

# Vote 7

## Department of Health

Operational budget	R 14 369 310 000
Statutory payments	R 1 735 000
Total amount to be appropriated by Vote 7	R 14 371 045 000

Of which:

Unauthorised expenditure (1 <sup>st</sup> charge) and not available for spending	Nil
Vote 7 baseline available for spending after 1 <sup>st</sup> charge	R 14 371 045 000

Executing authority	MEC for Health
Administering department	Health
Accounting officer	Head of Department

## Overview

### Vision

An optimal and sustainable health care service in Limpopo

### Mission

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

### Core functions of the Department

The Department renders the following services:

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

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

## **The strategic goals of the Department**

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

## **Legislative Mandate**

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

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

- White Paper on the Transformation of the Health Sector, 1997
- Improving government performance: Our approach
- Green paper on national planning as amended by notice 101 of 2010

### **Specific provincial health legislation and policies**

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

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

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

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

- The Department has collected revenue of R59.9 million
- Assessment of one hundred and sixty nine (169) health facilities has been conducted for compliance against the six priorities of core standards up to the 3<sup>rd</sup> quarter.
- In increasing access to health facilities fifty six (56) PHC facilities are operating 24 hours.
- In combating HIV and decreasing the burden of TB, the following has been recorded:
  - 3.4 per cent of HIV exposed babies have tested positive at 18 Months
  - 100 per cent of pregnant women have tested for HIV
  - 92.8 per cent of TB patients have DOT supporter
  - 77.4 per cent treatment success rate
  - 100 per cent of eligible MDR-TB patients have been started on ARVs
  - 100 per cent of TB patients have been tested for HIV
- Programmes on maternal, child, woman, youth and adolescent health have been strengthened and achieved the following:
  - 329 PHC facilities are implementing community component of IMCI
  - 36 facilities are accredited as Mother and Baby friendly initiative
  - Child under 5 years pneumonia incident rate has been reported at 32.8/1000
  - 85.1 per cent of under 1 year have been immunised

### **Outlook for the coming financial year (2014/15)**

- In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA). These are Increasing Life Expectancy; decreasing maternal and child mortality; combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and strengthening health system effectiveness. Special focus will be on strengthening primary health care.
- This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; school-based primary health care services; and municipal ward-based primary health care.
- The department will also intensify provision of school health services, which include health promotion, prevention and curative health services that address the health needs of school-going children.
- The piloting of National Health Insurance is continuing in Vhembe District.

- In implementation of Revenue Enhancement Strategy, revenue critical posts will be filled at a cost of R10.3 million.

## Receipts and Financing

### Summary of receipts

The table below provide summary of receipts over the seven year period.

The total receipts for this vote rose from R10.5 billion in 2010/11 to R13.4 billion in 2013/14 and increases to R15.2 billion in 2016/17.

Table 7.1(a): Summary of receipts: Health

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
<b>Treasury funding</b>									
Equitable share	9 163 836	9 857 490	10 890 130	11 193 482	11 522 688	11 522 688	12 177 900	12 914 984	13 588 983
Conditional grants	1 381 452	1 530 611	1 858 642	1 762 759	1 837 574	1 837 574	1 896 607	1 725 110	1 699 462
Health Professions Training and Development	94 085	101 426	103 913	109 628	111 144	111 144	116 206	121 552	127 994
Hospital Revitalisation Grant	274 256	371 672	373 357	230 211	234 680	234 680	467 442	184 255	-
Comprehensive HIV and AIDS	515 896	624 909	767 617	861 143	911 867	911 867	978 132	1 073 882	1 207 740
National Tertiary Services	257 314	269 010	288 427	305 732	318 036	318 036	323 158	338 024	355 939
Health Infrastructure	197 466	270 802	267 888	211 961	211 961	211 961	-	-	-
Forensic Pathology Service Grant	39 913	43 279	3 343	-	-	-	-	-	-
Health Disaster Response (Cholera)	39 913	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	6 681	1 071	1 000	3 000	3 000	3 000	2 089	-	-
Social Sector (EPWP) Grant	-	24 949	29 197	20 964	20 964	20 964	2 580	-	-
2010 World Cup Health Preparatory Strategy Grant	-	-	-	-	-	-	-	-	-
National Health Insurance	-	-	-	4 850	10 652	10 652	7 000	7 397	7 789
Nursing Colleges	-	-	-	15 270	15 270	15 270	-	-	-
Departmental receipts	113 416	115 684	130 619	120 708	120 708	120 708	296 538	159 207	
<b>Total receipts</b>	<b>10 658 704</b>	<b>11 503 785</b>	<b>12 879 391</b>	<b>13 076 949</b>	<b>13 480 970</b>	<b>13 480 970</b>	<b>14 371 045</b>	<b>14 799 301</b>	<b>15 288 445</b>

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

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

In addition, for the 2014/15 Medium Term Expenditure Framework, the department have the following national conditional grants, Health Infrastructure Grant, National Tertiary Services grant, HIV/AIDS, Hospital Revitalization, Nursing and school colleges grant, National health insurance, EPWP incentive grant, EPWP social grant and Health Professional Training and Development Grant. All conditional grants show a steady increase over the 2014 MTEF period under review.

The growth of 7.3 per cent on HIV/AIDS conditional grant in 2014/15 and 2015/16 will enable the department to cover most of the increased demands of HIV services.

