

VOTE 5 – Department of Health

Department of Health**Vote 5**

To be appropriated by Vote in 2014/2015	R8 155 342 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health

1. Overview**1.1 The vision**

Increasing life expectancy through health system effectiveness, driving system change and ensuring sustainable quality services.

1.2 The Mission

By creating a value driven institution that inculcates operational efficiency and accountability in delivering desired outcomes effectively.

1.3 The Value System

The Free State Department of Health believes in the following core values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

1.4 The Core Functions and Responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

The services of the Department are geared at achieving the following four key outputs of the Outcome 2, “Long and healthy life for all South Africans”, which constitutes the Negotiated Service Delivery Agreement (NSDA) 2009/14 for the health sector:

1.5 Aligning departmental budgets to achieve government's prescribed outcomes (2012/13)

The following is a summary of the Department's significant achievements on the current four outputs for Outcome 2: Long and Healthy Life for all South Africans, which have also been incorporated into the strategic goals of the Department:

Increasing Life Expectancy.

- The PMTCT programme has been implemented in all the public health facilities and this resulted in the transmission rate decreasing from 2.9% in 2010/11 to <2.3% in 2012/13.
- Access to Antiretroviral therapy improved and this impact positively on the efforts to improve life expectancy.
- The Department prioritised the promotion of healthy lifestyles with a view to reduce the incidence of non-communicable diseases and chronic conditions.

Decreasing Maternal and Child Mortality

- The set targets for all the immunizations for children under 1 year were achieved, with marked improvement from the year 2011/12. Effective immunization coverage has positive impact on the reduction of infant and child mortality rates.
- 18 ambulances were dedicated to maternity services and this has greatly improved the inter-hospital transfers of maternity patients and has contributed to the reduction in complications and maternal deaths. Facility maternal mortality rate decreased from 273 per 100 000 live births to 132.7 per 100 000 live births between 2011/12 and 2012/13 financial years.
- The facility mortality rate for children under 1 year dropped from 24.6 per 1 000 live births in 2011/12 to 17.9 per 1 000 live births in 2012/13. Over the same period, the facility mortality rate for children under 5 dropped from 25.3 per 1 000 live births to 21.8 per 1 000 live births.
- The Perinatal Problem Identification Programme (PPIP) meetings were conducted monthly at all the 24 district hospitals and the Child Health Problem Identification Programme (CHIPP) at 23 district hospitals.
- The CARMA programme will continue to be implemented in order to improve the quality of maternal, women and child health services.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis.

- The medical male circumcision programme was implemented in 38 sites in the Province and 36 856 circumcisions were performed.
- The distribution of condoms was scaled up and a total of 38 069 804 male and female condoms were issued through the health facilities and other sites in the community.

- The Provincial Strategic Plan on TB, based on the Zero vision of the country was launched on the 31st March 2012 in partnership with the mining industry.
- The management of HIV, AIDS and TB has continued to be prioritised, with emphasis on the preventive and promotive strategies.

Strengthening Health System Effectiveness

- ***Re- engineering the Primary Health Care (PHC) System***

Ten additional mobile clinics were procured and two were allocated per district to service the rural and farm areas. Mobile solar scooters were allocated in Mofutsanyana District, Mangaung Metro and Lejweleputswa District for use by Community Health Workers.

School Health teams were increased from 12 to 21 and 823 of the 903 Quintile 1 and 2 schools were provided with school health services during the year.

- ***Improving Patient Care and Satisfaction***

A total of 35 queue Marshalls were appointed in 29 of the 31 (94%) District Hospitals to manage patient queues and assist patients and visitors with general enquiries regarding services rendered at the Institutions. Patient waiting times in district hospitals has improved.

- ***Accreditation of Health Facilities for Compliance***

The total number of 222 PHC facilities and 31 hospitals were assessed for compliance against the 6 priorities of the National Core Standards through the use of District Quality Assessment Teams established in all five districts.

1.6 Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)

- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act

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

The Department is on course to deliver on the NSDA 2009/14 for the Health Sector and the Health 10 Point Plan. To this end significant progress is being registered on the key priorities of reducing the maternal and child mortality and the comprehensive management of HIV, AIDS and TB amidst resource challenges.

The following are some of the key challenges that the Department experiences:

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities, including the timeous payment of suppliers and the procurement of some of the operational necessities.
- There are significant challenges with the filling of posts for health professionals due to both budgetary challenges and the scarcity of skills. The challenges are more prominent in the rural and under-served parts of the Province, where it is more difficult to recruit and retain health professionals.
- There was slow progress with the infrastructure projects in the Department, which were mainly due to contractor performance and cash flow constraints.

The Department is in the process of implementing a turn-around strategy which will continuously address the key challenges and consolidate the achievements realised during the 2012/13 and 2013/14 financial years.

Programme 2: District Health Services

The Department provides comprehensive health care services based on the Primary Health Care principles, based on the District Health System framework. The PHC services are linked to hospitals through the referral system. Health services were provided through the fixed and mobile PHC clinics and community health centres, hospitals and outreach services to households and schools. More than 7.5 million patients were seen at PHC facilities and 1 385 834 were seen at hospital OPDs during 2012/13 financial year.

As part of PHC re-engineering, the Department has implemented the strategy of outreach to the households in communities through Ward Based Outreach Teams (WBOT) and school health services to public schools, mainly in the under-served areas. The school health services were rendered by 21 dedicated school health teams. Programme coverage for Quintile 1 & 2 schools was achieved at 91.1% (823/903 schools), exceeding the set target of 80%. This is one of the key pillars of PHC re-engineering which is implemented to strengthen health system effectiveness.

The Department experienced growth in the demand for health services at all the three levels of care. The increase in the demand and access to health services can be seen in the significant increases noted in the PHC and OPD headcounts at District Hospitals.

The distribution of male and female condoms is done through health facilities, public sites and at public gatherings in the Province. HIV pre-test counselling, including screening for TB, and the testing for HIV is provided in all public health facilities and also through campaigns and outreach programmes.

The medical male circumcision programme is implemented in different facilities in the Province through collaboration with the development partners of the Department and 36 856 circumcisions were done.

In an effort to combat HIV and AIDS the male condom distribution rate improved from the baseline of 12.2 in 2011/12 to 37.3 in this reporting period. A total of 37 445 089 male condoms were and 642 715 female condoms were distributed.

The PMTCT programme is implemented in all the public health facilities, which has led to continuous decline in the mother to child transmission of HIV, as measured in new born babies that are exposed to HIV. Access to ART is continuously being improved, with a total number of patients initiated on treatment from the onset of the ART program increasing and this result in the reduction of AIDS-related deaths. This impact positively on the efforts to improve life expectancy.

Different interventions, such as immunisation campaigns, up-skilling of health professionals on ESMOE and health promotion activities are implemented to reduce preventable deaths of mothers and children also resulted in reduced infant mortality rate from 24.6/1000 live births to 17.9/1000 live births and under 5 mortality rate from 25.3/1000 live births to 21.8 deaths/1000 live births.

The availability of medication in our facilities was maintained at more than 93%.

Programme 3: Emergency Medical Services

The Department operated only with a total of 131ambulances as at the end of the third quarter of the 2013/14 against the planned target of 150 rostered ambulances, which contributed to poor response times to emergency calls in the province.

The inter-hospital transfer ambulance services that was introduced in 2012/13 has been maintained and this continues to lessen the delays in patients reaching the next higher level of care. The introduction of the 18 maternity ambulances and the 30 inter-hospital transfer vehicles has contributed to the reduction of the maternal mortality rate in the province.

Programme 4: Regional Hospitals

Medicine availability was above 95 % consistently in all the provincial hospitals to ensure patient care and satisfaction.

The Centre of Excellence for HIV and AIDS is functional at Pelonomi hospital and all other regional hospitals provide HIV and AIDS Clinics with support of HCT and MMC services. All these services assist

in the fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis. These services, in conjunction with the other level 2 services that are provided in Provincial Hospitals positively impact on increasing life expectancy for the communities.

The Hospital boards were functional in all 5 the Regional Hospitals and the FSPC. The Mental Health Review boards were also fully functional in the 3 designated hospitals. These structures strengthen stakeholder involvement and they enhance health system effectiveness.

Programme 5: Central and Tertiary Hospitals

The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho. More patients were seen at OPD, a total number of 353 561 patients were seen in 2012/13 against the target of 315 000.

Through its active support of the Maternal and Child Health Unit and the strengthening of outreach visits by Obstetrics, Gynaecology, Paediatric and Child Health departments to regional hospitals, UAH made a meaningful contribution to decreasing maternal and child mortality.

UAH as the central hospital deals with extreme cases of TB and AIDS with co-morbidities and complications and supports all other initiatives to decrease the burden of disease from TB.

Programme 6: Health Sciences and Training

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as promoting research and development of health systems.

The programme also contributes to strengthening health systems effectiveness through education and training of Professional Nurses, Midwives, Enrolled Nurses and Enrolled Nursing Assistants, to achieve quality service delivery to the Free State.

In order to improve the availability of the required skills for the Primary Health Care Reengineering Programme, bursaries were granted to nurses to pursue qualifications in Primary Health Care, Paediatric Nursing and Advanced Midwifery. Enhancing management capacity through the training of Middle managers and SMS members on Leadership and Management courses.

Programme 7: Health Care Support Service

Laundry Services

The department is in the process of procuring linen through the use of cooperatives for use in the health facilities in the 2014/15 financial year. This will improve the availability of linen and thus contributing to better quality of services and patient satisfaction.

Orthotic and Prosthetic Services

8 952 users were issued with different orthotic and prosthetic devices in the department during the financial year. The services are also provided through outreach from orthotic and prosthetic workshops to the different public health facilities in the province. This service is crucial for effective rehabilitation and quality of life for patients with both temporary and permanent disabilities due to trauma and/or disease.

Aggressive marketing of the service assisted the Department to reach the set targets and also raise awareness regarding availability of the services.

The department will continue with the marketing strategy, which will increase the number of patients visiting the centres.

Programme 8: Health Facilities Management

Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme, prioritise consolidation, replacement, refurbishment, renovation and maintenance of all facilities as per Life Cycle Management Plan in accordance with legislation has been done.

The construction of Senorita Ntlathe District Hospital in Ladybrand has been completed and it will be commissioned during March – April 2014. The Alfred Nzula District Hospital in Trompsburg is nearing completion. The renovations of National Hospital Doctors' Quarters, E Ross Doctors residences and FSPC doctors' residence are in process.

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

The following are some key policy changes that have a significant impact on the planning and service rendering in the Department.

Acceleration of ART services

The acceleration of access to ART services was introduced by April 2012 and includes; initiation of all TB & HIV+ patients, fast tracking of pregnant HIV+ mothers by initiating them on the same day as diagnoses and eligibility is confirmed. These interventions aimed at not only accelerating the ART uptake, but also to improve clinical outcomes and delaying AIDS progression.

Anti-retroviral Treatment for Children Under 5 Years

Initiation of Anti-retroviral treatment to all HIV positive children aged 5 years and under regardless of CD4 count and/or WHO clinical staging. The intervention was introduced and implemented from September 2012 as per National Department of Health directive. The purpose of the intervention was to improve health outcomes, child survival and quality of life of HIV infected children.

Re-Designation of Pelonomi as Tertiary Hospital

Pelonomi Hospital was re-designated as a Tertiary Hospital in terms of Regulation 185 of the National Health Act 2003, which was gazetted in March 2012. The legislative change has resulted in the hospital changing designation from Regional Hospital including the allocation of budget under budget program 5 with effect from 2013/2014 financial year.

Implementation of the National Health Insurance

The implementation of the NHI began during the financial year and Thabo Mofutsanyana was identified as the pilot district. The district was funded through a conditional grant for the pilot implementation. In the 2014/15 financial year 10 GPs will be contracted to render PHC Services in the NHI Pilot District.

Scarcity of Health Professionals

The scarcity of health professionals impacts on the ability of the Department to effectively recruit and retain the necessary skills. The impact is more in the rural and peripheral areas of the Province, where it is more difficult to recruit and retain health professionals due to unsatisfactory amenities, such as accommodation, recreation facilities and schools.

4. Service Delivery Measures

The Department has developed a turnaround strategy in order to improve performance and optimise the resource utilisation. This has resulted in the revision of the vision, mission, strategic goals and objectives of the Department for the 2014/15 financial year.

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2014/15 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems

GOAL No.	GOAL STATEMENT	OBJECTIVES
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service demands.	Enhance HR & systems
		Improve employee recruitment and development
		Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

5. Receipts and financing

5.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
				2013/14					
Equitable share	4 354 781	4 765 257	5 164 094	5 434 037	5 453 995	5 434 037	5 616 552	5 965 980	6 268 057
Infrastructure Enhancement Allocation	55 000			19 800	11 800	11 800	24 500	24 250	24 250
Conditional grants	1 725 188	2 009 418	2 432 118	2 277 837	2 364 629	6 312 748	2 349 186	2 581 437	2 200 275
Forensic Pathology Services Grant	37 218	39 451							
Comprehensive HIV/AIDS Grant	437 583	533 319	642 641	742 984	742 984	742 984	843 026	926 533	1 042 024
Health Professional Training and Development Grant	117 400	124 444	130 930	138 131	138 131	138 131	146 419	153 154	161 271
2010 World Cup Health Preparation Grant	1 804					-			
EPWP Grant for Social Sector	3 288	15 586	7 470			-	2 580		
Hospital Revitalization Grant	378 426	445 460	654 944	469 470	484 320	4 478 890	370 674	464 158	-
National Tertiary Services Grant	659 469	715 204	786 724	849 661	849 661	849 661	898 091	939 403	989 191
Nursing College			9 160	2 242	2 242	2 242	4 995	2 915	-
Infrastructure Enhancement Grant/Allocation						-			
Health Infrastructure Grant		131 717	181 717	67 250	139 192	92 741	73 293	87 877	-
EPWP Integrated Grant			2 032	3 249	3 249	3 249	3 108	-	-
NHI Grant			16 500	4 850	4 850	4 850	7 000	7 397	7 789
Infrastructure Grant to Provinces	90 000	4 237				-			
Own Revenue	172 344	155 672	163 104	160 904	160 904	160 904	162 104	163 104	163 104
Revenue Enhancement Allocation				2 200	1 000	2 200	3 000		
Total receipts	6 307 313	6 930 347	7 759 316	7 894 778	7 992 328	11 921 689	8 155 342	8 734 771	8 655 686

5.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
				2013/14					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	119 695	146 756	131 493	133 316	129 680	129 680	140 735	148 335	156 345
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	340	266	297	263	263	263	278	293	309
Sales of capital assets	6 495	4 460	1 459	1 200	500	500	1 267	1 336	1 408
Financial transactions in assets and liabilities	61 422	26 232	41 318	14 837	19 538	19 538	16 100	16 969	17 885
Total departmental receipts	187 952	177 714	174 567	149 616	149 981	149 981	158 380	166 933	175 947

The revenue MTEF projections are based on the following:

Main departmental revenue trends for the first half of 2013/14

The UPFS tariff increase of 5.5 % on externally funded patients was implemented in April 2013.

The department collected revenue from Dept. of Defence, RAF, Dept. of Justice, and Queen II hospital in Lesotho in settlement of outstanding patient accounts.

The department received the revenue from the Staff Establishment Agreement with the University of Free State in the first half of the current year.

Department also collected revenue from PPP agreement in the first half current financial year.

