleges - East London Campus	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	43		831	200	-	-
10.	Nursing Colleges - All Saints Campus	Engcobo	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	36		398	220	-	-
11.	Nursing Colleges - Andre Vosloo Campus	Kouga	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	49			6 000	-	-
12.	Nursing Colleges - Port Elizabeth Campus	Nelson Mandela	Other facilities	Other			Other	Health Facilities Management	0			200	-	-
13.	Relocation of EDH to Dora Nginza Hospital	Nelson Mandela	District Hospital Services	Other	01/04/2013	31/03/2015	Health Revitalisation Grant	Health Facilities Management	116		3 037	35 100	5 000	-
14.	Madwaleni Hospital Upgrade of Infrastructure	Mbhashe	District Hospital Services	180 beds	01/04/2013	31/03/2014	Equitable share	Health Facilities Management			26 256	100	-	-
15.	Tikitiki Clinic	Intsika Yethu	Community Health Facilities	Other	14/12/2012	30/07/2013	Health Infrastructure Grant	Health Facilities Management			2 124	2 250	-	-
16.	EMS Satellite Base: Tombo	King Sabata Dalindyebo	EMS	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management			3 787	5 500	2 000	-
17.	Modular Clinics (Ibika)	King Sabata Dalindyebo	Community Health Facilities	Other			Health Infrastructure Grant	Health Facilities Management	0		11 647	6 645	28 100	-
18.	Cecilia Makiwane Hospital - Relocation of prefabricated structures	Buffalo City	Provincial Hospital services	707 beds			Health Infrastructure Grant	Health Facilities Management	0			20 100	100	-
19.	Isilimela Upgrade	Port St. Johns	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			12 000	4 000	-
20.	Nursing Colleges - Graff Reinet	Ikwezi	Other facilities	Other			Other	Health Facilities Management	0			-	3 899	-
21.	Modular clinics - Vaalbank - Chris Hani	Lukhanji	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			8 630	200	-
22.	Nursing Colleges - Frontier	Lukhanji	Other facilities	Other			Other	Health Facilities Management	0			410	-	-
23.	Nursing Colleges - Empilisweni	Senqu	Other facilities	Other			Other	Health Facilities Management	0			190	-	-
24.	Modular clinics - Zabasa	Engcobo	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			5 785	-	-
25.	Greenville Hospital	Mbizana	District Hospital Services	100 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	9 000	-
26.	SS Gida	Amahlathi	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			1 000	11 000	37 509
27.	RSDP - Mjanyana Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Equitable share	Health Facilities Management				-	-	49 285
28.	RSDP - Nessie Knight Hospital	Mhlontlo	District Hospital Services	150 beds	01/10/2013	01/09/2016	Equitable share	Health Facilities Management				-	-	60 000
29.	Modular Clinics (Ibika)	King Sabata Dalindyebo	Community Health Facilities	Other			Equitable share	Health Facilities Management				-	-	42 600
30.	Greenville Hospital	Mbizana	District Hospital Services	100 beds			Equitable share	Health Facilities Management				-	-	37 509
31.	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	707 beds	01/04/2009	01/12/2014	Equitable share	Health Facilities Management				31 884	50 000	-
Total Upgrades And Additions									2 825	719 147	1 474 583	453 671	284 981	226 903
Rehabilitation , renovations and refurbishments														
1.	Dr Malizo Mpehle Hospital - Stormwater	Mhlontlo	District Hospital Services	129 beds			Health Revitalisation Grant	Health Facilities Management	30			1 300	-	-
2.	Clinics Rehabilitation Programme - Cluster 1 OR Tambo	King Sabata Dalindyebo	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			24 000	44 000	46 192