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

## Departmental receipts collection

Table below provides a summary of own revenue over the seven year period:

Table 7.1(b): Departmental receipts: Health

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	87 739	99 316	94 286	108 656	106 456	106 456	120 742	127 464	134 360
Transfers received	-	-	47	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	42	680	84	-	-	-	-	-	-
Sale of capital assets	9 325	4 283	8 209	3 552	3 552	3 552	3 730	3 799	4 000
Transactions in financial assets and liabilities	16 310	11 405	27 993	8 500	10 700	10 700	11 100	11 599	12 214
<b>Total departmental receipts</b>	<b>113 416</b>	<b>115 684</b>	<b>130 619</b>	<b>120 708</b>	<b>120 708</b>	<b>120 708</b>	<b>135 572</b>	<b>142 862</b>	<b>150 574</b>

The main source of revenue is mainly generated from patient fees. The budget of the department grows by 12.3 per cent in 2014/15 and 7.6 per cent over the MTEF is as a result of the implementation of Revenue Enhancement Projects which include installing a Patient Verification System (PVS); Appointment of service provider to render Electronic Data Interchange; Improving the functionality of the Provincial Hospital Information System infrastructure; Appointment of temporary clerks for hospital support to clear revenue backlogs and reconciliation of accounts in the system.

## Donor funding

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

Donor Funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited						
Donor name: Overseas development	Cash / kind	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
European Government	Cash	3 465	662	442	1 785	1 785	1 785	2 006	2 126	2 254
Global Funding	Cash		2 662	2 119	3 407	3 407	3 407	3 828	4 058	4 301
Irish Donation		1 770	2 136	2 141	4 917	4 917	4 917	5 525	5 857	6 208
		5 235	5 460	4 702	10 109	10 109	10 109	11 359	12 040	12 763

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

## The European Union

These funds are used for strengthening primary health care delivery, formalise partnership with Non- profit organisations in the PHC delivery system and capacity building for health stakeholders.

## The global fund

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

## Irish donor fund

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

## Payment Summary

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

## Key Assumptions

The Department applied the following broad assumptions when compiling the budget:

- Compensation of employee's growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

## Programme Summary

Table 7.2 (a) and 7.2 (b) below provide a summary of budget estimates over the seven year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration <sup>1</sup>	248,551	261,657	239,987	250,100	261,600	261,600	259,354	254,582	263,075
Programme 2: District Health Services	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Programme 3: Emergency Medical Serv	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Programme 4: Provincial Hospital Serv	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Programme 5: Central Hospital Services	953,110	1,029,210	1,117,618	1,140,314	1,195,468	1,213,968	1,322,001	1,379,419	1,448,820
Programme 6: Health Sciences and Trai	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723
Programme 7: Health Care Support Serv	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Programme 8: Health Facilities Manager	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358
<b>Total payments and estimates:</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spendin</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,854,271</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,728,640	10,234,790	10,786,638	11,329,116
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,125,631	3,134,796	3,352,983	3,390,555
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>462,714</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	6,142	22,673	23,844	25,108
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	16,365	20,979	21,026	22,141
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	162,266	142,110	93,817	100,425
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>498,653</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	412,113	418,144	130,718	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	86,540	107,582	113,113	99,307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>

The department has been allocated a budget of R14.3 billion in 2014/15 financial year which increases to R14.7 billion in 2015/16 and R15.2 billion in 2016/17. The budget grows by 6.6 per cent in 2014/15, decreases to 3.0 per cent in 2015/16 and slight growth to 3.3 per cent in the 2016/17 financial year. Programme 7 has decreased by 88 per cent as a result of movement of medicine budget to programmes 2, 4 and 5.

## Departmental infrastructure payment

Table 7.2 (c) below provides a summary of infrastructure payments and estimates over seven year period

Table 7.2 ( c )

Subprogramme	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>New and replacement assets</b>	160 278	226 924	201 552	169 865	182 841	-	127 913	19 973	-
<b>Existing infrastructure assets</b>	669 779	600 912	934 895	429 961	452 327	-	465 834	293 652	83 857
Upgrades and additions	605 733	525 296	842 102	286 676	279 070	-	339 529	164 282	-
Rehabilitation, renovations and repairs	-	-	-	-	-	-	-	-	-
Maintenance and repairs	64 046	75 616	92 793	143 285	173 257	-	126 305	129 370	83 857
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	64 046	75 616	92 793	143 285	173 257	-	126 305	129 370	83 857
<i>Capital infrastructure</i>	766 011	752 220	1 043 654	456 542	461 911	-	467 442	184 255	-
<b>Total provincial infrastructure</b>	<b>830 057</b>	<b>827 836</b>	<b>1 136 447</b>	<b>599 827</b>	<b>635 168</b>	<b>-</b>	<b>593 747</b>	<b>313 625</b>	<b>83 857</b>

The Department prioritised infrastructure and has allocated funding as follows:



- **New and replacement assets:** The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- **Upgrades and additions:** The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.
- **Maintenance and repairs:** This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R116.0 million in 2014/15.