6. Payment summary**6.1 Key assumptions**

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

6.2 Programme summary

Table 5.3: Summary of payments and estimates: Department of Health

R thousand	Outcome			main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
1: Administration	215 546	273 092	246 842	268 533	261 158	256 022	247 189	264 386	287 680
2: District Health Services	2 368 793	2 640 287	2 951 554	3 191 116	3 168 972	3 153 395	3 354 835	3 492 488	3 726 175
3: Emergency Medical Services	331 704	433 868	504 975	465 308	465 356	495 440	470 985	495 624	521 319
4: Provincial Hospital Services	912 855	1 010 065	1 083 889	1 157 767	1 152 648	1 197 636	1 194 401	1 309 993	1 377 589
5: Central Hospital Services	1 648 487	1 733 434	1 928 868	1 968 103	1 961 115	1 954 867	2 079 749	2 176 446	2 287 112
6: Health Science & Training	137 718	150 233	198 429	172 869	218 595	217 136	159 837	192 521	199 926
7: Health Care Support	53 834	97 355	108 782	109 071	123 681	112 372	138 398	131 672	138 575
8: Health Facilities Management	350 242	472 905	588 381	562 011	640 803	551 333	509 948	671 641	117 311
Total payments and estimates	6 019 179	6 811 239	7 611 720	7 894 778	7 992 328	7 938 201	8 155 342	8 734 771	8 655 686

6.3 Summary of economic classification

Table 5.4 Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 474 532	6 105 021	6 723 756	7 142 447	7 166 875	7 120 292	7 544 440	7 961 729	8 409 174
Compensation of employees	3 772 860	4 372 333	4 944 006	5 197 263	5 125 999	5 178 953	5 762 466	5 999 811	6 159 529
Goods and services	1 698 993	1 732 350	1 778 026	1 944 472	2 040 211	1 940 243	1 781 356	1 961 673	2 249 386
Interest and rent on land	2 679	338	1 724	712	665	1 096	618	245	259
Transfers and subsidies to:	93 066	128 450	150 021	112 329	127 221	148 224	42 062	81 302	84 782
Provinces and municipalities	5 000	35 672	1 843		3 504	3 503			
Departmental agencies and accounts	2 000	2 000		2 000	2 000		2 000	2 000	2 106
Universities and technikons									
Public corporations and private enterprises	1 747	4 974	3 728		999	999	30		
Foreign governments and international organisations									
Non-profit institutions	50 087	53 243	70 001	72 320	51 316	72 320	9 100	13 702	13 830
Households	34 232	32 561	74 449	38 009	69 402	71 402	30 932	65 600	68 846
Payments for capital assets	432 197	545 946	732 919	640 002	698 232	668 294	568 840	691 740	161 730
Buildings and other fixed structures	237 655	403 525	613 390	410 183	497 508	427 547	449 358	573 933	38 350
Machinery and equipment	194 542	142 421	119 529	229 819	200 724	240 747	119 482	117 807	123 380
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	19 384	31 822	5 024			1 391			
Total economic classification	6 019 179	6 811 239	7 611 720	7 894 778	7 992 328	7 938 201	8 155 342	8 734 771	8 655 686

6.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	3								
Programme 4: Provincial Hospital Services	14 370	11 214	196						
Programme 6: Health Science & Training			3 265						
Programme 8: Health Facilities Management	350 242	472 895	572 482	562 011	640 803	551 333	476 570	579 200	24 250
Total provincial infrastructure payments	364 615	484 109	575 944	562 011	640 803	551 333	476 570	579 200	24 250

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	87 737	21 950	8 596	48 800	32 800	11 022	29 676	9 417	
Programme 1: Administration	3								
Programme 4: Provincial Hospital Services	14 370	11 214	196						
Programme 8: Health Facilities Management	73 364	10 736	8 400	48 800	32 800	11 022	29 676	9 417	
Transfers and subsidies to:			77		3 500	3 531			
Programme 8: Health Facilities Management			77		3 500	3 531			
Payment for capital assets	276 878	462 159	567 271	513 211	604 503	536 780	446 894	569 783	24 250
Programme 4: Provincial Hospital Services									
Programme 6: Health Science & Training			3 265						
Programme 8: Health Facilities Management	276 878	462 159	564 005	513 211	604 503	536 780	446 894	569 783	24 250
Total departmental infrastructure payments and estimates	364 615	484 109	575 944	562 011	640 803	551 333	476 570	579 200	24 250

6.5 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented. Table 2.7 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Projects under implementation	11 704	4 453	23 385	13 182	13 182	13 182	25 229	10 016	11 018
PPP unitary charge			8 057	8 057	8 057	8 057	16 998	9 749	10 724
Penalties (if applicable)									
Advisory fees			3 476	4 845	4 845	4 845	7 931		
Project monitoring cost				65	65	65	65		
Revenue generated (if applicable)	11 704	4 453	11 852						
Contingent liabilities (Information)				215	215	215	235	267	294
Proposed Projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	11 704	4 453	23 385	13 182	13 182	13 182	25 229	10 016	11 018

6.6 Transfers

Table 2.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
AAHA	HIV/Aids							173	300	300
GLOBAL	HIV/Aids							173	300	300
Henneman Victim Empowerment	HIV/Aids							173	300	300
Susanna Wesley Guild	HIV/Aids							173	300	300
LGBTI	HIV/Aids							173	300	300
Lesedi la Setjhaba (Motho)	HIV/Aids							173	300	300
	HIV/Aids									
CANSA	HIV/Aids	4 297	4 901	16 556	4 901	4 901	4 901			
PPHC	HIV/Aids	0			0	0	0	145	150	150
LAMP	HIV/Aids	11 171	12 045	2 377	12 889	7 889	12 889			
Lesedi la Setjhaba (Motho)	HIV/Aids	9 882	9 882		10 828	5 824	10 828	93	150	150
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Lesedi le chabile	HIV/Aids			10 894						
Bethlehem Child Welfare	HIV/Aids	11 414	12 968	2 395	13 873	12 873	13 873			
Epilepsy SA	HIV/Aids	6 015	6 861	12 570	7 655	7 655	7 655	97	150	150
St Helena	HIV/Aids	686	750	237	850	850	850	400	419	419
Ernest Oppenheimer	HIV/Aids	686	750	325	850	850	850	400	419	419
Maokeng Anti Aids Youth Club	HIV/Aids									
Susanna Wesley Guild	HIV/Aids							88	120	120
Masiphile	HIV/Aids				17 148	7 148	17 148			
Dihlabeng Development Initiative	HIV/Aids							146	156	156
Goldengate	HIV/Aids			11 771						
Khothalang	HIV/Aids							85	120	120
Hlokomela	HIV/Aids									
Lifeline	HIV/Aids							90	110	110
Marquard Memanaeng Consortium	HIV/Aids							95	120	120
Lesdi le chabile	HIV/Aids							2 835	5 158	5 158
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids							144	153	153
Tshidisanang Women	HIV/Aids							144	150	150
Kanya Consortium	HIV/Aids							94	150	150
AAHA	HIV/Aids							94	160	160
Qwaqwa Youth Association	HIV/Aids							90	130	130
YOFA	HIV/Aids							86	120	120
Khauhelo	HIV/Aids							92	130	130
Siphuthando	HIV/Aids							96	130	130
Ipheng Bohlale	HIV/Aids							92	120	120
Kgotso Fraternal	HIV/Aids							92	120	120
Dr Maile	HIV/Aids							90	145	145
Lesedi Youth Empowerment	HIV/Aids							92	150	150
Monyakeng	HIV/Aids							93	130	130
Siyanqoba Youth Ass	HIV/Aids							93	140	140
Aganang	HIV/Aids							146	150	150
Siyanqoba HIV/AIDS	HIV/Aids							93	140	140
Lesedi La Bophelo	HIV/Aids							93	150	150
Claims Against the State	HIV/Aids	23		3 821						
EPWP Grant for Social Sector	HIV/Aids			7 255						
HIV/Aids Prevention (TB Control)	HIV/Aids	4 750	3 498	496	1 006	1 006	1 006			
P4: Old Age Homes	Psychiatric/Ment	1 163	1 588	1 304	2 320	2 320	2 320	1 864	2 462	2 589
Total departmental transfers to other entities		50 087	53 243	70 001	72 320	51 316	72 320	9 100	13 702	13 829

6.7 Transfers to local government

Table 5.8(b): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B					3 500	3 500			
Category C	5 000	35 672	1 843						
Total departmental transfers to local government	5 000	35 672	1 843		3 500	3 500			

6.8 Conditional Grants

Table 5.9(a): Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 2: District Health Service	421 419	506 488	652 473	746 834	747 834	747 834	852 606	933 930	1 049 813
Coroner Service									
Forensic Pathology Services Grant	30 738	38 475		-					
HIV/AIDS									
Comprehensive HIV/AIDS Grant	388 329	456 532	639 245	742 984	742 984	742 984	843 026	926 533	1 042 024
Community Based Services									
EPWP Grant for Social Sector	2 352	11 481	7 255				2 580	-	-
District Management									
NHI Grant			5 973	3 850	4 850	4 850	7 000	7 397	7 789
Programme 3: Emergency Medical Services	1 804	-	-	-	-	-	-	-	-
Emergency Transport									
2010 World Cup Health Preparation Grant	1 804								
Programme 4: Provincial Hospital Services	145 974	145 962	171 075	-	-	-	-	-	-
General Hospital									
Health Professional Training and Development Grant		-	18						
Hospital Revitalisation Grant	14 201	11 214	196						
National Tertiary Services Grant	131 770	134 744	170 861						
Psychiatric/Mental Hospital									
Health Professional Training and Development Grant	-								
National Tertiary Services Grant	3	4							
Programme 5: Central Hospital Services	645 096	704 903	751 866	988 792	987 792	987 792	1 044 510	1 092 557	1 150 462
Central Hospital Services									
Health Professional Training and Development Grant	117 400	124 447	130 927	138 131	138 131	138 131	146 419	153 154	161 271
National Tertiary Services Grant	527 696	580 456		849 661	849 661	849 661	898 091	939 403	989 191
NHI Grant			5 000	1 000	-				
Provincial Tertiary Hospital Services									
National Tertiary Services Grant			615 939						
Programme 6: Health Science and Training	-	-	3 265	-	-	-	-	-	-
Nurse Training College									
Health Professional Training and Development Grant									
Nurse College			3 265						
Primary Health Care Training									
Health Professional Training and Development Grant									
Programme 8: Health Facilities Management	288 777	472 895	572 038	542 211	629 003	546 122	452 070	554 950	-
District Hospital Services									
Hospital Revitalisation Grant	230 433	394 301	490 088	469 470	542 403	447 890	370 674	464 158	
Provincial Health Services									
Health Infrastructure Grant		75 051	81 950	67 250	81 109	92 741	73 293	87 877	
Nursing College				2 242	2 242	2 242	4 995	2 915	
EPWP Intergrated Grant				3 249	3 249	3 249	3 108	-	
Infrastructure Grant to Provinces	58 344	3 543							
Total payments and estimates: (name of depa	1 503 070	1 830 248	2 150 717	2 277 837	2 364 629	2 281 748	2 349 186	2 581 437	2 200 275

Table 5.9(b): Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 143 460	1 285 042	1 431 104	1 655 226	1 632 316	1 668 412	1 861 521	2 021 116	2 143 205
Compensation of employees	663 287	789 461	807 715	888 874	942 760	884 760	960 581	1 046 447	1 036 749
Goods and services	480 167	495 575	623 385	766 332	689 541	783 637	900 925	974 654	1 106 441
Interest and rent on land	6	6	4	20	15	15	15	15	15
Transfers and subsidies to:	40 637	83 987	67 849	50 200	71 902	51 806	11 709	11 714	7 312
Provinces and municipalities	5 000	34 000			3 500	3 500			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	34 858	49 831	67 702	50 000	68 300	48 204	6 436	10 402	6 000
Households	779	156	147	200	102	102	5 273	1 312	1 312
Payments for capital assets	318 765	461 219	651 766	572 411	660 411	549 730	475 956	548 607	49 758
Buildings and other fixed structures	231 292	402 439	614 375	406 683	515 706	391 033	415 981	500 999	14 000
Machinery and equipment	87 473	58 780	37 392	165 728	144 705	158 697	59 975	47 608	35 758
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	208								
Total economic classification: (name of department)	1 503 070	1 830 248	2 150 719	2 277 837	2 364 629	2 269 948	2 349 186	2 581 437	2 200 275

7. Programme description

7.1 Programme 1: Administration

Description and Objectives

The aim of the Programme is to render the overall management and administration support to the Department.

Table 5.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 714	6 853	7 093	10 235	10 718	9 012	10 225	14 407	15 152
Management	209 832	266 239	239 749	258 298	250 440	247 010	236 964	249 979	272 528
Total payments and estimates: Programme 1: A	215 546	273 092	246 842	268 533	261 158	256 022	247 189	264 386	287 680

Table 5.11: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	194 353	262 102	239 057	263 708	258 644	251 244	235 301	259 387	282 429
Compensation of employees	144 744	163 581	178 886	205 908	189 047	180 505	187 909	221 705	237 839
Goods and services	48 823	98 510	60 116	57 712	69 521	70 431	47 256	37 586	44 489
Interest and rent on land	786	11	55	88	76	308	136	96	101
Unauthorised expenditure									
Transfers and subsidies to:	2 575	1 126	4 796	414	499	1 111	3 447	452	474
Provinces and municipalities		631	1 681		2	2			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	1 747	70	254		83	83	30		
Foreign governments and international organisations									
Non-profit institutions	23	17							
Households	805	408	2 861	414	414	1 026	3 417	452	474
Payments for capital assets	10 108	3 565	2 907	4 411	2 015	3 634	8 441	4 547	4 777
Buildings and other fixed structures					20	19			
Machinery and equipment	10 108	3 565	2 907	4 411	1 995	3 615	8 441	4 547	4 777
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	8 510	6 299	82			33			
Total economic classification	215 546	273 092	246 842	268 533	261 158	256 022	247 189	264 386	287 680

Programme 2: District Health Services

Description and Objectives

This Programme is responsible for the rendering and establishment of a District Health Services. The programme provides District Management, Community Health Clinics, Community Health Centres, Community based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Table 5.12: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
District Management	70 099	75 558	101 332	114 416	98 340	100 588	129 277	128 903	135 576
Community Health Clinics	541 352	674 218	683 809	791 110	776 659	718 081	804 799	805 382	837 382
Community Health Centres	55 310	63 406	66 517	119 386	135 148	73 081	112 563	131 209	138 740
Community Based Services	370 062	345 865	354 574	262 491	257 563	367 911	297 766	289 667	304 695
HIV/AIDS	424 912	502 592	672 846	788 121	784 823	769 639	878 783	961 244	1 078 258
Nutrition	10 062	9 830	7 396	12 014	10 722	9 843	10 863	13 346	14 035
Coroner Services	31 057	38 689	38 359	34 685	35 817	37 513	40 981	38 120	40 087
District Hospitals	865 939	930 129	1 026 721	1 068 893	1 069 900	1 076 739	1 079 803	1 124 617	1 177 400
Total payments and estimates: Programme 2:	2 368 793	2 640 287	2 951 554	3 191 116	3 168 972	3 153 395	3 354 835	3 492 488	3 726 175

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	2 285 310	2 531 351	2 787 476	3 044 156	3 079 801	3 001 085	3 301 678	3 419 945	3 652 225
Compensation of employees	1 516 160	1 741 018	1 997 312	2 153 343	2 104 728	2 111 567	2 353 178	2 344 181	2 447 784
Goods and services	769 081	790 295	790 121	890 631	974 922	889 430	948 394	1 075 655	1 204 326
Interest and rent on land	69	38	43	182	151	88	106	109	115
Transfers and subsidies to:	53 844	58 671	78 035	73 212	52 697	77 377	10 591	14 749	14 909
Provinces and municipalities		122			2	1			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		2 528	3 222		487	487			
Foreign governments and international organisations									
Non-profit institutions	48 901	51 630	68 697	70 000	48 996	69 985	7 236	11 240	11 240
Households	4 943	4 391	6 116	3 212	3 212	6 904	3 355	3 509	3 668
Payments for capital assets	26 361	39 835	85 515	73 748	36 474	74 800	42 566	57 794	59 042
Buildings and other fixed structures	4 343	11 787	57 078	21 000	4 889	17 328	22 827	14 500	14 100
Machinery and equipment	22 018	28 048	28 437	52 748	31 585	57 472	19 739	43 294	44 941
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	3 278	10 430	528			133			
Total economic classification	2 368 793	2 640 287	2 951 554	3 191 116	3 168 972	3 153 395	3 354 835	3 492 488	3 726 175

Programme 3: Emergency Medical Services

Description and Objectives

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 5.14: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Emergency Transport	326 187	425 575	495 528	453 677	453 725	486 046	459 212	484 609	509 736
Planned Patient Transport	5 517	8 293	9 447	11 631	11 631	9 394	11 773	11 015	11 583
Total payments and estimates: Programme 3	331 704	433 868	504 975	465 308	465 356	495 440	470 985	495 624	521 319

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	303 366	391 543	498 998	462 176	462 401	489 963	467 853	492 343	517 869
Compensation of employees	198 095	270 199	333 921	343 903	343 903	346 214	365 643	390 902	417 874
Goods and services	103 620	121 059	165 032	117 923	118 148	143 083	101 860	101 441	99 995
Interest and rent on land	1 651	285	45	350	350	666	350		
Transfers and subsidies to:	31	1 074	355	32	80	315	32	34	35
Provinces and municipalities		912							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		119	230			48			
Foreign governments and international organisations									
Non-profit institutions									
Households	31	43	125	32	80	267	32	34	35
Payments for capital assets	22 587	31 735	1 731	3 100	2 875	4 057	3 100	3 247	3 415
Buildings and other fixed structures		635							
Machinery and equipment	22 587	31 100	1 731	3 100	2 875	4 057	3 100	3 247	3 415
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	5 720	9 516	3 891			1 105			
Total economic classification	331 704	433 868	504 975	465 308	465 356	495 440	470 985	495 624	521 319

Programme 4: Provincial Hospital Services

Description and Objectives

The aim of the Programme is for overall management motoring and rending of Level II and Psychiatric services in Free State, based on district health system.