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
3.	General Rehabilitation programme - Cluster 2 Alfred Nzo	Senqu	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			1 700	-	-
Total rehabilitation , renovations and refurbishments									30	0	9767	27 000	44 000	46 192
Maintenance and repairs														
1.	Lift Maintenance	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	30	18 000	14 364	4 225	4 648	5 113
2.	Maintenance of Medical Equipment	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	47		11 490	28 211	32 732	36 005
3.	Tower Hospital: Water/Fire Maintenance	Nkonkobe	District Hospital Services	400 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0			600	500	-
4.	Cala Hospital Building Repairs and Maintainance	Sakhisizwe	District Hospital Services	92 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	21			1 270	-	-
5.	Canzibe Water and Sanitation plant upgrade	Nyandeni	District Hospital Services	120 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		4 020	14 000	4 000	-
6.	Tafalofefe Water and Sanitation plant upgrade	Mnquma	District Hospital Services	161 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		442	4 000	-	-
7.	Isilimela Water and Sanitation plant upgrade	Nyandeni	District Hospital Services	100 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		846	2 500	-	-
8.	Empilisweni Sanitation plant upgrade	Senqu	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15			2 670	700	-
9.	All Saints Water and Sanitation upgrade	Engcobo	District Hospital Services	180 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		2 840	1 905	850	-
10.	Umlamli Water and Sanitation plant upgrade	Senqu	District Hospital Services	74 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15			1 800	600	-
11.	Tafalofefe Hospital Building Repairs and Maintainance	Mnquma	District Hospital Services	161 beds	01/04/2014	31/03/2017	Health Infrastructure Grant	Health Facilities Management	45			1 540	-	-
12.	Butterworth Hospital Building Repairs and Maintainance	Mnquma	District Hospital Services	260 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0		4 615	1 000	10 772	17 755
13.	Maintainance and Repairs of Power Generators	Buffalo City	Provincial Hospital services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	34	100 000		4 000	-	-
14.	Elliot Hospital Building Maintenance and Repairs	Sakhisizwe	District Hospital Services	52 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	37			1 350	-	-
15.	General Repairs and Maintenance Works in Health Facilities	Buffalo City	Community Health Facilities	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	600			295 609	341 111	215 478
16.	Cloete Joubert Hospital Building Maintainance and Repairs	Senqu	District Hospital Services	25 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	25			1 220	-	-
17.	Tafalofefe Fencing	Mnquma	District Hospital Services	161 beds			Equitable share	Health Facilities Management	0			3 770	-	-
18.	Nompumelelo Hospital water and sanitation	Ngqushwa	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			10	-	-
19.	Greenville Hospital water and sanitation	Mbizana	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0		7 471	2 580	-	-
20.	Ngqamakwe water and sanitation	Mnquma	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			3 340	1 200	-
Total Maintenance And Repairs									1712	144 280	594 187	375 600	397 113	274 351
Total Health Infrastructure									88 719	2 105 621	3 086 789	1 207 526	1 061 300	845 604

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

R' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Category A	129 774	-	1065	1901	1901	1901	263	-	-	(86.2)
Nelson Mandela Metro	126 141	-	1065	525	525	525	263	-	-	(49.9)
Buffalo City	3033	-	-	1376	1376	1376	-	-	-	(100.0)
Category B	69 490	-	-	-	-	-	-	-	-	
Amahlathi	2304	-	-	-	-	-	-	-	-	
Baviaans	620	-	-	-	-	-	-	-	-	
Blue Crane Route	6 142	-	-	-	-	-	-	-	-	
Camdeboo	0.00	-	-	-	-	-	-	-	-	
Elundini	0.00	-	-	-	-	-	-	-	-	
Emalahleni	0.00	-	-	-	-	-	-	-	-	
Engcobo	4 280	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	875	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	2 010	-	-	-	-	-	-	-	-	
Inxuba Yethemba	8 607	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	2 352	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	6 682	-	-	-	-	-	-	-	-	
Lukhanji	3 579	-	-	-	-	-	-	-	-	
Makana	3 512	-	-	-	-	-	-	-	-	
Maletswai	3 932	-	-	-	-	-	-	-	-	
Matatiele	800	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	5 392	-	-	-	-	-	-	-	-	
Mnquma	3 255	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	4 842	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	2 847	-	-	-	-	-	-	-	-	
Sakisizwe	968	-	-	-	-	-	-	-	-	
Senqu	2 548	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umkhulu	2 943	-	-	-	-	-	-	-	-	
Umkhuvubu	1000	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	75 617	-	6 863	17 641	24 641	24 641	9 836	-	-	(60.1)
Alfred Nzo	20 054	-	3 909	2 818	2 818	2 818	1 736	-	-	(38.4)
Amathole	16 480	-	-	4 156	4 156	4 156	2 078	-	-	
Cacadu	29 144	-	-	1 169	1 169	1 169	585	-	-	(50.0)
Chris Hani	9 939	-	-	4 530	8 881	8 881	2 265	-	-	(74.5)
OR Tambo	-	-	-	3 182	5 831	5 831	2 279	-	-	(60.9)
Joe Gqabi	-	-	2 954	1786	1786	1786	893	-	-	(50.0)
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers	274 281	-	7 928	19 542	26 542	26 542	10 099	-	-	(62.0)