Specifically as part of the Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant is R467.4 million in 2014/15 and R184.2 million in 2015/16. In 2016/17, there is no allocation due to this grant reform and its placement at National Department of Health

## Departmental Public Private Partnership (PPP) Projects

Table 7.17 below provides the departmental Public-Private Partnership projects over a seven year period

**Table 7.17: Summary of departmental Public-Private Partnership projects**

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Projects under implementation	18 186	21 604	24 012	26 523	26 523	26 523	22 768	23 883	25 027
PPP unitary charge	17 742	21 521	24 000	26 000	26 000	26 000	22 213	23 302	24 537
Advisory fees	355	-	-	419	419	419	444	466	491
Revenue generated (if applicable)		-	-	-	-	-	-	-	-
Project monitoring cost	89	83	12	104	104	104	110	116	-
New projects	-855	-100	-	19 145	19 145	19 145	-897	-941	-991
PPP unitary charge									
Advisory fees	-	-	-	20 000	20 000	20 000			
Revenue generated (if applicable)	-900	-149		-900	-900	-900	-945	-991	(1 044)
Project monitoring cost	45	49		45	45	45	48	50	53
Total	17 331	21 504	24 012	45 668	45 668	45 668	21 870	22 942	24 037

## Renal Dialysis PPP- Department of Health

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit and commensurate with the modern standards for a period of ten years (01 Dec 2006 to 30<sup>th</sup> Nov 2016). The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set aside by the Department. The assumption was made that the budget will grow in line with CPIX percentage for the duration of the agreement period. The project will be coming to an end on the 30<sup>th</sup> November 2016. The Department has budgeted R21.8 million for 2014/15 financial year which increases to R22.9 million in 2015/16.



## **Phalaborwa PPP Project - Department of Health**

The Project is defined as the financing, design, upgrade and refurbishment of Phalaborwa Hospital and operation and maintenance of a Phalaborwa Hospital as a private hospital facility by a Private Party, all in terms of a PPP. The department entered into a Public Private Partnership agreement with Clinix-Phalaborwa Private Hospital (PTY) LTD on the 6 December 2010. The Project term is for fifteen (15) years. The PPP agreement is related to leasing of the hospital at a fee of R100 000 per month.

The intention of the project is to keep infrastructure at hand in a good condition given the potential long- term need for beds and generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. The Department will in the 2014/15 focus on review of the patient transfer protocol and terms and conditions of the contract. A Transitional advisor to be appointed to look at financial status and ability of the service provider to sustain the project.

### **Academic Hospital PPP project**

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

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

The Department will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. The first draft Feasibility Study has been submitted to the Department by Transactional Advisor. The Project is run from the National Department of Health.

### **Nursing colleges PPP project**

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

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes. There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes. The Transactional Advisor has completed and submitted the Due Diligence report to the Department and it has been agreed that by the 31 March 2014 the first draft Feasibility Study should have been completed. The Department will analyse the feasibility study and determine whether the project is affordable or not. If the project is affordable, it will proceed to procurement phase.

## **Transfers**

### **Transfers to Local Government**

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

Table 7.16: Transfers to municipalities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Municipal Levies									
Category C									
Capricorn district municipality	8 241	6 551	2 184						
Waterberg district municipality	7 881	8 354							
Vhembe district municipality	13 413	10 664	3 554						
Greater Sekhukhune District Municipality				8 492	2 831	2 831	8 950	9 434	9 934
Mopani District Municipality				13 069	3 268	3 268	13 723	14 410	15 174
Total departmental transfers/grants	29 535	25 569	5 738	21 561	6 099	6 099	22 673	23 844	25 108

In compliance with the Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets and budget. Progress thus far has been on the transfer of personnel to three municipalities in the province, namely Waterberg, Vhembe and Capricorn which has come to an end in 2011/12 financial year. The department is in the process of transferring the remaining two Municipalities namely Mopani and Sekhukhune District.

## Programme 1: Administration

### Programme description

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

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

Tables below provide a summary of budget estimates over the seven year period

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

Table 7.3(a): Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Office of the MEC	1,492	1,566	1,652	1,652	1,652	1,652	1,735	1,845	1,943
Management	247,059	260,091	238,335	248,448	259,948	259,948	257,619	252,737	261,132
<b>Total payments and estimates:</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spendin</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>235,126</b>	<b>251,020</b>	<b>230,740</b>	<b>244,053</b>	<b>243,828</b>	<b>243,828</b>	<b>258,639</b>	<b>253,833</b>	<b>262,287</b>
Compensation of employees	166,933	185,966	179,620	196,656	196,656	196,656	219,242	216,736	227,330
Goods and services	68,193	65,054	51,120	47,397	47,172	47,172	39,397	37,098	34,957
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8,937</b>	<b>5,913</b>	<b>9,025</b>	<b>5,595</b>	<b>17,125</b>	<b>17,125</b>	<b>238</b>	<b>246</b>	<b>259</b>
Provinces and municipalities	-	-	-	-	30	30	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	16,365	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,563	849	984	230	730	730	238	246	259
<b>Payments for capital assets</b>	<b>3,850</b>	<b>1,158</b>	<b>222</b>	<b>452</b>	<b>647</b>	<b>647</b>	<b>477</b>	<b>502</b>	<b>529</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,114	1,158	222	452	647	647	477	502	529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>638</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>

## Programme 2: District Health Services

### Programme description

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

As part of combating the burden of diseases from TB, the Department will in the 2014/15 financial year ensure that 91.5 per cent of TB patients take treatment directly observed (DOT coverage). TB Treatment Success Rate (Cure Rate plus Completion Rate) has been set to be at 79.5 per cent.

### Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental Management of Occupational health and safety Acts.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
District Management	476,989	483,806	521,459	566,543	587,224	587,224	629,395	662,414	666,363
Community Health Clinics	1,393,954	1,607,304	1,802,150	1,648,306	1,676,979	1,676,979	2,047,022	2,144,307	2,246,326
Community Health Centres	231,377	284,928	324,928	364,229	374,729	374,729	416,477	443,690	465,951
Community-based Services	117,952	116,042	110,315	138,566	138,566	138,566	145,865	154,384	160,559
Other Community Services	193,427	164,762	175,455	210,623	216,425	216,425	235,688	248,280	249,537
HIV/AIDS	524,244	577,758	691,764	861,143	911,867	911,867	978,132	1,073,882	1,207,740
Nutrition	19,084	16,638	7,130	5,541	5,541	5,541	7,487	11,344	11,816
District Hospitals	2,727,295	3,171,783	3,556,315	3,839,521	3,904,485	4,138,285	4,581,369	4,824,181	5,003,847
Total payments and estimates:	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	5,338,380	6,049,754	6,822,277	7,291,332	7,499,589	7,755,889	8,658,228	9,184,037	9,583,692
Compensation of employees	4,023,102	4,850,940	5,521,867	6,048,378	6,167,637	6,145,137	6,462,224	6,774,966	7,023,187
Goods and services	1,315,278	1,198,814	1,300,410	1,242,954	1,331,952	1,610,752	2,196,004	2,409,071	2,560,505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	248,182	271,671	319,894	303,786	300,824	300,824	337,950	326,402	373,644
Provinces and municipalities	29,535	25,569	5,806	21,561	6,099	6,099	22,673	23,844	25,108
Departmental agencies and accounts	-	-	-	-	-	-	20,979	21,026	22,141
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	21,055	14,430	28,009	4,284	16,784	16,784	4,327	4,370	4,601
Payments for capital assets	97,760	101,596	47,345	39,354	15,403	(7,097)	45,257	52,045	54,803
Buildings and other fixed structures	17,955	15,521	10,514	-	-	-	-	-	-
Machinery and equipment	79,805	86,075	36,831	39,354	15,403	(7,097)	45,257	52,045	54,803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139

The programme has recorded growth of 15.7 per cent between the 2013/14 and 2014/15 financial year and 5.8 per cent between 2015/16 and 2016/17. The 15.7 per cent growth is due to the movement of medicine funds from programme 7 to this programme. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to make provision for the increase in patient numbers in hospitals.

## Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
2.1	Average length of stay	4.5	4.4	4.4
2.2	Inpatient Bed Utilisation Rate	72	72	72

2.3	Expenditure per patient day equivalent (PDE	R2200	R2300	R2300
2.4	Total clients remaining on ART (TROA) at end of the month	239 100	305 352	305 352
2.5	Number of Male medical circumcision conducted	50 000	50 000	50 000
2.6	TB (new pulmonary) defaulter rate	<5%	<5%	<5%
2.7	TB AFB sputum result turn-around time under 48 hours rate	35%	50%	60%
2.8	TB new client Treatment Success Rate	79.5%	80.5%	82%
2.9	HIV Testing Coverage	80%	90%	90%
2.10	Immunisation coverage under 1 year	90%	90%	90%
2.11	Vitamin A coverage- 12 -59 months	40	45	45
2.12	Measles 1st dose coverage under 1 year	90%	90%	90%
2.13	Pneumococcal (PCV) 3rd Dose Coverage	90%	90%	90%
2.14	Rota Virus (RV) 2nd Dose Coverage	90%	90%	90%
2.15	Cervical cancer screening coverage	60	60	
2.16	Antenatal 1st visit before 20 weeks rate	44	45	45
2.17	Infant 1st PCR test positive within 2 months rate	<2	<2	<2
2.18	Maternal Mortality Ratio in facility (MMR)	183.6/100 000	183.6/100 000	183.6/100 000
2.19	Delivery in facility under 18 years rate	6.5	6	6
2.20	Child under 1 year mortality in facility rate	9/1000	8.5/1000	8.5/1000
2.21	Inpatient death under 5 years rate	5.5/1000	5/1000	
2.22	Malaria fatality rate	1.0	1.2	1.2
2.23	Cataract surgery rate	1 000	>1 000	>1 000

### Programme 3: Emergency Medical Services

The purpose of the programme is to improve emergency medical services by Improving quality of care, Strengthening obstetric ambulance services, recruit, train and retain skilled personnel and reduction of response time in urban and rural areas. The department is targeting to have 60 operational ambulances in the 2014/15 financial year in order to improve EMS services. Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and render efficient Planned Patient Transport. Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5 (b) below provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

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

Table 7.3(a). Summary of payments and estimates: Programme 3: Emergency Medical Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Emergency Transport	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	452,651	467,775	483,428	498,218	502,218	498,218	552,026	579,114	600,746
Compensation of employees	403,731	389,656	407,909	441,218	441,218	441,218	469,456	526,543	553,390
Goods and services	48,920	78,119	75,519	57,000	61,000	57,000	82,570	52,571	47,356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	329	481	200	200	200	202	204	214
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	329	481	200	200	200	202	204	214
Payments for capital assets	35,160	35,178	6,023	10,182	6,182	10,182	10,284	7,257	7,641
Buildings and other fixed structures	-	708	-	-	-	-	-	-	-
Machinery and equipment	35,160	34,470	6,023	10,182	6,182	10,182	10,284	7,257	7,641
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602

The Programme has grown by 10.6 per cent between the 2013/14 and 2014/15 financial year and 4.3 per cent and 3.8 per cent between 2015/16 and 2016/17 respectively. This is to cover purchase of ambulances, operation and maintenance of available fleet and emergency services

that are provided by basic, intermediate and advanced trained Emergency Care Practitioners from fifty seven (57) EMS stations.