Table 5.16: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
General Hospitals	686 683	773 723	828 715	883 681	881 745	931 828	910 722	1 007 774	1 059 775
Public-Private Partnerships	3 925	1 390	1 667						
Psychiatric/Mental Hospitals	222 247	234 952	253 507	274 086	270 903	265 808	283 679	302 219	317 814
Total payments and estimates: Programme 4; Provincial	912 855	1 010 065	1 083 889	1 157 767	1 152 648	1 197 636	1 194 401	1 309 993	1 377 589

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	891 063	988 713	1 063 125	1 140 641	1 136 819	1 180 568	1 176 430	1 291 049	1 357 666
Compensation of employees	688 895	780 298	874 228	894 677	896 563	945 586	966 536	1 039 548	1 093 187
Goods and services	202 140	208 414	188 895	245 924	240 227	234 971	209 868	251 466	264 442
Interest and rent on land	28	1	2	40	29	11	26	35	37
Transfers and subsidies to:	3 681	3 806	4 095	7 110	7 469	7 125	5 182	6 594	6 935
Provinces and municipalities	2								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises				359		359			
Foreign governments and international organisations									
Non-profit institutions	1 163	1 588	1 304	2 320	2 320	2 335	1 864	2 462	2 589
Households	2 518	2 216	2 791	4 790	4 790	4 431	3 318	4 132	4 346
Payments for capital assets	16 605	13 955	16 496	10 016	8 360	9 883	12 789	12 350	12 988
Buildings and other fixed structures	395	351							
Machinery and equipment	16 210	13 604	16 496	10 016	8 360	9 883	12 789	12 350	12 988
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	1 506	3 591	173			60			
Total economic classification	912 855	1 010 065	1 083 889	1 157 767	1 152 648	1 197 636	1 194 401	1 309 993	1 377 589

Note:

The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.18: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Central Hospital Services	1 061 346	1 105 519	1 259 124	1 287 277	1 282 484	1 360 381	1 355 649	1 423 534	1 502 500
Public-Private Partnership	14 649	7 042	5 823	3 456	3 456	3 911	25 229	10 240	12 150
Provincial Tertiary Hospital Services	572 492	620 873	663 921	677 370	675 175	590 575	698 871	742 672	772 461
Total payments and estimates	1 648 487	1 733 434	1 928 868	1 968 103	1 961 115	1 954 867	2 079 749	2 176 446	2 287 112

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1 566 747	1 705 662	1 870 530	1 940 133	1 933 747	1 917 272	2 037 398	2 136 170	2 235 826
Compensation of employees	1 098 805	1 278 413	1 402 237	1 403 935	1 395 102	1 396 103	1 650 305	1 730 521	1 731 055
Goods and services	467 916	427 249	468 291	536 148	538 594	521 166	387 093	405 649	504 771
Interest and rent on land	26		2	50	51	3			
Transfers and subsidies to:	5 365	6 419	10 048	3 969	3 969	9 072	7 351	8 890	6 030
Provinces and municipalities		5							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		2 257	17						
Foreign governments and international organisations									
Non-profit institutions									
Households	5 365	4 157	10 031	3 969	3 969	9 072	7 351	8 890	6 030
Payments for capital assets	76 219	19 691	48 067	24 001	23 399	28 508	35 000	31 386	45 256
Buildings and other fixed structures	12 207		88			172			
Machinery and equipment	64 012	19 691	47 979	24 001	23 399	28 336	35 000	31 386	45 256
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	156	1 662	223			15			
Total economic classification	1 648 487	1 733 434	1 928 868	1 968 103	1 961 115	1 954 867	2 079 749	2 176 446	2 287 112

Programme 6: Health Science Training

Description and Objectives

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. The programme consists of five sub-programmes: Nurse Training Colleges, Emergency Medical Services, Bursaries, Primary Health Care Training and Other Training.

Table 5.20: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Nurse Training Colleges	58 000	70 092	76 036	83 688	81 061	82 245	98 522	88 865	92 802
EMS Training Colleges	13 272	17 166	19 469	20 818	20 818	22 855	18 722	19 337	19 881
Bursaries									
Primary Health Care Training	49 598	49 800	57 872	53 558	69 474	57 306	29 954	59 156	56 772
Training Other	16 848	13 175	45 052	14 805	47 242	54 730	12 639	25 163	30 471
Total payments and estimates: Programme 6: Health	137 718	150 233	198 429	172 869	218 595	217 136	159 837	192 521	199 926

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	109 081	125 239	138 393	142 361	156 837	161 450	131 778	138 525	141 221
Compensation of employees	72 004	73 129	80 718	85 200	102 333	114 127	126 566	124 478	132 113
Goods and services	36 962	52 108	57 662	57 161	54 499	47 307	5 212	14 042	9 102
Interest and rent on land	115	2	13		5	16		5	6
Transfers and subsidies to:	20 312	21 089	52 350	25 290	56 683	49 425	13 259	48 251	53 944
Provinces and municipalities			162						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	20 312	21 089	52 188	25 290	56 683	49 425	13 259	48 251	53 944
Payments for capital assets	8 131	3 771	7 639	5 218	5 075	6 232	14 800	5 745	4 761
Buildings and other fixed structures			3 265		85	85	50		
Machinery and equipment	8 131	3 771	4 374	5 218	4 990	6 147	14 750	5 745	4 761
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	194	134	47			29			
Total economic classification	137 718	150 233	198 429	172 869	218 595	217 136	159 837	192 521	199 926

Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.22: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Laundries	40 478	79 224	92 869	89 572	104 182	93 064	118 686	110 438	116 243
Orthotic and Prosthetic Services	11 356	16 131	15 913	17 499	17 499	19 308	17 712	19 234	20 225
Medicine (Medpas) Trading Account	2 000	2 000		2 000	2 000		2 000	2 000	2 106
Total payments and estimates:	53 834	97 355	108 782	109 071	123 681	112 372	138 398	131 672	138 575

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2012/13			2014/15	2015/16	2016/17
Current payments	51 227	91 946	100 239	100 472	120 984	107 688	130 948	122 452	128 878
Compensation of employees	51 912	62 557	73 721	80 297	80 323	76 662	84 403	94 325	99 677
Goods and services	- 689	29 388	26 516	20 173	40 658	31 022	46 545	28 127	29 201
Interest and rent on land	4	1	2	2	3	4			
Transfers and subsidies to:	2 258	2 265	342	2 302	2 324	268	2 200	2 332	2 455
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000		2 000	2 000		2 000	2 000	2 106
Universities and technikons									
Public corporations and private enterprises			5		22	22			
Foreign governments and international organisations									
Non-profit institutions		8							
Households	258	257	337	302	302	246	200	332	349
Payments for capital assets	329	2 954	8 121	6 297	373	4 400	5 250	6 888	7 242
Buildings and other fixed structures									
Machinery and equipment	329	2 954	8 121	6 297	373	4 400	5 250	6 888	7 242
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	20	190	80			16			
Total economic classification	53 834	97 355	108 782	109 071	123 681	112 372	138 398	131 672	138 575

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for the provision of adequate health facilities and infrastructure.

Table 5.24: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Community Health Facilities	59 747		14 312	46 570	103 135	141 065	137 779	143 386	117 311
District Hospital Services	230 264	394 307	489 968	235 142	274 383	195 654	117 491	263 104	
Provincial Hospital Services	60 231	78 598	84 101	280 299	263 285	214 614	254 678	265 151	
Total payments and estimates:	350 242	472 905	588 381	562 011	640 803	551 333	509 948	671 641	117 311

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	73 385	8 465	25 938	48 800	17 642	11 022	63 054	101 858	93 061
Compensation of employees	2 245	3 138	2 983	30 000	14 000	8 189	27 926	54 151	
Goods and services	71 140	5 327	21 393	18 800	3 642	2 833	35 128	47 707	93 061
Interest and rent on land			1 562						
Transfers and subsidies to:	5 000	34 000			3 500	3 531			
Provinces and municipalities	5 000	34 000			3 500	3 500			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						31			
Payments for capital assets	271 857	430 440	562 443	513 211	619 661	536 780	446 894	569 783	24 250
Buildings and other fixed structures	220 710	390 752	552 959	389 183	492 514	409 943	426 481	559 433	24 250
Machinery and equipment	51 147	39 688	9 484	124 028	127 147	126 837	20 413	10 350	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	350 242	472 905	588 381	562 011	640 803	551 333	509 948	671 641	117 311

7.2 Other programme information

7.2.1 Personnel numbers and costs

Table 5.26: Summary of personnel numbers and compensation of employees¹

Personnel numbers	Actual			Estimates	Anticipated posts to be filled ²		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1 Administration	516	594	570	560	608	646	694
2 District Health Services	7 048	8 252	8 031	8 106	8 997	9 388	9 856
3 Emergency Medical Services	1 292	1 813	1 788	1 779	1 859	1 960	2 081
4 Provincial Hospital Services	5 004	5 286	5 205	3 230	3 360	3 505	3 678
5 Central Hospital Services	2 082	2 536	2 455	4 559	4 644	4 730	4 834
6 Health Science & Training	247	331	299	294	375	385	397
7 Health Care Support	438	503	491	486	505	529	558
8 Health Facilities Management	4	6	4	4	6	7	8
Total	16 631	19 321	18 843	19 018	20 354	21 150	22 106
Total compensation of employees (R thousand)	3 772 860	4 372 333	4 944 006	5 178 953	5 762 466	5 999 811	6 159 529
Unit cost (R thousand)	227	226	262	272	283	284	279

Table 5.27: Summary of departmental personnel numbers and costs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	16 631	19 321	18 843	19 656	19 656	19 018	20 354	21 150	22 106
Personnel cost (R thousands)	3 772 860	4 372 333	4 944 006	5 178 953	5 762 466	5 178 953	5 762 466	6 006 913	6 135 827
Human resources component									
Personnel numbers (head count)	133	140	140	152	152	319	325	335	345
Personnel cost (R thousands)					17 477				
Head count as % of total for province	0.80%	0.72%	0.74%	0.77%	0.77%	1.68%	1.60%	1.58%	1.56%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	107	114	119	131	131	314	325	335	345
Personnel cost (R thousands)					15 488				
Head count as % of total for province		0.59%	0.63%	0.67%	0.67%	1.65%	1.60%	1.58%	1.56%
Personnel cost as % of total for province		0.00%	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	15 988	18 516	17 951	18 838	18 838	18 118	19 512	20 308	21 264
Personnel cost (R thousands)				5 003 517	5 003 517				
Head count as % of total for province	96.13%	95.83%	95.27%	95.84%	95.84%	95.27%	95.86%	96.02%	96.19%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	96.61%	86.83%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)	102	127	162	140	140	42	42	42	42
Personnel cost (R thousands)				56 265	56 265				
Head count as % of total for province	0.61%	0.66%	0.86%	0.71%	0.71%	0.22%	0.21%	0.20%	0.19%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	1.09%	0.98%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	541	678	730	678	678	858	800	800	800
Personnel cost (R thousands)				9 956	137 481				
Head count as % of total for province	3.25%	3.51%	3.87%	3.45%	3.45%	4.51%	3.93%	3.78%	3.62%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.19%	2.39%	0.00%	0.00%	0.00%	0.00%

7.2.2 Training

Table 2.15(a): Payments on training: HEALTH

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
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	20 088	21 968	23 084	25 596	29 299	27 169	10 113	13 683	13 676
Subsistence and travel	1 280	4 998	9 374	3 623	4 543	4 028		830	
Payments on tuition	14 868	16 970	13 710	15 332	18 115	16 500		4 892	250
Other	3 940			6 641	6 641	6 641	10 113	7 961	13 426
Total payments on training: (name of department)	20 088	21 968	23 084	25 596	29 299	27 169	10 113	13 683	13 676

Table 2.15(b): Information on training: HEALTH

[illegible]

**Annexure to the Estimates of Provincial Expenditure
(Annexure to Budget Statement 2)**

Table B.1: Specifications of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	119 695	146 756	131 493	133 316	129 680	129 680	140 735	148 335	156 345
Sale of goods and services produced by department (excluding capital assets)	119 562	146 605	131 324	133 136	129 500	129 500	140 550	148 145	156 150
Sales by market establishments	2 204	1 632							
Administrative fees	357	433	540						
Other sales	117 001	144 540	130 784	133 136	129 500	129 500	140 550	148 145	156 150
Of which									
Health patient fees	90 106	95 011	93 961	89 923	91 423	91 423	95 994	100 794	105 834
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)	26 895	49 529	36 823	43 213	38 077	38 077	44 556	47 351	50 316
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	133	151	169	180	180	180	185	190	195
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	340	266	297	263	263	263	278	293	309
Interest	340	266	297	263	263	263	278	293	309
Dividends									
Rent on land									
Sales of capital assets	6 495	4 460	1 459	1 200	500	500	1 267	1 336	1 408
Land and subsoil assets									
Other capital assets	6 495	4 460	1 459	1 200	500	500	1 267	1 336	1 408
Financial transactions in assets and liabilities	61 422	26 232	41 318	14 837	19 538	19 538	16 100	16 969	17 885
Total departmental receipts	187 952	177 714	174 567	149 616	149 981	149 981	158 380	166 933	175 947

Table B.3: Payments and estimates by economic classification

Payments and estimates by economic classification									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2010/11	2011/12		2013/14		2014/15	2015/16	2016/17
Current payments									
Compensation of employees	3,772,860	4,372,333	4,944,006	5,197,263	5,125,999	5,178,953	5,762,466	5,999,811	6,159,529
Salaries and wages	3,250,700	3,743,925	4,248,392	4,443,280	4,389,968	4,437,914	4,963,724	5,218,170	5,314,782
Social contributions	522,160	628,408	695,614	753,983	736,031	741,039	798,742	781,641	844,747
Goods and services	1,698,993	1,732,350	1,778,026	1,944,472	2,040,211	1,940,243	1,781,356	1,961,673	2,249,386
of which									
Administrative fees	936	4,739	868	2,493	2,826	937	523	672	693
Advertising	8,396	18,789	10,342	10,821	9,056	5,917	5,419	5,539	5,396
Assets < than the threshold (currently R5000)	21,285	16,657	12,149	26,244	18,843	13,443	14,416	26,876	21,809
Audit cost: External	10,815	16,207	13,455	10,456	11,641	11,575	16,981	15,489	17,192
Bursaries (employees)	-	92	2,515	109	56	-	-	-	-
Catering: Departmental activities	5,618	10,034	6,924	8,781	11,147	8,615	6,088	5,866	5,849
Communication	51,261	51,788	53,131	36,612	39,121	44,051	51,836	25,585	31,596
Computer services	36,308	28,197	15,650	10,457	25,325	23,892	16,426	5,751	13,863
Consultants and professional service: Business and advisory service	4,313	20,458	13,881	6,983	9,230	8,852	-	269	888
Consultants and professional service: Infrastructure and planning	9,974	-	-	26	10,021	7,523	-	-	17
Consultants and professional service: Laboratory service	212,481	184,531	173,534	249,484	302,114	246,830	261,987	308,776	364,018
Consultants and professional service: Legal cost	504	1,778	1,905	1,344	1,619	2,343	-	-	0
Contractors	138,206	115,031	89,437	100,754	119,430	93,185	70,553	77,828	87,153
Agency and support / outsourced services	111,758	117,975	97,473	109,684	106,885	100,941	71,524	74,081	92,585
Entertainment	303	411	223	370	176	79	-	-	-0
Fleet services (including government motor transport)	73,920	47,689	44,948	13,662	39,720	98,212	49,683	62,718	58,744
Housing	-	-	-	-	-	-	-	-	-
Inventory:Clothing material and accessories	-	-	-	-	1,847	565	2,332	122	938
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34,660	27,941	22,528	43,695	35,453	31,226	30,872	36,891	41,045
Inventory: Fuel, oil and gas	12,838	12,554	16,328	19,399	26,885	24,464	23,260	19,341	25,933
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5,016	5,247	6,903	4,969	8,920	7,120	210	1,226	4,129
Inventory: Medical supplies	229,355	279,295	293,320	346,345	334,718	308,283	300,009	354,390	438,312
Inventory: Medicine	451,051	436,832	472,427	545,750	551,576	570,727	627,156	694,449	715,475
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: other supplies	-	-	12,238	-	3,035	2,307	-	-	-
Inventory: Consumable supplies	69,521	74,058	75,550	106,081	108,004	97,026	65,131	61,432	76,812
Inventory: Stationery and printing	23,026	28,402	24,450	29,748	38,384	28,739	7,965	12,419	14,892
Lease payments (Incl. operating leases, excl. finance leases)	68,559	52,531	91,545	82,812	78,200	86,941	75,129	81,402	129,459
Property payments	50,170	48,120	49,025	58,123	43,873	36,345	27,074	17,745	24,971
Transport provided: Departmental activity	-	-	-	1,150	2,603	2,816	-	330	457
Travel and subsistence	34,974	81,443	124,784	62,443	47,428	40,258	34,751	46,489	47,450
Training and development	18,477	23,083	20,636	32,062	26,855	19,616	10,113	13,683	13,676
Operating expenditure	12,832	21,261	26,573	14,855	18,088	11,716	8,885	9,255	12,391
Venues and facilities	2,436	7,207	4,923	8,410	6,886	5,550	3,033	3,049	3,646
Rental and Hiring	-	-	361	350	246	149	-	-	-
Interest and rent on land	2,679	338	1,724	712	665	1,096	618	245	259
Interest	2,679	338	1,724	712	665	1,096	618	245	259
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
	93,066	128,450	150,021	112,329	127,221	148,224	42,062	81,302	84,782
Provinces and municipalities	5,000	35,672	1,843	-	3,504	3,503	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	5,000	35,672	1,843	-	3,504	3,503	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	1,672	1,681	-	4	3	-	-	-
Municipal agencies and funds	5,000	34,000	162	-	3,500	3,500	-	-	-
Departmental agencies and accounts	2,000	2,000	-	2,000	2,000	-	2,000	2,000	2,106
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2,000	2,000	-	2,000	2,000	-	2,000	2,000	2,106
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	1,747	4,974	3,728	-	999	999	30	-	-
Public corporations	1,747	4	5	-	22	22	30	-	-
Subsidies on production	1,747	4	-	-	-	-	30	-	-
Other transfers	-	-	5	-	22	22	-	-	-
Private enterprises	-	4,970	3,723	-	977	977	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	4,970	3,723	-	977	977	-	-	-
Non-profit institutions	50,087	53,243	70,001	72,320	51,316	72,320	9,100	13,702	13,830
Households	34,232	32,561	74,449	38,009	69,402	71,402	30,932	65,600	68,846
Social benefits	13,339	10,002	22,408	12,719	12,719	21,977	18,773	17,349	14,902
Other transfers to households	20,893	22,559	52,041	25,290	56,683	49,425	12,159	48,251	53,944
Payments for capital assets									
	432,197	545,946	732,919	640,002	698,232	668,294	568,840	691,740	161,730
Buildings and other fixed structures	237,655	403,525	613,390	410,183	497,508	427,547	449,358	573,933	38,350
Buildings	237,169	402,539	552,964	410,183	497,403	427,290	426,481	559,433	24,250
Other fixed structures	486	986	60,426	-	105	257	22,877	14,500	14,100
Machinery and equipment	194,542	142,421	119,529	229,819	200,724	240,747	119,482	117,807	123,380
Transport equipment	-472	-10	-	22,344	8,980	9,968	-	2,619	4,787
Other machinery and equipment	195,014	142,431	119,529	207,475	191,744	230,779	119,482	115,188	118,593
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
	19,384	31,822	5,024	-	-	1,391	-	-	-
Total economic classification: Programme (number and name)									
	6,019,179	6,811,239	7,611,720	7,894,778	7,992,328	7,938,201	8,155,342	8,734,771	8,655,686