Table B. 6: Transfers to local government by transfer / grant type, category and municipality – Summary

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	129 174	–	1 065	1 901	1 901	1 901	263	–	–	(86.2)
Category B	69 490	–	–	–	–	–	–	–	–	
Category C	75 617	–	6 863	17 641	24 641	15 461	9 836	–	–	(36.4)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)

Table B. 7: Summary of hospital budgets

Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts										
Transfer receipts from national	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813	3.88
Equitable share	2 818 374	3 101 488	3 176 108	3 409 512	3 409 512	3 409 512	3 531 798	3 727 306	3 727 306	3.59
Conditional grants	661 501	0	792 232	946 173	946 173	946 173	993 103	1 034 507	1 034 507	4.96
Comprehensive HIV and Aids Grant	69 654	0	118 271	104 531	104 531	104 531	107 668	110 896	110 896	3.00
Health Infrastructure Grant	0	5309	65	0	0	0	0	0	0	
Health Professions Training and Development Grant	25 531	35 744.00	44 247	140 010	140 010	140 010	144 209	148 534	148 534	3.00
Hospital Revitalisation Grant	11 827	30 197.00	16 328	14 800	14 800	14 800	15 244	15 701	15 701	3.00
National Health Insurance Grant	0	0.00	0	0	0	0	0	0	0	
National Tertiary Services Grant	554 489	595 995.00	613 321	686 832	686 832	686 832	725 982	759 375	759 375	5.70
Nursing Colleges and Schools Grant	0	0	0	0	0	0	0	0	0	
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0	
Total receipts	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813	3.88
Payments										
Current payments	2 521 224	2 823 567	2 886 305	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535	3.32
Compensation of employees	2 520 712	2 823 196	2 886 119	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535	3.32
Goods and services										
of which ¹										
Consultants and professional services	169 294	173 991	162 805	134 263	134 263	134 263	189 191	205 062	207 000	40.91
Contractors	23 138	#VALUE!	9 153	23 568	23 568	23 568	2 783	3 059	3 058	(88.19)
Agency & support/outsource services	29 661	34 372	30 621	43 905	43 905	43 905	33 176	34 170	34 170	(24.44)
Medical supplies	257 554	298 362	283 363	254 017	254 017	254 017	353 083	369 286	372 474	39.00
Medicine	105 814	140 882	135 951	101 078	101 078	101 078	195 334	200 768	202 291	93.25
Other (Specify) ²	269 612	303 151	339 456	386 746	386 746	386 746	379 705	404 986	398 338	(182)
Interest and rent on land	512	371	186	0	0	0	0	0	0	
Transfers and subsidies to:	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762	(2123)
Municipalities	0	0	0	0	0	0	0	0	0	
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0	
Higher education institutions	0	0	0	0	0	0	0	0	0	
Foreign governments and international organisations	0	0	0	0	0	0	0	0	0	
Public corporations and private enterprises	0	0	0	0	0	0	0	0	0	
Non-profit institutions	0	0	0	0	0	0	0	0	0	
Households	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762	(2123)
Payments for capital assets	90 198	116 720	71 125	88 782	88 782	88 782	93 305	97 695	97 695	5.09
Buildings and other fixed structures	21 271	11 423	8 547	0	0	0	0	0	0	
Machinery and equipment	68 927	105 297	62 578	88 782	88 782	88 782	93 305	97 695	97 695	5.09
Heritage assets	0	0	0	0	0	0	0	0	0	
Specialised military assets	0	0	0	0	0	0	0	0	0	
Biological assets	0	0	0	0	0	0	0	0	0	
Land and sub-soil assets	0	0	0	0	0	0	0	0	0	
Software and other intangible assets	0	0	0	0	0	0	0	0	0	
Payments for financial assets	0	0	0	0	0	0	0	0	0	
Unallocated contingency reserve	0	0	0	0	0	0	0	0	0	
Total Payments	2 624 806	2 950 231	3 006 991	3 412 108	3 412 108	3 412 108	3 516 805	3 703 992	3 703 992	3.07
Surplus/(deficit) before financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821	6.84
Financing										
Roll-overs	0	0	0	0	0	0	0	0	0	
Other (Specify)	0	0	0	0	0	0	0	0	0	
Surplus/(deficit) after financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821	6.84

Notes:

¹ Definitions are available in the SCA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2638	2638	2638	2638	2638	2638	2638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	0	0	0	0	0	0	0
Total Nurses	4186	4186	4186	4186	4186	4186	4186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11 - 12	513	513	513	513	513	513	513
Levels: 10 - <	4349	4559	4559	4559	4559	4559	4559
Total hospital personnel numbers	10624	10834	10834	10834	10834	10834	10834
Total personnel cost (R thousand)	0	0	0	0	0	0	0
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10B: Summary of hospital budgets

NAME of HOSPITAL: EAST LONDON HOSPITAL COMPLEX

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts		0								
Transfer receipts from national	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Equitable share	879 905	931 443	974 938	1 070 985	1 070 985	1 070 985	1 094 854	1 155 461	1 155 461	2.23
Conditional grants	221510	271 655	254 429	298 430	298 430	298 430	313 565	326 843	326 843	5.07
Comprehensive HIV and Aids Grant	19 423	49 372	31 388	31 662	31 662	31 662	32 612	33 590	33 590	3.00
Health Infrastructure Grant	0	-		0	0		0	0	0	
Health Professions Training and Development	9 838	9 039	14 680	37 824	37 824	37 824	38 959	40 127	40 127	3.00
Hospital Revitalisation Grant	0	-								
National Health Insurance Grant	0	-		0	0		0	0	0	
National Tertiary Services Grant	192 249	213 244	208 361	228 944	228 944	228 944	241 994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Payments										
Current payments	1 081 040	1 172 532	1 193 827	1 332 783	1 332 783	1 332 783	1 373 000	1 445 002	1 445 002	3.02
Compensation of employees	813 446	890 098	904 581	1 059 153	1 059 153	1 059 153	1 080 620	1 138 242	1 138 242	2.03
Goods and services	267 594	282 220	289 066	273 630	273 630	273 630	292 380	306 760	306 760	6.85
of which ¹										
Consultants and professional services	48 954	48 560	55 746	42 665	42 665	42 665	62 750	64 633	66 571	47.08
Contractors	4 623	7 698	62	975	975	975	875	956	956	(10.26)
Agency & support/outourced services	10 657	9 785	12 219	9 335	9 335	9 335				(100.00)
Medical supplies	88 208	90 497	88 832	89 813	89 813	89 813	103 156	106 251	109 438	14.86
Medicine	32 908	40 821	35 494	35 868	35 868	35 868	49 256	50 734	52 256	37.33
Other (Specify) ²	82 244	84 859	96 713	94 974	94 974	94 974	76 343	84 187	77 539	(19.62)
Interest and rent on land		214	180							
Transfers and subsidies to:	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Payments for capital assets	17 157	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Buildings and other fixed structures	6 421	0								
Machinery and equipment	10 736	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Surplus/(deficit) before financing	0	0	0	0	0	0	(0)	(0)	(0)	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	(0)	(0)	(0)	

Notes:

¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11- 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10C: Summary of hospital budgets

NAME of HOSPITAL: PORT ELIZABETH HOSPITAL COMPLEX

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	
Transfer receipts from national										4.97
Equitable share	970 688	1 090 570	1 076 452	1 043 528	1 043 528	1 043 528	1 094 854	1 155 461	1 155 461	4.92
Conditional grants	268 461	292 127	273 854	286 350	286 350	286 350	301 122	314 026	314 026	5.16
Comprehensive HIV and Aids Grant	24 622	65 337	30 411	23 226	23 226	23 226	23 923	24 640	24 640	3.00
Health Infrastructure Grant	0	-	65	0	0	0	0	0	0	
Health Professions Training and Development	6 715	9 197	15 295	34 180	34 180	34 180	35 205	36 261	36 261	3.00
Hospital Revitalisation Grant	0	726	2 320	0	0	0	0	0	0	
National Health Insurance Grant	0	-		0	0	0	0	0	0	
National Tertiary Services Grant	237 124	216 867	225 763	228 944	228 944	228 944	241 994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	4.97
Payments	1 180 950	1 343 237	1 311 588	1 291 671	1 291 671	1 291 671	1 360 414	1 431 108	1 431 108	5.32
Current payments	1 180 950	1 343 237	1 311 588	1 291 671	1 291 671	1 291 671	1 360 414	1 431 108	1 431 108	5.32
Compensation of employees	854 867	957 122	953 947	1 013 709	1 013 709	1 013 709	1 062 067	1 119 038	1 119 038	4.77
Goods and services	325 571	386 043	357 641	277 962	277 962	277 962	298 347	312 070	312 070	7.33
of which ¹										
Consultants and professional services	75 233	80 847	58 614	35 336	35 336	35 336	63 000	68 170	68 170	78.29
Contractors	10 351	15 110	7 000	12 562	12 562	12 562	454	454	454	(96.38)
Agency & support/outsource services	2 971	2 583	1 090	16 588	16 588	16 588	16 588	17 085	17 085	
Medical supplies	109 238	130 144	124 697	89 046	89 046	89 046	137 586	146 895	146 895	54.51
Medicine	44 433	60 287	60 836	26 545	26 545	26 545	67 630	69 122	69 122	154.77
Other (Specify) ²	83 345	97 072	105 404	97 885	97 885	97 885	92 677	95 599	95 599	(5.32)
Interest and rent on land	512	72								
Transfers and subsidies to:	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435	(32.01)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435	(32.01)
Payments for capital assets	54 105	34 496	28 133	26 607	26 607	26 607	27 675	28 944	28 944	4.01
Buildings and other fixed structures	14 850	11 423	8 547							
Machinery and equipment	39 255	23 073	19 586	26 607	26 607	26 607	27 675	28 944	28 944	4.01
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	4.97
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
Total doctors	251	251	251	251	251	251	251
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
Total Nurses	1249	1249	1249	1249	1249	1249	1249
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1736	1736	1736
Total hospital personnel numbers	3530	3530	3530	3530	3530	3530	3530
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10D: Summary of hospital budgets