### Service Delivery Measure

Programme Performance Indicators		2014/15	2015/16	2016/17
3.1	Number of operational ambulances available	60	40	40
3.2	EMS operational ambulance coverage	0.27	0.27	0.27

### Programme 4: Provincial Hospital Services

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

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

### Programme objectives

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

### Policy objectives

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



Table 7.6 (a) and 7.6 (b) provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

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

Table 7.0(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
General (Regional) Hospitals	1,031,023	1,132,280	1,283,181	1,329,085	1,372,085	1,394,585	1,479,719	1,516,200	1,580,487
Psychiatric/ Mental Hospitals	260,629	306,809	356,590	408,373	444,543	444,543	545,788	592,217	658,142
Total payments and estimates:	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1,280,425	1,432,790	1,628,047	1,734,758	1,808,928	1,831,428	2,022,784	2,105,680	2,235,746
Compensation of employees	1,111,105	1,297,395	1,458,990	1,583,104	1,655,374	1,677,874	1,745,570	1,845,004	1,972,570
Goods and services	169,320	135,395	169,057	151,654	153,554	153,554	277,214	260,675	263,176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,583	3,021	9,402	1,000	7,000	7,000	1,010	1,020	1,074
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,583	3,021	9,402	1,000	7,000	7,000	1,010	1,020	1,074
Payments for capital assets	6,644	3,278	2,322	1,700	700	700	1,713	1,717	1,808
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,644	3,278	2,322	1,700	700	700	1,713	1,717	1,808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629

The programme has grown by 11.6 per cent between the 2013/14 and 2014/15 financial year and 4.1 per cent and 6.2 per cent between 2015/16 and 2016/17 respectively. This is due to part of medicine budget moved from Programme 7 to this programme. Adequate funding for this programme also helps in reducing patient referrals from general hospitals to the tertiary hospitals in the province which is more costly to run.

### Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
4.1	Inpatient Separations – Total	67 665	69 695	69 695
4.2	Average length of stay	4.9	4.8	4.8
4.3	Inpatient Bed utilisation rate (UBUR)	62	65	65
4.4	Expenditure per patient day	R2,544	R2,697	R2,697

4.5	Number of Mental Health review board meetings per month ( Provincial )	3	3	3
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### **Programme 5: Central Hospital Services**

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

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

### **Programme objectives**

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

### **Policy objectives**

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

Tables 7.7 (a) and 7.7(b) below provide a summary of budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Subprogramme</b>									
Central Hospital Services									
Provincial Tertiary Hospital Services	953,110	1,029,210	1,117,618	1,140,314	1,195,468	1,213,968	1,322,001	1,379,419	1,448,820
<b>Total payments and estimates:</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Current payments</b>	<b>927,336</b>	<b>962,861</b>	<b>1,100,457</b>	<b>1,118,123</b>	<b>1,146,973</b>	<b>1,165,473</b>	<b>1,299,069</b>	<b>1,355,721</b>	<b>1,423,866</b>
Compensation of employees	698,143	776,751	871,635	910,115	948,965	948,965	1,000,272	1,010,461	1,114,868
Goods and services	229,193	186,110	228,822	208,008	198,008	216,508	298,797	345,260	308,998
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,846</b>	<b>983</b>	<b>1,843</b>	<b>574</b>	<b>1,574</b>	<b>1,574</b>	<b>580</b>	<b>586</b>	<b>617</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,846	983	1,843	574	1,574	1,574	580	586	617
<b>Payments for capital assets</b>	<b>23,928</b>	<b>65,366</b>	<b>15,318</b>	<b>21,617</b>	<b>46,921</b>	<b>46,921</b>	<b>22,352</b>	<b>23,112</b>	<b>24,337</b>
Buildings and other fixed structures	-	17,559	3,645	-	-	-	-	-	-
Machinery and equipment	23,928	47,807	11,673	21,617	46,921	46,921	22,352	23,112	24,337
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>

The positive growth of 10.6 per cent between 2013/14 and 2014/15 is mainly to cater for tertiary services and payments of medicine.

## Programme 6: Health Science and Training

### Programme description

The Programme focuses mainly on rendering training and development opportunities for actual and potential employees of the Department through sub programmes Human Resource Development (bursaries, PHC training and other training); nurse and EMS training colleges.

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

### Programme objectives

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

### Policy objectives

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

Tables 7.8(a) and 7.8 (b) below provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subsprogramme									
Nursing Training Colleges	164,362	166,104	183,586	149,626	149,626	149,626	238,136	307,487	319,138
EMS Training Colleges	1,866	4,256	5,377	4,596	4,596	4,596	4,477	4,092	4,309
Bursaries	98,236	74,533	96,811	82,929	107,429	107,429	104,532	56,113	60,724
Primary Health Care Training	1,156	1,039	165	7,024	7,024	7,024	8,655	7,177	7,558
Other Training	120,074	129,715	105,966	182,123	183,639	183,639	116,207	121,552	127,994
Total payments and estimates:	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>256,432</b>	<b>272,915</b>	<b>250,154</b>	<b>308,867</b>	<b>307,887</b>	<b>307,887</b>	<b>329,139</b>	<b>401,917</b>	<b>418,219</b>
Compensation of employees	181,103	203,445	201,096	257,398	257,398	257,398	275,205	346,946	366,173
Goods and services	75,329	69,470	49,058	51,469	50,489	50,489	53,934	54,971	52,046
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120,618</b>	<b>96,228</b>	<b>121,568</b>	<b>111,068</b>	<b>135,778</b>	<b>135,778</b>	<b>135,551</b>	<b>87,186</b>	<b>93,444</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120,618	96,228	121,568	111,068	135,778	135,778	135,551	87,186	93,444
<b>Payments for capital assets</b>	<b>8,644</b>	<b>6,504</b>	<b>20,183</b>	<b>6,363</b>	<b>8,649</b>	<b>8,649</b>	<b>7,317</b>	<b>7,317</b>	<b>8,060</b>
Buildings and other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	8,644	6,504	8,406	6,363	8,649	8,649	7,317	7,317	8,060
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>385,694</b>	<b>375,647</b>	<b>391,905</b>	<b>426,298</b>	<b>452,314</b>	<b>452,314</b>	<b>472,008</b>	<b>496,421</b>	<b>519,723</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>385,694</b>	<b>375,647</b>	<b>391,905</b>	<b>426,298</b>	<b>452,314</b>	<b>452,314</b>	<b>472,008</b>	<b>496,421</b>	<b>519,723</b>