Table B.3: Payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	144 744	163 581	178 886	205 908	189 047	180 505	187 909	221 705	237 839
Salaries and wages	125 305	140 669	153 864	169 765	161 845	144 362	164 050	193 064	202 339
Social contributions	19 439	22 912	25 022	36 143	27 202	36 143	23 859	28 641	35 500
Goods and services	48 823	98 510	60 116	57 712	69 521	70 431	47 256	37 586	44 489
of which									
Administrative fees	494	372	400	1 077	726	448			
Advertising	5 562	9 068	6 205	1 332	1 353	1 077			
Assets < than the threshold (currently R5000)	713	555	85	1 598	689	90			
Audit cost: External	10 815	16 207	13 455	10 456	11 641	11 575	16 981	15 489	17 192
Bursaries (employees)				29	29				
Catering: Departmental activities	1 076	2 821	755	1 077	2 017	1 807			
Communication	4 883	3 544	4 285	3 730	2 633	3 020	4 497	6 766	6 000
Computer services	814	11 945	1 542	1 128	16 448	15 584	11 732	1 145	1 135
Consultants and professional service: Business and advisory services	3 294	8 151	7 496	4 826	7 534	6 466			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	1 699	6 508	570	5 398	2 229	950	3 260	1 283	1 454
Agency and support / outsourced services	2 101	567	1 481	1 229	453	404		3 136	
Entertainment	259	328	38	159	89	40			
Fleet services (including government motor transport)	1 207	595	443		3 211	14 048	4 975	110	115
Housing									
Inventory: Clothing material and accessories					20	7			
Inventory: Farming supplies									
Inventory: Food and food supplies	63	75	87	159	184	66			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	26	57	61	22	42	26			
Inventory: Medical supplies	1	1			1				
Inventory: Medicine		9 498							
Medsas inventory interface									
Inventory and Other supplies									
Inventory: Consumables supplies	1 540	93	94	694	384	142			
Inventory: Stationery and printing	3 946	3 551	3 607	8 789	5 711	2 925			
Lease payments (Incl. operating leases, excl. finance leases)	969	7 002	3 500	3 068	1 755	2 935			
Property payments	44		35						2 434
Transport provided: Departmental activity									
Travel and subsistence	7 762	11 534	10 217	7 308	8 334	5 683	5 811	9 657	9 740
Training and development	354	1 703	2 553	1 939	445	223			3 455
Operating expenditure	350	1 562	1 048	1 413	1 201	839			2 021
Venues and facilities	347	1 451	685	937	773	510			946
Rental and Hiring									
Interest and rent on land	786	11	55	88	76	308	136	96	101
Interest	786	11	55	88	76	308	136	96	101
Rent on land									
Transfers and subsidies to¹:	2 575	1 126	4 796	414	499	1 111	3 447	452	474
Provinces and municipalities		631	1 681		2	2			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		631	1 681		2	2			
Municipalities		631	1 681		2	2			
of which: Regional service council levies		631	1 681		2	2			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	1 747	70	254		83	83	30		
Public corporations	1 747	4					30		
Subsidies on production	1 747	4					30		
Other transfers									
Private enterprises		66	254		83	83			
Subsidies on production									
Other transfers		66	254		83	83			
Non-profit institutions	23	17							
Households	805	408	2 861	414	414	1 026	3 417	452	474
Social benefits									
Other transfers to households	805	408	2 861	414	414	1 026	3 417	452	474
Payments for capital assets	10 108	3 565	2 907	4 411	2 015	3 634	8 441	4 547	4 777
Buildings and other fixed structures					20	19			
Buildings						19			
Other fixed structures					20				
Machinery and equipment	10 108	3 565	2 907	4 411	1 995	3 615	8 441	4 547	4 777
Transport equipment									
Other machinery and equipment	10 108	3 565	2 907	4 411	1 995	3 615	8 441	4 547	4 777
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	8 510	6 299	82			33			
Total economic classification: Programme (number and name)	215 546	273 092	246 842	268 533	261 158	256 022	247 189	264 386	287 680

Table B.3: Payments and estimates by economic classification: Programme 2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	1 516 160	1 741 018	1 997 312	2 153 343	2 104 728	2 111 567	2 353 178	2 344 181	2 447 784
Salaries and wages	1 326 778	1 519 697	1 745 800	1 896 444	1 843 170	1 836 794	2 102 272	2 052 077	2 151 764
Social contributions	189 382	221 321	251 512	256 899	261 558	274 773	250 906	292 104	296 020
Goods and services	769 081	790 295	790 121	890 631	974 922	889 430	948 394	1 075 655	1 204 326
of which									
Administrative fees	21	2 938	429	326	657	159	523	523	525
Advertising	2 834	9 711	4 099	9 429	7 663	4 815	5 419	5 532	5 388
Assets < than the threshold (currently R5000)	7 826	6 847	7 032	8 859	8 984	7 385	10 091	13 368	13 330
Audit cost: External									
Bursaries (employees)				80	27				1
Catering: Departmental activities	4 317	6 200	5 822	7 313	8 404	6 360	5 988	5 836	5 836
Communication	25 566	28 444	29 085	15 315	17 869	20 138	6 992	7 642	10 365
Computer services	1 725	3 158	219	1 448	500	1 256	3 904	2 586	2 336
Consultants and professional service: Business and advisory service	317	873	649	1 311	1 138	1 244			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	156 489	165 100	118 624	154 012	195 649	145 513	166 078	198 864	261 569
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost		1							
Contractors	30 237	33 708	27 427	27 577	25 702	17 862	17 560	28 920	29 046
Agency and support / outsourced services	30 879	32 321	28 076	25 529	28 976	25 480	30 527	36 709	46 792
Entertainment	43	68	185	187	87	29			
Fleet services (including government motor transport)	12 079	8 035	11 205	2 000	8 500	10 149	8 531	15 445	17 056
Housing									
Inventory: Clothing material and accessories					797	268	32	2	2
Inventory: Farming supplies									
Inventory: Food and food supplies	29 913	21 863	16 014	35 995	25 892	22 385	24 808	30 255	32 577
Inventory: Fuel, oil and gas	6 219	6 625	6 648	14 581	11 331	12 066	11 750	12 337	13 770
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	729	610	2 367	2 146	3 489	2 284	210	137	137
Inventory: Medical supplies	45 757	57 270	63 464	113 931	79 064	57 168	91 157	94 993	137 584
Inventory: Medicine	321 014	305 720	360 578	351 218	407 781	434 732	491 124	541 982	543 448
Medicines inventory interface									
Inventory: Other supplies					135	124			
Inventory: Consumable supplies	19 375	16 396	18 466	24 966	33 886	29 444	15 200	20 412	22 894
Inventory: Stationery and printing	8 442	12 178	10 499	9 137	16 039	11 898	7 815	7 838	7 871
Lease payments (incl. operating leases, excl. finance leases)	14 586	14 878	14 429	23 163	16 824	19 339	3 044	3 099	3 164
Property payments	26 264	16 499	17 745	14 917	22 874	18 590	1 845	1 860	1 856
Transport provided: Departmental activity				600	1 838	2 187			
Travel and subsistence	18 506	32 344	34 588	24 959	27 076	23 874	25 265	27 090	26 791
Training and development	2 297	1 694	3 739	12 299	6 536	1 344	8 613	8 690	9 825
Operating expenditure	1 917	1 982	4 145	1 706	10 949	8 227	8 885	8 486	9 480
Venues and facilities	1 729	4 832	4 226	7 277	6 009	4 961	3 033	3 049	2 683
Rental and Hiring			361	350	246	149			
Interest and rent on land	69	38	43	182	151	88	106	109	115
Interest	69	38	43	182	151	88	106	109	115
Rent on land									
Transfers and subsidies to¹:	53 844	58 671	78 035	73 212	52 697	77 377	10 591	14 749	14 908
Provinces and municipalities		122			2	1			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		122			2	1			
Municipalities		122				1			
of which: Regional service council levies		122				1			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴		2 528	3 222		487	487			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		2 528	3 222		487	487			
Subsidies on production									
Other transfers		2 528	3 222		487	487			
Non-profit institutions	48 901	51 630	68 697	70 000	48 996	69 985	7 236	11 240	11 240
Households	4 943	4 391	6 116	3 212	3 212	6 904	3 355	3 509	3 668
Social benefits	4 943	4 391	5 894	3 212	3 212	6 904	3 355	3 509	3 668
Other transfers to households			222						
Payments for capital assets	26 361	39 835	85 515	73 748	36 474	74 800	42 566	57 794	59 042
Buildings and other fixed structures	4 343	11 787	57 078	21 000	4 889	17 328	22 827	14 500	14 100
Buildings	4 252	11 787	5	21 000	4 889	17 328			
Other fixed structures	91		57 073				22 827	14 500	14 100
Machinery and equipment	22 018	28 048	28 437	52 748	31 585	57 472	19 739	43 294	44 942
Transport equipment	- 472			22 344	8 980	9 968		2 619	4 787
Other machinery and equipment	22 490	28 048	28 437	30 404	22 605	47 504	19 739	40 675	40 155
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3 278	10 430	528			133			
Total economic classification: Programme (number and name)	2 368 793	2 640 287	2 951 554	3 191 116	3 168 972	3 153 395	3 354 835	3 492 488	3 726 175

Table B.3: Payments and estimates by economic classification: Programme 3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	198 095	270 199	333 921	343 903	343 903	346 214	365 643	390 902	417 874
Salaries and wages	166 637	227 476	281 487	288 314	288 314	290 625	306 441	332 481	392 434
Social contributions	31 458	42 723	52 434	55 589	55 589	55 589	59 202	58 421	25 440
Goods and services	103 620	121 059	165 032	117 923	118 148	143 083	101 860	101 441	99 995
of which									
Administrative fees		1			1 040				
Advertising		3							
Assets < than the threshold (currently R5000)	3 050	2 024	420	600	1 153	960	1 923	814	358
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	9	316	20	50	50	12			
Communication	5 755	4 298	5 795	5 670	4 691	5 849	4 532	4 129	3 942
Computer services	19	531	9	54	113	40			
Consultants and professional service: Business and advisory service		922							
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	5 734	13 742	2 276	13 432	13 362	1 464	12 104	8 204	8 227
Agency and support / outsourced services	35	4 130	17			990			
Entertainment									
Fleet services (including government motor transport)	55 593	35 271	28 173	11 662	22 887	69 163	30 566	36 784	35 016
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		8							
Inventory: Fuel, oil and gas	426	595	433		1 400	431	1 000	283	297
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		22	23		20				
Inventory: Medical supplies	1 683	1 507	1 099	6 256	5 500	2 760	5 380	8 334	8 364
Inventory: Medicine	232	273	374	645	645	530	500	676	711
Medicines inventory interface									
Inventory: Other supplies									
Inventory: Consumables supplies	2 697	5 077	2 600	4 573	4 205	3 007	4 935	4 036	4 061
Inventory: Stationery and printing	727	1 216	793	2 564	3 644	2 146			
Lease payments (incl. operating leases, excl. finance leases)	20 980	19 615	56 973	50 095	50 173	53 676	38 707	30 941	30 841
Property payments	480	84	28	2 691	2 644	578			
Transport provided: Departmental activity									
Travel and subsistence	707	24 556	63 404	15 574	2 838	1 452	2 213	7 240	8 177
Training and development	186	1 401	4						
Operating expenditure	5 307	5 467	2 591	4 057	3 757	26			
Venues and facilities						25			
Rental and Hiring									
Interest and rent on land	1 651	285	45	350	350	666	350		
Interest	1 651	285	45	350	350	666	350		
Rent on land									
Transfers and subsidies to¹:	31	1 074	355	32	80	315	32	34	35
Provinces and municipalities		912							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		912							
Municipalities		912							
of which: Regional service council levies		912							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		119	230		48	48			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		119	230		48	48			
Subsidies on production									
Other transfers		119	230		48	48			
Non-profit institutions									
Households	31	43	125	32	32	267	32	34	35
Social benefits	31		71	32	32	267	32	34	35
Other transfers to households		43	54						
Payments for capital assets	22 587	31 735	1 731	3 100	2 875	4 057	3 100	3 247	3 415
Buildings and other fixed structures		635							
Buildings									
Other fixed structures		635							
Machinery and equipment	22 587	31 100	1 731	3 100	2 875	4 057	3 100	3 247	3 415
Transport equipment									
Other machinery and equipment	22 587	31 100	1 731	3 100	2 875	4 057	3 100	3 247	3 415
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	5 720	9 516	3 891			1 105			
Total economic classification: Programme (number and name)	331 704	433 868	504 975	465 308	465 356	495 440	470 985	495 624	521 319