NAME of HOSPITAL: MTHATHA HOSPITAL COMPLEX				TYPE:						
Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Receipts	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Transfer receipts from national	670 602	737 097	724 696	863 848	863 848	863 848	882 947	931 824	931 824	2.21
Equitable share	149 601	217 456	234 108	305 559	305 559	305 559	320 907	334 405	334 405	5.02
Conditional grants	15 507	412 19	40 639	27 566	27 566	27 566	28 393	29 244	29 244	3.00
Comprehensive HIV and Aids Grant	-	-	-	0	0	0	0	0	0	
Health Infrastructure Grant	8 978	10 353	14 272	49 049	49 049	49 049	50 520	52 036	52 036	3.00
Health Professions Training and Development Grant	-	-	-	0	0	0	0	0	0	
Hospital Revitalisation Grant	-	-	-	0	0	0	0	0	0	
National Health Insurance Grant	125 116	165 884	179 197	228 944	228 944	228 944	241 994	253 125	253 125	5.70
National Tertiary Services Grant										
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Payments	801 279	927 696	937 896	1 130 562	1 130 562	1 130 562	1 167 181	1 228 585	1 228 585	3.24
Current payments	602 872	686 689	719 626	856 695	856 695	856 695	873 688	919 797	919 797	1.98
Compensation of employees	198 407	240 955	218 264	273 867	273 867	273 867	293 493	308 788	308 788	7.17
Goods and services										
of which:										
Consultants and professional services	34 593	35 336	37 150	39 000	39 000	39 000	49 000	57 170	57 170	25.64
Contractors	6 906	8 636	843	8 293	8 293	8 293	454	454	454	(94.52)
Agency & support/outsource services	15 912	21 489	15 240	16 588	16 588	16 588	16 588	17 085	17 085	
Medical supplies	47 296	64 471	53 634	55 384	55 384	55 384	93 125	96 258	96 258	68.14
Medicine	18 948	27 905	26 731	27 620	27 620	27 620	67 630	69 122	69 122	144.86
Other (Specify):	74 752	83 118	84 666	126 982	126 982	126 982	132 284	142 954	142 954	4.18
Interest and rent on land		52	6							
Transfers and subsidies to:	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435	(36.51)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435	(36.51)
Payments for capital assets	13 767	24 795	11 282	29 573	29 573	29 573	30 786	32 209	32 209	4.10
Buildings and other fixed structures										
Machinery and equipment	13 767	24 795	11 282	29 573	29 573	29 573	30 786	32 209	32 209	4.10
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	
Notes:										
¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide										
² If the department wants to indicate any other relevant level 4 items not listed above										

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
Total doctors	203	203	203	203	203	203	203
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses							
Total Nurses	1088	1088	1088	1088	1088	1088	1088
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
Total hospital personnel numbers	2474	2684	2684	2684	2684	2684	2684
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10E: Summary of hospital budgets