The slight growth of 4.4 per cent in 2014/15 is mainly to maintain current bursary holders and nursing colleges and schools. An additional funding of R30 million in 2014/15, R31.6 million in 2015/16 and R33.3 million in 2016/17 has been provided to maintain health professional's students under the Cuban Scholarship Programme that have been sent to Cuba in the beginning of 2014.

## Programme 7: Health Care Support Services

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

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

For 2014/15 financial year, the department intends to have 70 per cent, 80 per cent and 70 per cent availability of essential medicines at the Pharmaceutical Depot, Hospitals and Clinics and Health Centers respectively.

## Programme objectives

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

## Policy objectives

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

Tables 7.9(a) and 7.9(b) below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Laundries									
Engineering									
Forensic Services	38,744	37,822	32,797	32,996	32,996	32,996	42,126	37,357	44,740
Orthotic and Prosthetic Services	7,472	11,999	7,723	10,180	10,180	10,180	7,937	9,925	10,451
Medical Trading Account	596,150	485,081	609,724	747,200	747,200	807,068	43,418	49,496	42,908
Total payments and estimates:	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	627,925	521,831	646,696	788,176	788,163	848,031	91,259	94,554	95,756
Compensation of employees	30,574	29,719	48,276	51,392	51,392	51,392	54,681	57,001	71,598
Goods and services	597,351	492,112	598,420	736,784	736,771	796,639	36,578	37,553	24,158
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	200	213	213	202	204	215
Provinces and municipalities	-	-	-	-	13	13	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	200	200	200	202	204	215
Payments for capital assets	13,788	13,071	3,548	2,000	2,000	2,000	2,020	2,020	2,127
Buildings and other fixed structures	12,927	12,534	-	-	-	-	-	-	-
Machinery and equipment	861	537	3,548	2,000	2,000	2,000	2,020	2,020	2,127
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	653	-	-	-	-	-	-	-	-
Total economic classification:	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098

The decline of 88.2 per cent reflected between 2013/14 and 2014/15 is due to the movement of funds for medicine to program 2, 4 and 5.

## **Programme 8: Health Facilities Management**

### **Programme description**

The purpose of the Programme is to plan, provide and equip new facilities/assets, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities. In 2014/15 financial year, the department will continue to focus on upgrading existing facilities and maintenance of facilities.

### **Programme objectives**

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

### **Policy objectives**

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

### **Service Delivery Measures**



Tables 7.10(a) and 7.11(b) below provide a summary of budget estimates per sub-programme and economic classification over the seven year period.

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

Outcome				Facilities management					
	Audited	Audited	Audited	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
Subprogramme									
Community Health Facilities	206,323	267,105	269,215	263,890	263,890	263,890	349,800	50,602	35,561
District Hospital Services	345,279	230,933	466,779	39,644	59,896	59,896	55,436	58,800	40,379
Provincial Hospital Services	16,237	14,560	13,239	17,316	33,826	33,826	22,726	33,799	15,319
Tertiary Hospitals	10,293	9,353	8,552	18,000	27,606	27,606	17,949	3,000	7,099
Other Facilities	234,300	277,583	353,238	250,481	254,950	254,950	148,836	168,424	1,000
Direct charges						-			
Total payments and estimates:	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
<b>Current payments</b>	<b>70,187</b>	<b>89,777</b>	<b>98,320</b>	<b>168,956</b>	<b>222,017</b>	<b>203,517</b>	<b>158,442</b>	<b>164,765</b>	<b>99,358</b>
Compensation of employees	2,359	2,018	2,295	10,000	10,000	10,000	8,140	8,981	-
Goods and services	67,828	87,759	96,025	158,956	212,017	193,517	150,302	155,785	99,358
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>742,245</b>	<b>709,757</b>	<b>1,012,703</b>	<b>420,375</b>	<b>418,151</b>	<b>436,651</b>	<b>436,305</b>	<b>149,861</b>	<b>-</b>
Buildings and other fixed structures	735,129	706,313	1,006,969	403,144	393,613	412,113	418,144	130,718	-
Machinery and equipment	7,116	3,444	5,734	17,231	24,538	24,538	18,161	19,142	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>812,432</b>	<b>799,534</b>	<b>1,111,023</b>	<b>589,331</b>	<b>640,168</b>	<b>640,168</b>	<b>594,747</b>	<b>314,626</b>	<b>99,358</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>812,432</b>	<b>799,534</b>	<b>1,111,023</b>	<b>589,331</b>	<b>640,168</b>	<b>640,168</b>	<b>594,747</b>	<b>314,626</b>	<b>99,358</b>

The program recorded a negative growth of 7.1 per cent between 2013/14 and 2014/15 which is due to the decrease of capital payments of conditional grant and a negative growth of 68.4 per cent due to none funding of Hospital facility Revitalization grants in the 2016/17 financial year.