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	688 895	780 298	874 228	894 677	896 563	945 586	966 536	1 039 548	1 093 187
Compensation of employees	553 219	616 619	700 287	746 418	751 614	804 279	786 451	886 498	939 745
Salaries and wages	135 676	163 679	173 941	148 259	144 949	141 307	180 085	153 050	153 442
Social contributions	202 140	208 414	188 895	245 924	240 227	234 971	209 868	251 466	264 442
Goods and services									
of which									
Administrative fees		5	4	1	5	6		49	51
Advertising		7	35	60	40	25		7	7
Assets < than the threshold (currently R5000)	4 262	3 380	2 043	2 121	808	790	902	1 125	1 182
Audit cost: External									
Bursaries (employees)		92							
Catering: Departmental activities	99	230	195	259	92	113		10	11
Communication	3 327	4 006	4 352	4 602	3 568	5 966	815	2 703	4 192
Computer services	1 205	1 485	1 336	2 041	2 044	1 620	790	1 470	1 662
Consultants and professional service: Business and advisory service	665	959	1 071	846	230	885		269	889
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	17 686	14 496	14 179	10 550	26 559	27 543	27 822	29 279	30 790
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	15 770	19 340	10 953	15 540	17 961	16 482	9 679	11 871	12 483
Agency and support / outsourced services	31 918	35 984	26 376	41 600	36 248	33 037	36 868	34 236	36 004
Entertainment	1								
Fleet services (including government motor transport)	1 656	1 144	1 376		1 048	1 261	1 184	810	852
Housing									
Inventory: Clothing material and accessories									936
Inventory: Farming supplies									
Inventory: Food and food supplies	4 292	5 577	5 649	6 225	8 088	7 380	5 130	6 636	6 979
Inventory: Fuel, oil and gas	2 350	2 181	2 686	2 420	4 025	3 477	7 960	4 597	4 836
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 988	2 017	1 935	1 152	2 272	2 043		984	1 172
Inventory: Medical supplies	45 249	56 169	66 209	62 544	62 964	57 970	53 127	73 591	77 387
Inventory: Medicine	37 431	32 318	19 044	49 431	38 702	38 413	50 174	52 350	49 121
Meddas inventory interface									
Inventory: Other supplies									
Inventory: Consumable supplies	9 243	11 005	14 838	27 184	19 355	20 336	14 155	18 900	19 876
Inventory: Stationery and printing	5 489	4 072	2 795	3 473	4 421	4 103		3 083	3 607
Lease payments (incl. operating leases, excl. finance leases)	603	2 014	4 133	2 523	1 635	3 674		1 498	1 807
Property payments	13 394	4 953	4 628	9 600	5 645	5 692		5 540	7 511
Transport provided: Departmental activity					400	371		330	347
Travel and subsistence	4 391	4 923	3 979	1 537	1 828	1 909	1 262	1 318	1 722
Training and development	443	1 121	555	1 054	1 329	1 294		91	146
Operating expenditure	320	468	512	989	882	535		719	857
Venues and facilities	358	468	12	172	78	46			17
Rental and Hiring									
Interest and rent on land	28	1	2	40	29	11	26	35	37
Interest	28	1	2	40	29	11	26	35	37
Rent on land									
Transfers and subsidies to¹:	3 681	3 806	4 095	7 110	7 469	7 125	5 182	6 594	6 935
Provinces and municipalities		2							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		2							
Municipalities		2							
of which: Regional service council levies		2							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ²					359	359			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises					359	359			
Subsidies on production									
Other transfers					359	359			
Non-profit institutions	1 163	1 588	1 304	2 320	2 320	2 335	1 864	2 462	2 589
Households	2 518	2 216	2 791	4 790	4 790	4 431	3 318	4 132	4 346
Social benefits	2 518	748	2 791	4 790	4 790	4 431	3 318	4 132	4 346
Other transfers to households		1 468							
Payments for capital assets	16 605	13 955	16 496	10 016	8 360	9 883	12 789	12 350	12 988
Buildings and other fixed structures	395	351							
Buildings									
Other fixed structures	395	351							
Machinery and equipment	16 210	13 604	16 496	10 016	8 360	9 883	12 789	12 350	12 988
Transport equipment									
Other machinery and equipment	16 210	13 604	16 496	10 016	8 360	9 883	12 789	12 350	12 988
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 506	3 591	173			60			
Total economic classification: Programme (number and name)	912 855	1 010 065	1 083 889	1 157 767	1 152 648	1 197 636	1 194 401	1 309 993	1 377 589

Table B.3: Payments and estimates by economic classification: Programme 5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1 098 805	1 278 413	1 402 237	1 403 935	1 395 102	1 396 103	1 650 305	1 730 521	1 731 054
Compensation of employees	970 788	1 122 486	1 234 427	1 182 052	1 178 219	1 198 369	1 396 684	1 516 398	1 431 605
Salaries and wages	128 017	155 927	167 810	221 883	216 883	197 734	253 621	214 123	299 449
Social contributions	467 916	427 249	468 291	536 148	538 594	521 166	387 093	405 649	504 771
Goods and services									
of which									
Administrative fees					30	9		100	
Advertising									
Assets < than the threshold (currently R5000)	1 664	1 729	1 315	5 401	1 672	1 671	1 500	11 569	6 169
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	15	69	36		8	7		20	2
Communication	5 865	4 823	4 752	100	3 866	2 985	35 000	1 315	4 795
Computer services	8 332	7 474	7 484		6 052	5 051			8 097
Consultants and professional service: Business and advisory service	37	9 553	1 184		253	250			
Consultants and professional service: Infrastructure and planning	8 259				10 010	7 515			
Consultants and professional service: Laboratory service	38 305	4 934	40 711	84 922	79 827	73 761	68 087	80 633	71 659
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	58 764	33 454	42 254	23 619	48 394	47 455	21 000	23 014	31 417
Agency and support / outsourced services	46 694	44 902	39 712	41 201	41 009	40 959	4 129		9 788
Entertainment									
Fleet services (including government motor transport)	788	679	999		429	396		4 319	1 124
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	369	417	778	1 298	1 266	1 388	934		1 487
Inventory: Fuel, oil and gas	3 832	3 126	4 309	1 400	8 325	6 580		1 048	5 524
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 728	2 164	1 729	780	2 412	2 404		105	2 783
Inventory: Medical supplies	133 203	158 758	160 066	160 533	183 333	185 703	146 046	172 692	211 136
Inventory: Medicine	92 352	88 997	92 395	144 399	104 321	97 018	85 068	99 441	122 181
Medsas inventory interface									
Inventory: Other supplies			12 238		2 900	2 183			
Inventory: Consumables supplies	26 313	31 039	22 594	41 162	24 988	26 537			11 649
Inventory: Stationery and printing	3 274	6 413	5 555	3 527	6 434	6 206		1 048	3 305
Lease payments (incl. operating leases, excl. finance leases)	5 923	415	1 878		602	286			
Property payments	29 432	24 718	25 956	20 806	11 322	10 473	25 229	10 345	12 768
Transport provided: Departmental activity				200	15	7			110
Travel and subsistence	1 838	2 401	2 183	5 800	896	2 091	100		750
Training and development	216	204	52	1 000		94			
Operating expenditure	713	528	111		230	137			27
Venues and facilities		452							
Rental and hiring									
Interest and rent on land	26		2	50	51	3			
Interest									
Rent on land									
Transfers and subsidies to¹:	5 365	6 419	10 048	3 969	3 969	9 072	7 351	8 890	6 030
Provinces and municipalities		5							
Provinces ²		5							
Provincial Revenue Funds									
Provincial agencies and funds		5							
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		2 257	17						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		2 257	17						
Subsidies on production									
Other transfers		2 257	17						
Non-profit institutions									
Households	5 365	4 157	10 031	3 969	3 969	9 072	7 351	8 890	6 030
Social benefits	5 365	4 157	10 031	3 969	3 969	9 072	7 351	8 890	6 030
Other transfers to households									
Payments for capital assets	76 219	19 691	48 067	24 001	23 399	28 508	35 000	31 386	45 256
Buildings and other fixed structures	12 207		88			172			
Buildings	12 207								
Other fixed structures			88			172			
Machinery and equipment	64 012	19 691	47 979	24 001	23 399	28 336	35 000	31 386	45 256
Transport equipment									
Other machinery and equipment	64 012	19 691	47 979	24 001	23 399	28 336	35 000	31 386	45 256
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	156	1 662	223			15			
Total economic classification: Programme (number and name)	1 648 487	1 733 434	1 928 868	1 968 103	1 961 115	1 954 867	2 079 749	2 176 446	2 287 112

Table B.3: Payments and estimates by economic classification: Programme 6 - Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	72 004	73 129	80 718	85 200	102 333	114 127	126 566	124 478	132 113
Salaries and wages	62 737	62 447	68 877	63 277	84 400	90 042	108 029	100 310	106 750
Social contributions	9 267	10 682	11 841	21 923	17 933	24 085	18 537	24 168	25 363
Goods and services	36 962	52 108	57 662	57 161	54 499	47 307	5 212	14 042	9 102
of which									
Administrative fees	416	1 369	35	641	126	143			118
Advertising			3						
Assets < than the threshold (currently R5000)	2 114	589	1 082	4 744	5 263	2 466			728
Audit cost: External									
Bursaries (employees)			2 515						
Catering: Departmental activities	85	391	96	82	576	316			
Communication	5 541	5 173	4 491	6 714	6 135	5 757		3 000	2 235
Computer services	213	767	53	1 389	168	333			616
Consultants and professional service: Business and advisory service					75	7			
Consultants and professional service: Infrastructure and planning				11	11				
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost						777			
Contractors	2 562	3 572	1 462	6 913	5 241	3 608	1 550	1 742	3 405
Agency and support / outsourced services	72								
Entertainment		15		24		10			
Fleet services (including government motor transport)	1 328	842	1 025		1 591	1 617	2 927	3 050	1 100
Housing									
Inventory: Clothing material and accessories					250	149			
Inventory: Farming supplies									
Inventory: Food and food supplies	17			16	13	7			
Inventory: Fuel, oil and gas				62	7	18			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	273	144	19	274	99	118			
Inventory: Medical supplies	539	213	28	71	202	104	130	71	
Inventory: Medicine				55	95	30	290		
Medias inventory interface									
Inventory: Other supplies									
Inventory: Consumable supplies	884	1 194	1 620	1 812	1 622	826	315	400	
Inventory: Stationery and printing	928	727	870	1 949	1 702	1 248			
Lease payments (Incl. operating leases, excl. finance leases)	128	3 000	2 757	3 832	6 825	6 633		57	400
Property payments	1 487	1 036	459	2 909	1 195	939			250
Transport provided: Departmental activity									
Travel and subsistence	1 280	4 998	9 380	3 623	4 543	4 028		830	
Training and development	14 868	16 970	13 710	15 332	18 115	16 500		4 892	250
Operating expenditure	4 225	11 104	18 057	6 684	645	1 665			
Venues and facilities	2	4		24		8			
Rental and Hiring									
Interest and rent on land	115	2	13		5	16		5	6
Interest	115	2	13		5	16		5	6
Rent on land									
Transfers and subsidies to¹:	20 312	21 089	52 350	25 290	56 683	49 425	13 259	48 251	53 944
Provinces and municipalities			162						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			162						
Municipalities			162						
of which: Regional service council levies									
Municipal agencies and funds			162						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20 312	21 089	52 188	25 290	56 683	49 425	13 259	48 251	53 944
Social benefits	224	449	27 827				1 100		
Other transfers to households	20 088	20 640	24 361	25 290	56 683	49 425	12 159	48 251	53 944
Payments for capital assets	8 131	3 771	7 639	5 218	5 075	6 232	14 800	5 745	4 761
Buildings and other fixed structures			3 265		85	85	50		
Buildings									
Other fixed structures			3 265		85	85	50		
Machinery and equipment	8 131	3 771	4 374	5 218	4 990	6 147	14 750	5 745	4 761
Transport equipment									
Other machinery and equipment	8 131	3 771	4 374	5 218	4 990	6 147	14 750	5 745	4 761
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	194	134	47			29			
Total economic classification: Programme (number and name)	137 718	150 233	198 429	172 869	218 595	217 136	159 837	192 521	199 926

Table B.3: Payments and estimates by economic classification: Programme 7 - Health Care and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	51 912	62 557	73 721	80 297	80 323	76 662	84 403	94 325	99 677
Salaries and wages	43 278	51 751	61 002	72 010	69 843	68 375	73 681	85 746	90 145
Social contributions	8 634	10 806	12 719	8 287	10 480	8 287	10 722	8 579	9 533
Goods and services	- 689	29 388	26 516	20 173	40 658	31 022	46 545	28 127	29 201
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	126	348	172	501	92	81			41
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	288	1 472	350	459	337	313			66
Computer services		20	4	16		8			18
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning				15		8			17
Consultants and professional service: Laboratory service	1	1	20		79	13			
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost		455							
Contractors	5 442	4 234	3 769	8 275	6 521	5 342	5 400	2 294	1 120
Agency and support / outsourced services	59	71	65	125	199	71			2
Entertainment									
Fleet services (including government motor transport)	1 269	1 123	1 727		2 054	1 578	1 500	2 200	3 481
Housing									
Inventory: Clothing material and accessories					780	141	2 300		
Inventory: Farming supplies									
Inventory: Food and food supplies	6	1		1	1				2
Inventory: Fuel, oil and gas	11	27	2 048	936	1 797	1 892	2 550	1 076	1 507
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	272	230	656	595	586	245			37
Inventory: Medical supplies	2 923	5 373	2 453	3 010	3 654	4 578	4 169	4 709	3 841
Inventory: Medicine	22	26	36	2	32	4			15
Medias inventory interface									
Inventory : Other supplies									
Inventory: Consumable supplies	9 280	8 734	13 639	5 690	22 469	15 582	30 526	17 635	18 332
Inventory: Stationery and printing	203	245	257	309	303	111			110
Lease payments (Incl. operating leases, excl. finance leases)	40	5 607	341	131	386	398			185
Property payments	- 20 930	830	170		151	73			153
Transport provided: Departmental activity									
Travel and subsistence	298	481	700	80	851	334	100	213	271
Training and development	1			28	20	4			
Operating expenditure		110	109		346	246			6
Venues and facilities									
Rental and Hiring									
Interest and rent on land	4	1	2	2	3	4			
Interest	4	1	2	2	3	4			
Rent on land									
Transfers and subsidies to¹:	2 258	2 265	342	2 302	2 324	268	2 200	2 332	2 455
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000		2 000	2 000		2 000	2 000	2 106
Social security funds									
Provide list of entities receiving transfers	2 000	2 000		2 000	2 000		2 000	2 000	2 106
Universities and technicons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations			5		22	22			
Public corporations and private enterprises ⁵			5		22	22			
Public corporations			5		22	22			
Subsidies on production									
Other transfers			5		22	22			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		8							
Households	258	257	337	302	302	246	200	332	349
Social benefits	258	257	337	302	302	246	200	332	349
Other transfers to households									
Payments for capital assets	329	2 954	8 121	6 297	373	4 400	5 250	6 888	7 242
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	329	2 954	8 121	6 297	373	4 400	5 250	6 888	7 242
Transport equipment		- 10							
Other machinery and equipment	329	2 964	8 121	6 297	373	4 400	5 250	6 888	7 242
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	20	190	80			16			
Total economic classification: Programme (number and name)	53 834	97 355	108 782	109 071	123 681	112 372	138 398	131 672	138 575

Table B.3: Payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	2 245	3 138	2 983	30 000	14 000	8 189	27 926	54 151	
Salaries and wages	1 958	2 780	2 648	25 000	12 563	5 068	26 116	51 596	
Social contributions	287	358	335	5 000	1 437	3 121	1 810	2 555	
Goods and services	71 140	5 327	21 393	18 800	3 642	2 833	35 128	47 707	93 061
of which									
Administrative fees	5	54		448	242	172			
Advertising									
Assets < than the threshold (currently R5000)	1 530	1 185		2 420	182				
Audit cost: External									
Bursaries (employees)							100		
Catering: Departmental activities	17	7						30	
Communication	36	28	21	22	22	23			
Computer services	24 000	2 817	5 003	4 381				550	
Consultants and professional service: Business and advisory service			3 481						
Consultants and professional service: Infrastructure and planning	1 715								
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost			431						
Contractors	17 998	473	726		20	22		500	
Agency and support / outsourced services			1 746						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories								120	
Inventory: Farming supplies									
Inventory: Food and food supplies				1	9				
Inventory: Fuel, oil and gas			204						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3	113						
Inventory: Medical supplies		4	1						
Inventory: Medicine									
Medicines inventory interface									
Inventory : Other supplies									
Inventory: Consumable supplies	189	520	1 699		1 095	1 152		49	
Inventory: Stationery and printing	17		74		130	102	150	450	
Lease payments (Incl. operating leases, excl. finance leases)	25 330		7 534				33 378	45 807	93 061
Property payments	- 1		4	7 200	42				
Transport provided: Departmental activity				350	350	251			
Travel and subsistence	192	206	333	3 562	1 062	887		141	
Training and development	112	- 10	23	410	410	157	1 500	10	
Operating expenditure		40		6	78	67		50	
Venues and facilities									
Rental and Hiring									
Interest and rent on land			1 562						
Interest			1 562						
Rent on land									
Transfers and subsidies to¹:	5 000	34 000		3 500	3 531				
Provinces and municipalities	5 000	34 000		3 500	3 500				
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5 000	34 000		3 500	3 500				
Municipalities	5 000	34 000		3 500	3 500				
of which: Regional service council levies									
Municipal agencies and funds	5 000	34 000		3 500	3 500				
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						31			
Social benefits						31			
Other transfers to households									
Payments for capital assets	271 857	430 440	562 443	513 211	619 661	536 780	446 894	569 783	24 250
Buildings and other fixed structures	220 710	390 752	552 959	389 183	492 514	409 943	426 481	559 433	24 250
Buildings	220 710	390 752	552 959	389 183	492 514	409 943	426 481	559 433	24 250
Other fixed structures									
Machinery and equipment	51 147	39 688	9 484	124 028	127 147	126 837	20 413	10 350	
Transport equipment									
Other machinery and equipment	51 147	39 688	9 484	124 028	127 147	126 837	20 413	10 350	
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	350 242	472 905	588 381	562 011	640 803	551 333	509 948	671 641	117 311