NAME of HOSPITAL: FRONTIER GENERAL HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts			0							
Transfer receipts from national	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Equitable share	165 414	186 279	214 107	219 426	219 426	219 426	233 832	246 776	246 776	6.57
Conditional grants	11460	38 552	16 858	37 991	37 991	37 991	39 131	40 304	40 304	3.00
Comprehensive HIV and Aids Grant	5 985	9 081	11 806	15 502	15 502	15 502	15 967	16 446	16 446	3.00
Health Infrastructure Grant	0	-	-	0	0	0	0	0	0	
Health Professions Training and Development Grant	0	-	-	11 989	11 989	11 989	12 349	12 719	12 719	3.00
Hospital Revitalisation Grant	5 475	29 471	5 052	10 500	10 500	10 500	10 815	11 139	11 139	3.00
National Health Insurance Grant										
National Tertiary Services Grant										
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Payments										
Current payments	173 816	197 481	226 430	248 497	248 497	248 497	263 707	276 228	276 228	6.12
Compensation of employees	137 846	157 305	169 933	186 825	186 825	186 825	198 374	208 743	208 743	6.18
Goods and services	35 970	40 171	56 497	61 672	61 672	61 672	65 333	67 485	67 485	5.94
of which ¹										
Consultants and professional services	5 972	5 120	6 143	9 902	9 902	9 902	6 985	7 236	7 236	(29.46)
Contractors	696	516	475	538	538	538	426	569	569	(20.82)
Agency & support/outsourced services	4	484	0	1224	1224	1224				(100.00)
Medical supplies	7 792	7 540	10 031	11 274	11 274	11 274	9 653	10 071	10 071	(14.38)
Medicine	5 957	7 002	8 295	4 872	4 872	4 872	6 596	7 190	7 190	35.39
Other (Specify) ²	15 553	19 504	31 553	33 862	33 862	33 862	41 673	42 419	42 419	23.07
Interest and rent on land		5								
Transfers and subsidies to:	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770	6.63
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770	6.63
Payments for capital assets	2 685	26 902	1708	5 570	5 570	5 570	5 684	7 082	7 082	2.05
Buildings and other fixed structures										
Machinery and equipment	2 685	26 902	1708	5 570	5 570	5 570	5 684	7 082	7 082	2.05
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

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

Table B.10F: Summary of hospital budgets

NAME of HOSPITAL: ST ELIZABETH GENERAL HOSPITAL				TYPE:						
Hospital budget summary										
	Outcome			Main appropriati on	Adjusted appropria tion	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Receipts			0							
Transfer receipts from national	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Equitable share	131 765	156 099	185 915	211 725	211 725	211 725	225 311	237 784	237 784	6.42
Conditional grants	10 469	12 464	12 983	17 843	17 843	17 843	18 378	18 929	18 929	3.00
Comprehensive HIV and Aids Grant	4 117	-	4 027	6 575	6 575	6 575	6 773	6 976	6 976	3.01
Health Infrastructure Grant	-	5 309		0	0		0	0		
Health Professions Training and Deve	-	7 155		6 968	6 968	6 968	7 176	7 391	7 391	2.99
Hospital Revitalisation Grant	6 352		8 956	4 300	4 300	4 300	4 429	4 562	4 562	3.00
National Health Insurance Grant										
National Tertiary Services Grant										
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Payments										
Current payments	139 208	166 132	177 913	222 177	222 177	222 177	234 829	248 433	248 433	5.69
Compensation of employees	111 681	131 982	138 032	165 731	165 731	165 731	176 286	185 715	185 715	6.37
Goods and services	27 527	34 122	39 881	56 446	56 446	56 446	58 543	62 718	62 718	3.72
of which ¹										
Consultants and professional services	4 542	4 128	5 152	7 360	7 360	7 360	7 456	7 853	7 853	1.30
Contractors	562	788	773	1200	1200	1200	574	625	625	(52.18)
Agency & support/outourced services	117	31	2 072	170	170	170				(100.00)
Medical supplies	5 020	5 710	6 169	8 500	8 500	8 500	9 563	9 811	9 811	12.51
Medicine	3 568	4 867	4 595	6 173	6 173	6 173	4 221	4 601	4 601	(31.62)
Other (Specify) ²	13 718	18 598	21 120	33 043	33 043	33 043	36 729	39 827	39 827	11.15
Interest and rent on land		28								
Transfers and subsidies to:	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Payments for capital assets	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Buildings and other fixed structures										
Machinery and equipment	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	
Notes:										
¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide										
² If the department wants to indicate any other relevant level 4 items not listed above										

Notes:

¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

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

◆ END OF 2014 EPRE ◆