## Other programme information

### Personnel numbers and costs

Tables 7.11 (a) and 7.11 (b) reflect personnel estimates of the Department per programme of personnel as at 31 March 2010 to 31 March 2016.

**Table 7.11(a): Personnel numbers and costs<sup>1</sup>: Health**

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration <sup>1</sup>	490	484	535	535	535	535	535
Programme 2: District Health Services	18 424	20 210	25 309	22 941	23 076	23 076	22 689
Programme 3: Emergency Medical Services	2 190	2 345	2 080	2 130	2 180	2 180	2 180
Programme 4: Provincial Hospital Services	9 867	9 940	4 654	5 393	6 134	6 134	7 006
Programme 5: General Hospital Services	3 062	3 454	3 197	3 825	4 312	4 312	4 736
Programme 6: Health Sciences and Training	1 323	1 411	1 232	1 288	1 341	1 341	1 352
Programme 7: Health Care Support Services	42	47	94	135	165	165	175
Programme 8: Health Facilities Management	3	4	10	10	10	10	10
<b>Total personnel numbers</b>	<b>35 401</b>	<b>37 895</b>	<b>37 111</b>	<b>36 257</b>	<b>37 753</b>	<b>37 753</b>	<b>38 683</b>
Total personnel cost (R thousand)	5 593 767	6 617 050	7 735 890	9 728 640	10 404 790	11 081 101	11 679 481
Unit cost (R thousand)	175	208	204	214	216	259	298

Tables 7.11 (b) reflect personnel estimates of the Department per breakdown of categories of personnel as at 31 March 2011 to 31 March 2017.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	35 401	37 895	37 111	36 257	36 257	36 257	37 753	37 753	38 683
Personnel costs(R'000)	6 617 050	7 735 890	8 691 688	9 498 261	9 728 640	9 672 066	10 404 790	11 081 101	11 679 481
<b>Human resources component</b>									
Personnel numbers	24 520	27 635	28 111	27 111	32 900	27 111	33 273	33 063	35 146
Personnel costs	214 996	222 067	256 333	278 956	196 752	278 956	228 707	235 437	250 270
Head count as % of total for department	0.7	0.7	0.8	0.7	0.9	0.7	0.9	0.9	0.9
Personnel cost % of total for department	3.2	2.9	2.9	2.9	2.0	2.9	-	-	-
<b>Finance component</b>									
Personnel numbers (head count)	1 831	1 952	2 150	2 110	2 474	2 110	2 666	2 702	2 702
Personnel cost (R'000)	55 476	57 989	65 223	72 765	61 322	72 765	62 454	64 703	68 779
Head count as % of total for department	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Personnel cost as % of total for department	0.8	0.7	0.8	0.8	0.6	0.8	0.6	0.6	0.6
<b>Full time workers</b>									
Personnel numbers (head count)	32 552	35 160	34 248	33 525	33 394	33 525	34 722	34 595	35 326
Personnel cost (R'000)	6 496 226	7 613 653	8 535 371	9 340 036	9 599 201	9 513 841	10 271 947	10 942 326	11 531 963
Head count as % of total for departments	91.95%	92.78%	92.29%	92.46%	92.10%	92.46%	91.97%	91.63%	91.32%
Personnel cost as % of total for department	98.17%	98.42%	98.20%	98.33%	98.67%	98.33%	93.21%	93.76%	98.74%
<b>Part-time workers</b>									
Personnel numbers (head count)	320	402	398	398	398	398	496	516	549
Personnel numbers (R'000)	21 363	22 495	27 658	27 658	25 893	27 658	27 003	28 025	29 792
Head count as % of total for departments	0.90%	1.06%	1.07%	1.10%	1.10%	1.10%	1.31%	1.37%	1.42%
Personnel cost as % of total for departments	0.28%	0.26%	0.32%	0.29%	0.27%	0.29%	0.25%	0.24%	0.26%
<b>Contract workers</b>									
Personnel numbers (head count)	2 547	2 333	2 465	2 334	2 465	2 334	2 535	2 642	2 808
Personnel numbers (R'000)	99 461	99 742	128 659	130 567	103 546	130 567	105 840	110 749	117 726
Head count as % of total for departments	7.19%	6.16%	6.64%	6.44%	6.80%	6.44%	6.71%	7.00%	7.26%
Personnel count as % of total for departments	1.50%	1.29%	1.48%	1.37%	1.06%	1.37%	0.97%	0.96%	1.01%

The personnel information reflected on the tables above is the actual personnel numbers from 2010/11 to 2012/13 per programme together with the overall expenditure per financial year as well as the budget for 2013/14.

## Training

Tables 7.12 (a) and table 7.12(b) reflects spending on training per programme providing actual and estimated expenditure for period 2010/11 to 2016/17.

## Payment on training

The payment on training is mainly on bursaries for health professionals, nursing training college and skill development.