Table B.3(a): Conditional grant payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	663 287	789 461	807 715	950 510	942 760	884 760	960 581	1 046 447	1 036 749
Compensation of employees	591 459	701 235	720 633	821 276	817 357	764 019	870 664	938 367	922 290
Salaries and wages	71 828	88 226	87 082	129 234	125 403	120 741	89 917	108 080	114 459
Social contributions	480 167	495 575	623 385	690 788	689 541	783 637	900 925	974 654	1 106 441
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	16	2 948	376	347	535	420	513	513	513
Advertising	1 931	7 793	3 119	7 628	5 648	4 493	3 064	3 065	3 065
Assets < than the threshold (currently R5000)	2 041	2 859	2 117	4 510	3 382	2 363	4 150	4 219	4 219
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 280	5 087	5 211	6 378	8 216	7 386	5 936	5 836	5 836
Communication	343	2 452	1 725	5 791	3 767	3 739	5 856	5 886	5 856
Computer services	20 290	6 076	5 984	1 421	60	892	38 570	4 120	3 570
Consultants and professional service: Business and advisory service	-	300	1 329	1 000	700	658	-	-	-
Consultants and professional service: Infrastructure and planning	2 625	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	142 947	147 007	100 334	109 193	125 761	127 146	192 148	226 694	285 194
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	23 259	26 633	34 695	27 100	23 889	23 599	27 711	29 177	28 677
Agency and support / outsourced services	4 648	3 815	13 344	16 047	7 526	7 541	13 925	9 796	29 584
Entertainment	-	-	171	150	50	50	-	-	-
Fleet services (including government motor transport)	1 354	1 239	501	670	985	636	3 895	3 895	5 145
Housing	-	-	-	-	-	-	-	120	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13 990	8 822	3 934	4 990	5 102	5 011	5 080	5 080	5 080
Inventory: Fuel, oil and gas	19	33	1 192	600	523	1 523	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	10	16	137	137	121	137	137	137
Inventory: Medical supplies	88 276	110 900	131 377	178 552	153 677	170 242	185 693	220 218	264 025
Inventory: Medicine	159 925	141 373	288 458	283 091	290 072	372 656	363 957	406 606	416 606
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	1 142	1 981	3 281	4 167	15 412	16 483	887	936	887
Inventory: Stationery and printing	3 652	5 262	2 242	2 954	3 088	2 291	7 465	7 765	7 315
Lease payments (incl. operating leases, excl. finance leases)	124	529	1 311	2 821	1 880	1 880	1 880	1 880	1 880
Property payments	1 052	855	765	560	1 568	1 348	1 535	1 535	1 535
Transport provided: Departmental activity	-	-	-	600	-	-	-	-	-
Travel and subsistence	5 354	13 003	12 814	12 998	15 851	16 003	16 805	16 452	16 311
Training and development	2 248	1 844	3 603	12 705	6 381	2 130	9 681	8 588	8 970
Operating expenditure	242	283	1 795	8	9 480	10 208	9 354	9 454	9 354
Venues and facilities	1 408	4 471	3 340	6 020	5 851	4 818	2 683	2 683	2 683
Rental and Hiring	-	-	350	350	-	-	-	-	-
Interest and rent on land	6	6	4	15	15	15	15	15	15
Interest	6	6	4	15	15	15	15	15	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	40 637	83 987	67 849	68 402	71 902	51 806	11 709	11 714	7 312
Provinces and municipalities	5 000	34 000	-	-	3 500	3 500	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	5 000	34 000	-	-	3 500	3 500	-	-	-
Municipalities	5 000	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	34 000	-	-	3 500	3 500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 858	49 831	67 702	68 300	68 300	48 204	6 436	10 402	6 000
Households	779	156	147	102	102	102	5 273	1 312	1 312
Social benefits	779	156	147	102	102	102	5 273	1 312	1 312
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	318 765	461 219	651 765	568 121	660 413	549 732	475 956	548 607	49 758
Buildings and other fixed structures	231 292	402 439	614 374	402 683	515 708	391 035	415 981	500 999	14 000
Buildings	231 292	402 439	611 109	400 441	513 466	388 793	396 986	484 084	-
Other fixed structures	-	-	3 265	2 242	2 242	2 242	18 995	16 915	14 000
Machinery and equipment	87 473	58 780	37 391	165 438	144 705	158 697	59 975	47 608	35 758
Transport equipment	-	3 524	-	18 000	18 881	7 104	-	-	-
Other machinery and equipment	87 473	55 256	37 391	147 438	125 824	151 593	59 975	47 608	35 758
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1 503 070	1 830 248	2 150 718	2 277 836	2 364 631	2 269 950	2 349 186	2 581 437	2 200 275

Table B.3(a): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2011/12				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	21,911	25,433	-	-	-	-	-	-	-
Salaries and wages	19,104	21,922	-	-	-	-	-	-	-
Social contributions	2,807	3,511	-	-	-	-	-	-	-
Goods and services	5,390	4,514	-	-	-	-	-	-	-
of which									
Administrative fees	4	7	-	-	-	-	-	-	-
Advertising	-	78	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	2	82	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	64	88	-	-	-	-	-	-	-
Communication	99	61	-	-	-	-	-	-	-
Computer services	19	55	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	70	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,807	972	-	-	-	-	-	-	-
Agency and support / outsourced services	24	44	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1,332	1,187	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	19	33	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	7	-	-	-	-	-	-	-
Inventory: Medical supplies	465	379	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	241	472	-	-	-	-	-	-	-
Inventory: Stationery and printing	34	71	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	51	52	-	-	-	-	-	-	-
Property payments	802	568	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	197	220	-	-	-	-	-	-	-
Training and development	98	-	-	-	-	-	-	-	-
Operating expenditure	16	4	-	-	-	-	-	-	-
Venues and facilities	46	133	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	6	6	-	-	-	-	-	-	-
Interest	6	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	37	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	37	-	-	-	-	-	-	-
Social benefits	-	37	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,223	8,485	-	-	-	-	-	-	-
Buildings and other fixed structures	2,158	7,500	-	-	-	-	-	-	-
Buildings	2,158	7,500	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,065	985	-	-	-	-	-	-	-
Transport equipment	-	132	-	-	-	-	-	-	-
Other machinery and equipment	1,065	853	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	208	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	30,738	38,475	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	82,104	119,184	158,046	237,434	237,434	197,434	282,441	309,982	344,435
Salaries and wages	71,536	104,706	138,522	212,587	212,418	172,517	251,702	279,243	303,697
Social contributions	10,568	14,478	19,524	24,847	25,016	24,917	30,739	30,739	40,738
Goods and services	267,676	287,950	361,462	400,722	400,725	484,821	531,210	583,210	668,650
of which									
Administrative fees	12	2,887	376	123	518	403	513	513	513
Advertising	1,931	7,715	3,090	7,628	5,648	4,433	3,064	3,065	3,065
Assets < than the threshold (currently R5000)	519	1,592	995	1,626	1,266	1,185	1,650	1,650	1,650
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,200	4,993	5,100	6,378	8,116	7,286	5,836	5,836	5,836
Communication	205	2,356	1,687	5,780	3,756	3,728	5,856	5,856	5,856
Computer services	1,371	923	107	540	60	54	2,010	2,010	2,010
Consultants and professional service: Business and advisory service	-	300	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	127,808	142,074	86,829	94,193	98,761	109,835	124,061	146,061	194,561
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	86	2,101	8,160	10,100	6,869	6,079	5,711	5,711	5,711
Agency and support / outsourced services	4,622	3,771	4,369	5,000	7,526	7,541	8,416	8,416	18,416
Entertainment	-	-	171	150	50	50	-	-	-
Fleet services (including government motor transport)	-	52	501	670	985	636	3,895	3,895	5,145
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13,990	8,821	3,934	4,990	5,094	5,003	5,080	5,080	5,080
Inventory: Fuel, oil and gas	-	-	-	100	23	23	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	16	137	137	121	137	137	137
Inventory: Medical supplies	5,776	7,504	16,522	47,574	15,615	15,491	39,647	39,647	65,337
Inventory: Medicine	97,320	79,187	204,200	177,000	189,521	271,105	278,888	308,888	308,888
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	448	683	2,063	2,367	13,903	14,284	887	887	887
Inventory: Stationery and printing	2,308	4,556	1,679	1,954	2,958	2,161	7,315	7,315	7,315
Lease payments (Incl. operating leases, excl. finance leases)	73	477	1,311	2,821	1,880	1,880	1,880	1,880	1,880
Property payments	250	287	270	260	1,058	1,088	1,535	1,535	1,535
Transport provided: Departmental activity	-	-	-	600	-	-	-	-	-
Travel and subsistence	4,488	12,363	12,266	12,648	15,761	15,913	16,311	16,311	16,311
Training and development	1,991	1,192	2,549	11,705	6,131	1,696	6,981	6,981	6,981
Operating expenditure	226	239	1,777	8	9,408	10,136	8,854	8,854	8,854
Venues and facilities	1,051	3,877	3,140	6,020	5,681	4,690	2,683	2,683	2,683
Rental and Hiring	-	-	350	350	-	-	-	-	-
Interest and rent on land	-	-	4	15	15	15	15	15	15
Interest	-	-	4	15	15	15	15	15	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	32,518	38,352	60,597	68,402	68,402	48,306	6,838	10,804	6,402
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32,506	38,350	60,447	68,300	68,300	48,204	6,436	10,402	6,000
Households	12	2	150	102	102	102	402	402	402
Social benefits	12	2	150	102	102	102	402	402	402
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,031	11,046	59,137	36,410	36,410	12,410	22,522	22,522	22,522
Buildings and other fixed structures	1,965	4,187	57,033	16,000	14,189	1,940	14,000	14,000	14,000
Buildings	1,965	4,187	57,033	16,000	14,189	1,940	-	-	-
Other fixed structures	-	-	-	-	-	-	14,000	14,000	14,000
Machinery and equipment	4,066	6,859	2,104	20,410	22,221	10,470	8,522	8,522	8,522
Transport equipment	-	3,392	-	18,000	18,881	7,104	-	-	-
Other machinery and equipment	4,066	3,467	2,104	2,410	3,340	3,366	8,522	8,522	8,522
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	388,329	456,532	639,245	742,984	742,984	742,984	843,026	926,533	1,042,024

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	-	-	-	2,186	-	-
Salaries and wages	-	-	-	-	-	-	2,164	-	-
Social contributions	-	-	-	-	-	-	22	-	-
Goods and services	-	-	-	-	-	-	394	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	394	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2,352	11,481	7,255	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,352	11,481	7,255	-	-	-	-	-	-
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 assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	2,352	11,481	7,255	-	-	-	2,580	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	-	250	250	300	300	300
Salaries and wages	-	-	-	-	250	250	247	247	247
Social contributions	-	-	-	-	-	-	53	53	53
Goods and services	-	-	2,698	3,850	3,600	3,600	6,640	7,037	7,429
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	29	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	1,122	2,850	2,080	1,142	1,000	1,000	1,000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	111	-	100	100	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	838	1,560	1,560	1,560
Consultants and professional service: Business and advisory service	-	-	148	1,000	700	658	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	1,000	1,000	1,000
Agency and support / outsourced services	-	-	-	-	-	-	1,380	1,380	1,380
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	31	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	210	210	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	175	-	90	90	-	-	-
Training and development	-	-	894	-	250	434	1,200	1,597	1,989
Operating expenditure	-	-	-	-	-	-	500	500	500
Venues and facilities	-	-	188	-	170	128	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	20	20	20
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	20	20	20
Social benefits	-	-	-	-	-	-	20	20	20
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	3,275	-	1,000	1,000	40	40	40
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3,275	-	1,000	1,000	40	40	40
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3,275	-	1,000	1,000	40	40	40
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	5,973	3,850	4,850	4,850	7,000	7,397	7,789

Table B.3(a): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumables supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
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 to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,804	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,804	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,804	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	1,804	-	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 4)										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	2016/17
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages				-	-	-	-	-	-	
Social contributions				-	-	-	-	-	-	
Goods and services	-	-	18	-	-	-	-	-	-	
of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-	
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: Other supplies	-	-	-	-	-	-	-	-	-	
Inventory: Consumable supplies	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	18	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and Hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land										
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-							
of which: Regional service council levies	-									
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Transfers and subsidies to¹: - continued										
Foreign governments and international organisations										
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-	
Public corporations	-									
Subsidies on production										
Other transfers										
Private enterprises	-									
Subsidies on production										
Other transfers										
Non-profit institutions	-									
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-									
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-									
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-									
Other machinery and equipment	-									
Heritage Assets	-									
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification: Programme (number and name)	-	-	18	-	-	-	-	-	-	

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
Compensation of employees	5,691	5,722	-	-	-	-	-	-	-
Salaries and wages	5,414	5,108	-444						
Social contributions	277	614	444						
Goods and services	8,510	5,492	196	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	8	18	13	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6,420	3,489	15	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	1	6	2	-	-	-	-	-	-
Inventory: Stationery and printing	1,104	635	13	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	589	221	4	-	-	-	-	-	-
Training and development	77	662	137	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	311	461	12						
Rental and Hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
of which: Regional service council levies	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		-							
Subsidies on production									
Other transfers									
Non-profit institutions	-								
Households	-	-	-	-	-	-	-	-	-
Social benefits	-								
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-								
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-								
Other machinery and equipment	-	-	-	-					
Heritage Assets	-								
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	14,201	11,214	196	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	86,874	89,258	103,105	-	-	-	-	-	-
Salaries and wages	76,225	77,253	91,441						
Social contributions	10,649	12,005	11,664						
Goods and services	44,779	45,383	67,756	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	15,069	4,933	13,505	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	294	-	-	-	-	-	-
Agency and support / outsourced services	-	-	9,025	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1,066	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	21,595	38,047	24,855	-	-	-	-	-	-
Inventory: Medicine	7,625	2,092	16,744	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	268	300	1,209	-	-	-	-	-	-
Inventory: Stationery and printing	204	-	519	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	495	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18	11	36	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	120	107	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	107	-	-	-	-	-	-	-
Social benefits	120	107	-	-	-	-	-	-	-
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 assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	131,773	134,748	170,861	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	117,400	124,444	93,378	96,692	96,692	96,692	102,493	102,493	102,493
Salaries and wages	107,773	113,522	86,355	87,264	87,264	87,264	95,579	92,500	92,500
Social contributions	9,627	10,922	7,023	9,428	9,428	9,428	6,914	9,993	9,993
Goods and services	-	3	37,552	41,439	41,439	41,439	43,926	50,661	58,778
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	3	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	12,000	2,311	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	4,129	-	-
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	-	-	30,074	41,439	29,439	39,128	38,149	50,661	58,778
Inventory: Medicine	-	-	7,474	-	-	-	1,648	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	3	1	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-3	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-3	-	-	-	-	-	-
Social benefits	-	-	-3	-	-	-	-	-	-
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 assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	117,400	124,447	130,927	138,131	138,131	138,131	146,419	153,154	161,271

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	347,062	422,282	447,203	586,384	586,384	576,384	545,235	579,521	589,521
Salaries and wages	309,449	375,944	399,658	496,425	496,425	491,425	494,886	515,846	525,846
Social contributions	37,613	46,338	47,545	89,959	89,959	84,959	50,379	63,675	63,675
Goods and services	132,356	144,635	147,331	242,277	242,277	252,277	317,005	331,796	371,584
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	1,500	1,569	1,569
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	35,000	-	-
Consultants and professional service: Business and advisory service	-	-	1,181	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	2,625	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	15,000	15,000	15,000	68,087	80,633	90,633
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	14,399	19,597	26,226	17,000	17,000	17,500	21,000	21,966	21,966
Agency and support / outsourced services	2	-	-50	11,047	-	-	-	-	9,788
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	500	500	1,500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	60,440	64,966	59,926	89,539	108,623	115,623	107,897	129,910	139,910
Inventory: Medicine	54,980	60,094	60,040	106,091	100,551	101,551	83,421	97,718	107,718
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	-4	-	7	1,800	303	1,103	-	-	-
Inventory: Stationery and printing	-	-	-	1,000	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	300	300	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-86	-22	-1	-	-	-	100	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	647	10	-	-	-	-	4,851	890	890
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	647	10	-	-	-	-	4,851	890	890
Social benefits	647	10	-	-	-	-	4,851	890	890
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	47,631	13,529	21,405	21,000	21,000	21,000	31,000	27,196	27,196
Buildings and other fixed structures	12,207	-	-	-	-	-	-	-	-
Buildings	12,207	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35,424	13,529	21,405	21,000	21,000	21,000	31,000	27,196	27,196
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35,424	13,529	21,405	21,000	21,000	21,000	31,000	27,196	27,196
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	527,696	580,456	615,940	849,661	849,661	849,661	898,091	939,403	989,191

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	3,000	-	-	-	-	-	-
Salaries and wages	-	-	2,453	-	-	-	-	-	-
Social contributions	-	-	547	-	-	-	-	-	-
Goods and services	-	-	877	1,000	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	877	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	1,000	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	1,123	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1,123	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	5,000	1,000	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Nurse College (Programme 8)

Table B.3(a): Conditional grant payments and estimates by economic classification: Nurse College (Programme 8)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages				-	-	-			
Social contributions				-	-	-			
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-			-	-	-			
Advertising	-			-	-	-			
Assets < than the threshold (currently R5000)				-	-	-			
Audit cost: External				-	-	-			
Bursaries (employees)				-	-	-			
Catering: Departmental activities				-	-	-			
Communication				-	-	-			
Computer services				-	-	-			
Consultants and professional service: Business and advisory service				-	-	-			
Consultants and professional service: Infrastructure and planning				-	-	-			
Consultants and professional service: Laboratory service				-	-	-			
Consultants and professional service: Scientific and technological services				-	-	-			
Consultants and professional service: Legal cost				-	-	-			
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: Other supplies				-	-	-			
Inventory: Consumable supplies				-	-	-			
Inventory: Stationery and printing				-	-	-			
Lease payments (incl. operating leases, excl. finance leases)				-	-	-			
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 to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-								
of which: Regional service council levies	-								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-								
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-								
Households	-	-	-	-	-	-	-	-	-
Social benefits				-	-	-	-	-	-
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	-	-	3,265	2,242	2,242	2,242	4,995	2,915	-
Buildings				2,242	2,242	2,242	4,995	2,915	
Other fixed structures			3,265	2,242	2,242	2,242	4,995	2,915	
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment				-	-	-	-	-	-
Heritage Assets	-								
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)									
	-	-	3,265	2,242	2,242	2,242	4,995	2,915	

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	2,245	3,138	2,983	20,000	20,000	14,000	27,926	44,151	-
Salaries and wages	1,958	2,780	2,648	19,613	19,613	12,563	26,116	42,341	-
Social contributions	287	358	335	387	387	1,437	1,810	1,810	-
Goods and services	2,054	2,310	494	1,500	1,500	1,500	1,750	1,950	-
of which									
Administrative fees	-	54	-	224	17	17	-	-	-
Advertising	-	-	-	-	-	60	-	-	-
Assets < than the threshold (currently R5000)	1,388	910	-	34	36	36	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	6	-	-	-	-	100	-	-
Communication	31	17	12	11	11	11	-	30	-
Computer services	199	98	-	881	-	-	-	550	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	468	-	-	20	20	-	500	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	120	-
Inventory: Food and food supplies	-	-	-	-	8	8	-	-	-
Inventory: Fuel, oil and gas	-	-	126	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	188	520	-	-	1,206	1,096	-	49	-
Inventory: Stationery and printing	2	-	-	-	130	130	150	450	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	50	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	148	207	333	350	-	-	-	141	-
Training and development	82	-10	23	-	-	-	1,500	10	-
Operating expenditure	-	40	-	-	72	72	-	100	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	226,134	388,853	486,610	447,970	520,903	432,390	340,998	418,057	-
Buildings and other fixed structures	186,733	358,764	478,793	324,742	433,635	335,879	320,585	406,207	-
Buildings	186,733	358,764	478,793	324,742	433,635	335,879	320,585	406,207	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39,401	30,089	7,817	123,228	87,268	96,511	20,413	11,850	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	39,401	30,089	7,817	123,228	87,268	96,511	20,413	11,850	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	230,433	394,301	490,088	469,470	542,403	447,890	370,674	464,158	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Programme 8)

				Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13					2012/13	2013/14	2014/15	2015/16
Current payments											
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-	-
Goods and services	19,402	-	-	-	-	-	-	-	-	-	-
of which											
Administrative fees	-	-	-								
Advertising	-	-	-								
Assets < than the threshold (currently R5000)	132	-	-							-	-
Audit cost: External	-	-	-								
Bursaries (employees)	-	-	-								
Catering: Departmental activities	-	-	-								
Communication	-	-	-							-	-
Computer services	18,701	-	-							-	-
Consultants and professional service: Business and advisory service	-	-	-								
Consultants and professional service: Infrastructure and planning	-	-	-								
Consultants and professional service: Laboratory service	-	-	-								
Consultants and professional service: Scientific and technological services	-	-	-								
Consultants and professional service: Legal cost	-	-	-								
Contractors	547	-	-							-	-
Agency and support / outsourced services	-	-	-								
Entertainment	-	-	-								
Fleet services (including government motor transport)	22	-	-								
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	-	-	-								
Medicines inventory interface	-	-	-								
Inventory: Other supplies	-	-	-								
Inventory: Consumable supplies	-	-	-								
Inventory: Stationery and printing	-	-	-							-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-								
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 to¹:											
	5,000	-	-	-	-	-	-		-	-	-
Provinces and municipalities	5,000	-	-	-	-	-	-		-	-	-
Provinces ²											
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities ³	5,000	-	-	-	-	-	-		-	-	-
Municipalities	5,000	-	-								
of which: Regional service council levies	-	-	-								
Municipal agencies and funds											
Departmental agencies and accounts											
Social security funds											
Provide list of entities receiving transfers											
Universities and technikons											
Transfers and subsidies to¹: - continued											
Foreign governments and international organisations											
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-		-	-	-
Public corporations	-										
Subsidies on production											
Other transfers											
Private enterprises		-									
Subsidies on production											
Other transfers											
Non-profit institutions	-										
Households	-	-	-	-	-	-	-		-	-	-
Social benefits	-										
Other transfers to households											
Payments for capital assets											
	33,942	3,543	-	-	-	-	-		-	-	-
Buildings and other fixed structures	28,229	3,543	-	-	-	-	-		-	-	-
Buildings	28,229	3,543							-	-	-
Other fixed structures											
Machinery and equipment	5,713	-	-	-	-	-	-		-	-	-
Transport equipment	-										
Other machinery and equipment	5,713	-	-						-	-	-
Heritage Assets	-										
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets											
Total economic classification: Programme (number and name)											
	58,344	3,543	-	-	-	-	-		-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	10,000	2,000	-	-	10,000	-
Salaries and wages	-	-	-	5,387	1,387	-	-	8,190	-
Social contributions	-	-	-	4,613	613	-	-	1,810	-
Goods and services	-	5,288	5,000	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	275	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	5,000	5,000	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	6	-	-	-	-	-	-	-
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	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
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 to¹:	-	34,000	-	-	3,500	3,500	-	-	-
Provinces and municipalities	-	34,000	-	-	3,500	3,500	-	-	-
Provinces ²									
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	34,000	-	-	3,500	3,500	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	34,000	-	-	3,500	3,500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35,763	76,950	57,250	75,609	89,241	73,293	77,877	-
Buildings and other fixed structures	-	28,445	75,283	56,450	62,393	59,525	73,293	77,877	-
Buildings	-	28,445	75,283	56,450	62,393	59,525	73,293	77,877	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7,318	1,667	800	13,216	29,716	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7,318	1,667	800	13,216	29,716	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	75,051	81,950	67,250	81,109	92,741	73,293	87,877	-

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
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: Other supplies	-	-	-	-	-	-	-	-	-
Inventory: Consumable supplies	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
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 to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	3,249	3,249	3,249	3,108	-	-
Buildings	-	-	-	3,249	3,249	3,249	3,108	-	-
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 assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)									
	-	-	-	3,249	3,249	3,249	3,108	-	-

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
R thousand	2010/11	2010/11	2011/12				2014/15	2015/16	2016/17			
Current payments												
Goods and services												
Administrative fees	936	4 739	868	2 493	2 825	937	523	672	693			
Advertising	8 396	18 789	10 342	10 821	9 056	5 918	5 419	7 539	7 396			
Assets < than the threshold (currently R5000)	21 285	16 657	12 149	26 244	18 283	13 443	14 416	26 675	21 609			
Audit cost: External	10 815	16 207	13 455	10 456	11 641	11 575	16 981	15 489	17 192			
Bursaries (employees)		92	2 515	109	56				1			
Catering: Departmental activities	5 618	10 034	6 924	8 781	11 147	8 615	6 088	5 866	5 849			
Communication	51 261	51 788	53 131	36 612	35 137	44 051	51 836	28 585	34 596			
Computer services	36 308	28 197	15 650	10 457	24 835	23 892	16 426	5 751	13 863			
Consultants and professional service: Business and advisory service	4 313	20 458	13 881	6 983	9 155	8 852		269	888			
Consultants and professional service: Infrastructure and planning	9 974			26	10 001	7 523			17			
Consultants and professional service: Laboratory service	212 481	184 531	176 347	249 484	250 230	246 830	261 987	323 607	330 349			
Consultants and professional service: Scientific and technological services												
Consultants and professional service: Legal cost	504	1 778	1 905	1 344	1 619	2 343						
Contractors	138 206	115 031	89 437	100 754	118 854	93 185	70 553	84 828	94 154			
Agency and support / outsourced services	111 758	117 975	97 473	109 684	106 885	100 941	71 524	76 961	80 965			
Entertainment	303	411	223	370	176	79		173				
Fleet services (including government motor transport)	73 920	47 689	44 948	13 662	36 546	98 212	49 683	59 508	54 284			
Housing												
Inventory: Clothing material and accessories					1 847	565	2 332	122	938			
Inventory: Farming supplies												
Inventory: Food and food supplies	34 660	27 941	22 528	43 695	35 453	31 226	30 872	38 891	43 045			
Inventory: Fuel, oil and gas	12 838	12 554	16 328	19 399	25 885	24 464	23 260	19 341	25 933			
Inventory: Learner and teacher support material												
Inventory: Materials and supplies	5 016	5 247	6 903	4 969	8 830	7 120	210	1 226	4 129			
Inventory: Medical supplies	229 355	279 295	293 320	346 345	327 718	308 283	300 009	386 585	444 817			
Inventory: Medicine	451 051	436 832	472 427	545 750	485 735	570 727	627 156	645 142	781 659			
Medsas inventory interface												
Inventory : Other supplies			12 238		3 035	2 307						
Inventory: Consumable supplies	69 521	74 058	75 550	106 081	101 228	97 026	65 131	61 382	76 762			
Inventory: Stationery and printing	23 026	28 402	24 450	29 748	38 384	28 739	7 965	8 919	11 392			
Lease payments (Incl. operating leases, excl. finance leases)	68 559	52 531	91 545	82 812	72 004	86 941	75 129	81 402	129 459			
Property payments	50 170	48 120	49 025	58 123	51 031	36 345	27 074	17 665	24 891			
Transport provided: Departmental activity				1 150	2 603	2 816		330	457			
Travel and subsistence	34 974	81 443	124 784	62 443	45 449	40 258	34 751	45 778	46 738			
Training and development	18 477	23 083	20 636	32 062	26 855	19 616	10 113	13 683	13 676			
Operating expenditure	12 832	21 261	26 573	14 855	18 108	11 716	8 885	9 235	12 371			
Venues and facilities	2 436	7 207	4 923	8 410	6 866	5 550	3 033	3 549	8 646			
Rental and Hiring			361	350	246	149						
Other (Specify)												
Total economic classification: Programme (number and name)				1 698 993	1 732 350	1 780 839	1 944 472	1 897 723	1 940 244	1 781 356	1 969 173	2 286 765

Table B.5: Details on infrastructure

Table B 5(b): Payments of infrastructure by category

Annexure B5: Payment of infrastructure by category -Health Revitalisation Component

Project name	Local Municipality	SFI Category	Type of infrastructure		Project duration		Source of Funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years	Total available		MTF Forward estimates	
			Regional/District/Central/CHC/Clinic	Units (i.e. number of beds or Facilities)	Date: Start	Date: Finish						MTF 2013/14	MTF 2014/15	MTF 2015/16	MTF 2016/17
New Infrastructure Needs															
Mangaung Hospital	Mangaung metro		District Hospital	1	01 November 2013	Saturday, March 31, 2018	Hospital Revitalisation Component	Health Facilities Management	6 523	931 819	33 525	26 857	0	163 099	0
Manisopa Hospital Phase 1 & 2	Manisopa		District Hospital	1	Thursday, August 12, 2010	Saturday, January 12, 2013	Hospital Revitalisation Component	Health Facilities Management	2 627	375 233	371 012	27 447	3 000	0	0
Trompsburg Hospital	Kopanong		District Hospital	1	26 October 2010	20 March 2013	Hospital Revitalisation Component	Health Facilities Management	3 013	430 414	318 237	106 437	32 324	0	0
Dlaberg Hospital	Maitl A Phuting		District Hospital	1	TBC	TBC	Hospital Revitalisation Component	Health Facilities Management	7 321	1 045 900	1 154	0	0	0	0
Mangaung Hospital - Health Technology	Mangaung metro		Medical Equipment	1	01 April 2017	Saturday, June 30, 2018	Hospital Revitalisation Component	Health Facilities Management	671	95 879	0	0	0	0	0
Trompsburg Hospital - Health Technology	Kopanong		District Hospital	1	01 April 2013	Monday, March 31, 2014	Hospital Revitalisation Component	Health Facilities Management	402	57 492	0	42 492	0	0	0
Manisopa Hospital - Health Technology	Manisopa		Medical Equipment	1	01 April 2012	Monday, March 31, 2014	Hospital Revitalisation Component	Health Facilities Management	417	59 545	0	30 000	0	0	0
Total New Infrastructure Needs									20 974	2 996 282	723 928	233 233	35 324	163 099	0

Upgrades and Additions															
Pelonomi Perimeter Fence and New Entrance	Mangaung metro		Tertiary Hospital	1	14 November 2011	14 May 2012	Hospital Revitalisation Component	Health Facilities Management	48	6 921	4 103	2 099	0	0	0
Pelonomi ICU	Mangaung metro		Tertiary Hospital	1	06 May 2010	20 November 2013	Hospital Revitalisation Component	Health Facilities Management	750	107 102	57 779	51 310	30 715	0	0
Pelonomi Radiology	Mangaung metro		Tertiary Hospital	1	07 December 2007	30 June 2012	Hospital Revitalisation Component	Health Facilities Management	376	53 740	54 843	2 185	0	0	0
Pelonomi Hospital Health Technology	Mangaung metro		Medical Equipment	1	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management	1 029	146 929	82 629	49 481	0	0	0
Bolumelo Contract 10	Mochlaka		Regional Hospital	1	17 December 2010	25 March 2013	Hospital Revitalisation Component	Health Facilities Management	1 310	187 085	182 337	28 804	0	0	0
Bolumelo Contract 12	Mochlaka		Regional Hospital	1	28 July 2011	29 September 2014	Hospital Revitalisation Component	Health Facilities Management	1 507	215 239	73 134	40 999	62 509	69 542	0
Bolumelo Contract 13	Mochlaka		Regional Hospital	1	30 August 2007	15 August 2010	Hospital Revitalisation Component	Health Facilities Management	208	29 735	27 838	477	0	0	0
Bolumelo Contract 14	Mochlaka		Regional Hospital	1	01 December 2005	27 August 2009	Hospital Revitalisation Component	Health Facilities Management	201	28 749	28 749	82	0	0	0
Bolumelo Maternity Roof	Mochlaka		Regional Hospital	1	01 July 2013	30 September 2013	Hospital Revitalisation Component	Health Facilities Management	3	449	0	449	0	0	0
Bolumelo Hospital Health Technology	Mochlaka		Medical Equipment	1	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management	0	0	38 828	17 000	0	10 000	0

Botumelo Hospital IT Infrastructure	Mogalak	Regional Hospital	1	Annually	Annually	Health Facilities Management	0	0	3 166	1 000	0	0	0
Free State Psychiatric Complex	Mangungu metro	Regional Hospital	1	Saturday / April 01, 2017	Wednesday, March 31, 2021	Hospital Revitalisation Component	0	0	79 626	2 000	0	0	0
Mankopla TB Specialised Hospital	Mankopla	District Hospital	1	01 April 2015	31 March 2017	Hospital Revitalisation Component	521	74 400	0	0	6 000	28 000	0
Boemaguit	Mangungu metro	Clinic	1	06 April 2014	31 March 2015	Hospital Revitalisation Component	12	1 740	0	0	1 740	0	0
Heddelai CHC (Poly Clinic)	Boemfontein	Clinic	1	01 April 2014	02 April 2014	Hospital Revitalisation Component	32	4 600	0	0	4 600	0	0
Blugumbush Clinic	Thabo Mofutsanyana	Clinic	1	01 April 2014	02 April 2014	Hospital Revitalisation Component	12	1 740	0	0	1 740	0	0
FATENG TSE INTSHO CLINIC	Maula a Pholung	Clinic	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	14	1 980	0	0	1 980	0	0
RELEBOHLE CLINIC	Dihlabeng	Clinic	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	12	1 740	0	0	1 740	0	0
VREDE PHC	Phumelela	Hospital	1	01 April 2013	31 March 2014	Hospital Revitalisation Component	12	1 740	0	5 000	1 740	0	0
Pays Hospital	Pays	Hospital	1	01 April 2013	31 March 2014	Hospital Revitalisation Component	0		0	5 000	0	0	0
Frankfort EMS	Makube	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 508	0	0
Helbron EMS	Fetzie Dabi	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	13	1 828	0	0	1 828	0	0
Koppies EMS	Fetzie Dabi	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0
Kroonstad EMS	Mogalak	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0
Pays EMS	Mesimoholo	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0
Sasburg EMS	Mesimoholo	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0
Steynsrus EMS	Mogalak	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0
Vilpanskroon EMS	Mogalak	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	11	1 508	0	0	1 988	0	0

Villiers EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 988	0	0
Memei EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 628	0	0
Bethulie EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 988	0	0
Damant EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 628	0	0
Hydro Park EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 988	0	0
Jacobdals EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 628	0	0
Luchhoff EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 988	0	0
Peitrusburg EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 628	0	0
Reddensburg EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 988	0	0
Rouxville EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 508	0	0
Smithfield EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 508	0	0
Springbrink EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 508	0	0
Trompsburg EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 508	0	0
Wepener EMS	EMS Station	1	01 April 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	11	1 508	0	0	1 508	0	0
Upgrade 3 EMS Stations	EMS Station	24	02 April 2014	01 April 2015	Hospital Revitalisation Component	Health Facilities Management	253	36 192	0	0	0	4 808	0
Sedeng Clinic	Clinic	1	1 April 2016	31 March 2017	Hospital Revitalisation Component	Health Facilities Management	11	1 500	0	0	1 500	0	0
Dinokeng Clinic	Clinic	1	1 April 2016	31 March 2017	Hospital Revitalisation Component	Health Facilities Management	10	1 458	0	0	1 264	0	0
Total Upgrades and Additions							6 556	935 535	633 032	205 886	154 904	112 300	0

Rehabilitation, Renovation and Refurbishment														
Bookends Renovation	Moskela	Regional Hospital	1	01 April 2014	31 March 2017	Hospital Renovation Component	Health Facilities Management	140	20 000	0	0	10 000	20 000	0
Palaeont Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2013	31 March 2018	Hospital Renovation Component	Health Facilities Management	334	47 437	0	0	10 000	30 000	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	40	7 000	0	534	4 850	1 617	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2015	Hospital Renovation Component	Health Facilities Management	53	7 860	0	518	4 285	1 762	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	116	16 840	0	1 776	10 000	3 766	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	20	2 890	0	1 226	1 670	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	69	9 880	0	677	9 208	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	77	11 021	0	756	5 133	5 133	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	11	1 027	0	105	1 423	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2016	Hospital Renovation Component	Health Facilities Management	158	22 576	0	1 106	10 736	10 736	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2016	Hospital Renovation Component	Health Facilities Management	76	10 804	0	832	7 954	2 516	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2015	Hospital Renovation Component	Health Facilities Management	154	22 000	0	0	1 153	20 848	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2016	Hospital Renovation Component	Health Facilities Management	29	4 140	0	0	316	3 823	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2016	Hospital Renovation Component	Health Facilities Management	20	2 913	0	0	200	2 714	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2015	Hospital Renovation Component	Health Facilities Management	23	3 392	0	230	3 122	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	21	3 000	0	0	259	2 741	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	280	40 000	0	0	4 000	16 000	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	7	1 000	0	100	900	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	168	24 937	0	2 178	14 917	5 472	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 September 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	20	2 858	0	196	2 663	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	02 November 2011	12 June 2012	Hospital Renovation Component	Health Facilities Management	86	12 184	10 728	56	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	76	10 700	0	7 000	3 700	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2012	23 February 2013	Hospital Renovation Component	Health Facilities Management	1	93	1 313	93	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2012	31 March 2013	Hospital Renovation Component	Health Facilities Management	33	4 680	0	4 680	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2012	31 March 2013	Hospital Renovation Component	Health Facilities Management	0	50	250	50	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	67	9 500	0	1 600	7 900	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2012	30 November 2013	Hospital Renovation Component	Health Facilities Management	15	2 115	0	615	1 500	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2012	30 November 2013	Hospital Renovation Component	Health Facilities Management	35	5 000	0	0	5 000	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 November 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	6	917	0	70	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	11 April 2012	30 November 2013	Hospital Renovation Component	Health Facilities Management	42	5 948	3 442	3 116	5 000	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	7	1 000	1 000	1 000	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	92	13 200	13 200	13 200	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2013	31 March 2014	Hospital Renovation Component	Health Facilities Management	30	4 327	0	0	0	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2015	31 March 2016	Hospital Renovation Component	Health Facilities Management	22	3 100	0	0	0	3 100	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2014	31 March 2015	Hospital Renovation Component	Health Facilities Management			0	0	3 708	0	0
Palaeont Corridor Renovation	Mengwang metro	Tertiary Hospital	1	01 April 2014	31 March 2015	Hospital Renovation Component	Health Facilities Management			0	0	2 000	0	0
Total Rehabilitation, Renovation and Refurbishment								2 338	334 004	15 733	41 747	131 257	132 268	0

Maintenance and Repairs														
Subs and Generator Maintenance	All Municipalities	All	Various	01 October 2014	31 March 2015	Hospital Revitalisation Component	Health Facilities Management	140	20 000	0	0	18 763	0	0
Total Maintenance and Repairs														
Infrastructure Current Payments														
DORA compensation			Compensation	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management	0				16 000	16 000	0
QA & QD			Compensation	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management	0			16 555	8 926	34 951	0
Grant Management			Compensation	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management				5 500	3 000	3 200	0
			Goods	Annually	Annually		Health Facilities Management			1 750		1 950	0	
Total Infrastructure Current Payments														
Infrastructure Capital Payments														
Grant Management			Machinery (Computers, Printers...)	Annually	Annually	Hospital Revitalisation Component	Health Facilities Management	0			0	750	350	0
Infrastructure Capital Payments														
Total Hospital Revitalisation Component														

Annexure B5: Payment of infrastructure by category -Health Infrastructure Component

Project name	Local Municipality	SPI Category	Type of infrastructure		Project duration		Source of Funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates			
			Regional/District/Central/CHC/CI Intc	Units (i.e. number of beds or Facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17		
New Infrastructure Needs																	
Freedom Square	Mangaung metro		CHC	1			Health Infrastructure Component	Health Facilities Management	0			1,005	0	0	0	0	0
Amelia CHC	Metsimaholo		CHC	1	01 April 2012	31 March 2014	Health Infrastructure Component	Health Facilities Management	560	80,000	0	4,559	20,000	40,000	0	0	0
Parys CHC	Ngwathe		CHC	1	01 April 2012	31 July 2013	Health Infrastructure Component	Health Facilities Management	53	7,559	0	2,600	0	0	0	0	0
Schonkenville Clinic	Ngwathe		Clinic	1	01 April 2012	31 March 2014	Health Infrastructure Component	Health Facilities Management	53	7,559	0	4,535	6,000	0	0	0	0
Phekolong Clinic / Cornelia	Matube		Clinic	1	01 April 2015	31 March 2017	Health Infrastructure Component	Health Facilities Management	161	22,930	0	0	18,307	2,393	0	0	0
Memele	Setsof		Clinic	1	01 April 2012	31 July 2013	Health Infrastructure Component	Health Facilities Management	53	7,559	0	2,600	0	0	0	0	0
Senekal Clinic	Moghaka		Clinic	1	01 April 2012	26 September 2013	Health Infrastructure Component	Health Facilities Management	53	7,559	0	2,600	0	0	0	0	0
Viljoenskroon Clinic	Mauti A Phofung		Clinic	1	01 April 2012	31 July 2013	Health Infrastructure Component	Health Facilities Management	53	7,559	0	2,600	0	0	0	0	0
Makhalaneng Clinic	Fezile Dabi		Clinic	1	01 April 2012	31 July 2013	Health Infrastructure Component	Health Facilities Management	53	7,559	0	2,600	0	0	0	0	0
Relebohile Clinic	Ngwathe		Clinic	1			Health Infrastructure Component	Health Facilities Management	0		0	1,500	5,000	0	0	0	0
Makgokweng	Ngwathe		Clinic	1	2 Sept 2013	31 Aug 2014	Health Infrastructure Component	Health Facilities Management	50	7,125	0	7,125	7,125	0	0	0	0
Hennenman Clinic	All Municipalities		Clinic	1	3 Sept 2013	31 Aug 2014	Health Infrastructure Component	Health Facilities Management	50	7,125	0	7,125	7,125	0	0	0	0
28 New EMS Stations	All Municipalities		EMS Station	28	1 April 2015	31 March 2017	Health Infrastructure Component	Health Facilities Management	882	126,000	0	0	0	12,600	0	0	0
Medical equipment for all new completed Clinics and CHC's	All Municipalities		Medical Equipment	1	On going	On going	Health Infrastructure Component	Health Facilities Management	35	5,000	0	13,859	0	1,500	0	0	0
Total New Infrastructure Needs									2,055	293,534	0	52,708	63,557	56,493	0	0	0

Upgrades and Additions															
Metsimahollo Hospital wards and mortuary	Metsimahollo		Regional Hospital	1	26 September 2011	25 November 2012	Health Infrastructure Component	Health Facilities Management	247	35,334	31,542	3,500	0	0	0
Metsimahollo HT	Metsimahollo		Regional Hospital	1	01 April 2012	31 March 2014	Health Infrastructure Component	Health Facilities Management	2	300	0	800	0	0	0
Elizabeth Ross Hospital Phase 2	Maluti A Phofung		District Hospital	1	01 April 2012	31 March 2014	Health Infrastructure Component	Health Facilities Management	81	11,587	2,587	5,702	3,300	0	0
Bongani Hospital	Matjhabeng		Regional Hospital	1	10 February 2012	30 September 2013	Health Infrastructure Component	Health Facilities Management	10	1,382	452	618	0	0	0
Diamant Hospital	Kopanong		District Hospital	1	01 April 2009	2012/06/31	Health Infrastructure Component	Health Facilities Management	50	7,206	7,012	232	0	0	0
Dihlabeng Hospital (Floors and OPD)	Dihlabeng		Regional Hospital	1	27 October 2011	30 June 2013	Health Infrastructure Component	Health Facilities Management	124	17,668	15,334	7,650	496	0	0
Elevators Manapo Hospital	Maluti A Phofung		Elevators	1	27 October 2011	31 March 2013	Health Infrastructure Component	Health Facilities Management	27	3,826	3,053	390	0	0	0
Mankovs Accommodation	Mangaung metro		Accommodation	1	27 August 2006	24 November 2010	Health Infrastructure Component	Health Facilities Management	134	19,106	18,644	462	0	0	0
Tokologo Hospital	Ngwathe		District Hospital	1	13 November 2005	31 August 2012	Health Infrastructure Component	Health Facilities Management	336	47,936	47,578	358	0	0	0
Relebohile Clinic HT	Ngwathe		Medical Equipment	1	01 April 2012	31 March 2014	Health Infrastructure Component	Health Facilities Management	3	420	0	420	0	0	0
Brentpark	Dihlabeng		Clinic	1	02 April 2014	31 March 2015	Health Infrastructure Component	Health Facilities Management	14	1,980	0	0	1,980	0	0
PHEKOLONG CLINIC CORNELIA	Fezile Dabi		Clinic	1	01 April 2017	31 March 2018	Health Infrastructure Component	Health Facilities Management	2	322	0	300	0	0	0
Rammulotsi Clinic	Moghaka		Clinic	1	02 April 2014	31 March 2015	Health Infrastructure Component	Health Facilities Management	14	1,980	0	0	1,980	0	0
Tshepong Clinic (PHC)	Matjhabeng		Clinic	1	02 April 2014	31 March 2015	Health Infrastructure Component	Health Facilities Management	14	1,980	0	0	1,980	0	0
Upgrade 24 EMS Stations	FS Whole Province		EMS Station	24	02 April 2014	01 April 2015	Hospital Revitalisation Component	Health Facilities Management	253	36,192	0	0	0	31,384	0
Total Upgrades and Additions									1,057	151,027	126,202	20,432	9,736	31,384	0
Total Health Infrastructure Component									3,112	444,561	126,202	81,109	73,293	87,877	0

Annexure B5: Payment of infrastructure by category - Nursing Colleges and School Component

Project name	Local Municipality	SPL Category	Type of infrastructure		Project duration		Source of Funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			Regional/District/Central/CHC/Clinic	Units (i.e. number of beds or	Date : Start	Date: Finish							MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
Rehabilitation, Renovation and Refurbishment																
House Idahlia	Mangaung metro		Nurses Accommodation	1	01 November 2012	No further funding this MTEF	Nursing schools and colleges component	Health Facilities Management	75	10,774	5,942	0	0	0	0	0
Manapo Nursing College	Matut A Phofung		Nursing College	1	01 November 2012	31 July 2016	Nursing schools and colleges component	Health Facilities Management	149	21,260	1,782	2,242	0	0	0	0
Planning for all Schools and Colleges	All Municipalities		Nursing College	1	No further funding this MTEF	N/A	Nursing schools and colleges component	Health Facilities Management	13	1,903	0	0	0	0	0	0
Nurses training and accommodation facilities	All Municipalities		Nurses Accommodation	1	No further funding this MTEF	N/A	Nursing schools and colleges component	Health Facilities Management	229	32,777	0	0	4,995	2,915	0	0
Total Rehabilitation, Renovation and Refurbishment									467	66,714	7,724	2,242	4,995	2,915	0	0
Total Nursing Colleges and Schools Component									467	66,714	7,724	2,242	4,995	2,915	0	0

Annexure B5: Payment of infrastructure by category - Infrastructure Enhancement Allocation

Project name	Local Municipality	SPL Category	Type of infrastructure		Project duration		Source of Funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years	Total available		MTF Forward estimates		
			Regional/District/Central/CHC/Clinic	Units (i.e. number of beds or Facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17	
New Infrastructure Needs																
Rearabetswe Clinic	Thabo Mofutsanyana		Clinic	1	1 April 2016	31 March 2017	Infrastructure Enhancement Allocation	Health Facilities Management	64	9 146	0	0	0	0	9 146	
Luckhoff Clinic	Xhariep		Clinic	1	1 April 2016	31 March 2017	Infrastructure Enhancement Allocation	Health Facilities Management	64	9 146	0	0	0	0	9 146	
New Qwa Qwa laundry	Thabo Mofutsanyana		Laundry	1	01 April 2012	31 March 2016	Infrastructure Enhancement Allocation	Health Facilities Management	129	18 358	0	0	1 160	17 198	0	
Total New Infrastructure Needs									257	36 650	0	0	1 160	17 198	18 292	
Upgrades and Additions																
Bopheleong	Mogale		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	14	1 980	0	0	1 980	0	0	
Ikgomotseng Clinic	Lejweleputswa		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	14	1 980	0	0	1 980	0	0	
Gotsong PHC	Matjhabeng		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	14	1 980	0	0	1 980	0	0	
Phedisanang Clinic	Lejweleputswa		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	14	1 980	0	0	1 980	0	0	
Rheederspark Clinic	Lejweleputswa		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	14	1 980	0	0	1 980	0	0	
Mamello	Kopanong		Clinic	1	02 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
Malakeng	Kopanong		Clinic	1	03 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
Nelson Mandela	Kopanong		Clinic	1	04 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
One Stop	Kopanong		Clinic	1	05 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
Oppermanstopp	Leisegang		Clinic	1	06 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
Winnie Mandela Clinic	Mangaung		Clinic	1	06 April 2014	31 March 2015	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 740	0	0	1 740	0	0	
Embekweni Hospital	Xhariep		Hospital	1	01 April 2015	31 March 2017	Infrastructure Enhancement Allocation	Health Facilities Management	42	5 958	0	0	0	0	5 958	
Total Upgrades and Additions									184	26 298	0	0	20 340	0	5 958	

Rehabilitation, Renovation and Refurbishment											
Bophelo House	Mangung metro	Provincial Office	1	01 April 2013	30 March 2014	Infrastructure Enhancement Allocation	Health Facilities Management	0	0	0	0
Bophelong Clinic	Fezile Dabi	Clinic	1	01 April 2015	31 March 2016	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 763	0	1 763
Harry Gwala Clinic	Fezile Dabi	Clinic	1	01 April 2015	31 March 2016	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 763	0	1 763
Karanelo Clinic	Fezile Dabi	Clinic	1	01 April 2015	31 March 2016	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 763	0	1 763
Lesedi CHC	Moghaka	Community Health Centre	1	01 April 2015	31 March 2016	Infrastructure Enhancement Allocation	Health Facilities Management	12	1 763	0	1 763
Total Rehabilitation, Renovation and Refurbishment								931	132 948	0	7 052
Total Infrastructure Enhancement Allocation								1 371	195 896	0	24 250

Annexure B5: Payment of infrastructure by category - EPWP Intergrated Grant to Provinces for Infrastructure

Project name	Local Municipality	SPI Category	Type of infrastructure	Project duration		Source of Funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years	Total available			
				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
Maintenance	FS Whole Province		Regional/District/Central/CHC/Clinic	01 April 2014	31 March 2015	EPWP	Health Facilities Management	23	3,249	1,700	3,249	3,108	0	0
Total Maintenance and Repairs								23	3,249	1,700	3,249	3,108	0	0