## Information on training

**Table 7.12(a): Payments on training: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13							
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Programme 1: Administration <sup>1</sup>	5 428	5 488	3 395	6 166	6 083	6 083	6 760	7 247	7 631	
Of which	-	-		-		-	-			
Subsistence and Travel	271	274	225	308	225	225	550	567	597	
Payments on tuition	5 157	5 214	3 170	5 858	5 858	5 858	6 210	6 680	7 034	
Programme 2: District Health Services										
Programme 3: Emergency Medical Services										
Programme 4: Provincial Hospital Services										
Programme 5: Central Hospital Services										
Programme 6: Health Sciences and Training	301 425	345 793	287 232	359 760	354 061	354 061	265 997	136 455	145 324	
Of which									-	
Subsistence and Travel	1 284	1 287	1 187	1 304	1 105	1 105	1 234	1 342	1 413	
Payments on tuition	216 141	218 518	189 234	245 527	245 527	245 527	160 231	79 000	83 187	
House Hold(Busaries)	84 000	125 988	96 811	112 929	107 429	107 429	104 532	56 113	60 724	
Programme 7: Health Care Support Services										
Programme 8: Health Facilities Management										
of which										
Subsistence and travel										
Payments on tuition										
Other										
<b>Total payments on training</b>	<b>306 853</b>	<b>351 281</b>	<b>290 627</b>	<b>365 926</b>	<b>360 144</b>	<b>360 144</b>	<b>272 757</b>	<b>143 702</b>	<b>152 955</b>	

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2010/11 to 2012/13 and 2014/15 to 2016/17 for those who are still to be trained. The number of trainees will decrease as 26 million has been cut across the MTEF due to budget reprioritisation. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2012/13 and those who would be trained up to 2016/17. The recruitment strategy of health

professionals is also practiced through the funding of these training interventions which are carried out in programme 6.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13							
Number of staff	35 401	37 895	37 111	36 629	36 627	36 629	41 753	41 753	42 883	
Number of personnel trained	7 885	7 900	6 741	8 000	6 700	6 700	8 000	8 060	8 488	
of which									-	
Male	2 839	2 839	2 327	2 880	2 163	1 580	2 880	2 880	3 033	
Female	5 046	5 061	4 414	5 120	4 537	5 120	5 120	5 180	5 455	
Number of training opportunities									-	
of which									-	
Tertiary	961	961	1 396	1 186	1 186	1 186	1 186	1 234	1 299	
Workshops	257	257	3 124	275	275	275	275	280	295	
Seminars	45	45	62	60	60	60	60	62	65	
Other	-			-		-	-	-	-	
Number of bursaries offered	250	375	325	100	110	110	130	100	100	
Number of interns appointed	640	775	-	200	37	37	56	650	684	
Number of learnerships appointed	455	500	100	200	42	42	250	300	316	
Number of days spent on training	180	180	180	180	180	180	180	182	192	

# **Annexures to Vote 7: Health**

Table 7.13: Specification of receipts: Health

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>87 739</b>	<b>99 316</b>	<b>94 286</b>	<b>108 656</b>	<b>106 456</b>	<b>106 456</b>	<b>120 742</b>	<b>127 464</b>	<b>134 360</b>
Sales of goods and services produced by department	87 179	98 395	93 723	108 123	105 923	105 923	120 183	126 896	133 762
Sales by market establishments	17 246	22 211	24 551	-	-	-	-	-	-
Administrative fees	-	-	-	2 172	2 172	2 172	2 280	2 395	2 522
Other sales	69 933	76 184	69 172	105 951	103 751	103 751	117 903	124 501	131 240
Of which									
Health Patient Fees	58 281	63 774	56 627	71 362	68 762	68 762	84 455	89 016	93 822
Rentals	17 246	20 698	23 337	21 773	21 858	21 858	24 361	25 457	26 806
Parking Fees	1 142	1 887	2 122	1 226	2 539	2 539	2 666	2 810	2 962
Commission on insurance	7 133	8 384	9 297	9 151	9 151	9 151	9 301	9 766	10 284
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	560	921	563	533	533	533	559	568	598
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	47	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>42</b>	<b>680</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	42	680	84	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>9 325</b>	<b>4 283</b>	<b>8 209</b>	<b>3 552</b>	<b>3 552</b>	<b>3 552</b>	<b>3 730</b>	<b>3 799</b>	<b>4 000</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9 325	4 283	8 209	3 552	3 552	3 552	3 730	3 799	4 000
<b>Transactions in financial assets and liabilities</b>	<b>16 310</b>	<b>11 405</b>	<b>27 993</b>	<b>8 500</b>	<b>10 700</b>	<b>10 700</b>	<b>11 100</b>	<b>11 599</b>	<b>12 214</b>
<b>Total departmental receipts</b>	<b>113 416</b>	<b>115 684</b>	<b>130 619</b>	<b>120 708</b>	<b>120 708</b>	<b>120 708</b>	<b>135 572</b>	<b>142 862</b>	<b>150 574</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,722,125</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,672,066	10,234,790	10,786,638	11,329,116
Salaries and wages	5,829,872	6,779,383	7,609,567	8,305,378	8,525,378	8,307,378	8,975,811	9,374,526	9,893,449
Social contributions	787,178	956,507	1,082,121	1,192,883	1,203,262	1,364,688	1,258,979	1,412,113	1,435,667
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,050,059	3,134,796	3,352,983	3,390,555
of which									
Maintenance & Repairs	106,444	93,149	93,019	200,991	181,881	181,881	171,987	500,274	405,387
Medical Supplies	102,037	85,498	99,846	216,009	144,748	211,009	392,185	260,146	221,758
Consultancy	-	-	215,995	4,124	305,377	305,377	345,383	332,259	314,227
Inventory	401,734	354,989	492,754	839	1,039	1,039	1,095	1,132	1,192
Medical services	10,587	11,784	26,498	50,355	50,355	50,355	99,041	105,621	111,219
Medicine	563,003	446,874	576,440	849,315	849,315	1,048,315	1,016,113	1,188,825	1,257,807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>457,666</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	21,561	22,673	23,844	25,108
Provinces <sup>2</sup>	-	-	-	-	43	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Social security funds	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	142,254	142,110	93,817	100,425
Social benefits	51,454	41,307	65,476	33,539	18,810	6,600	6,455	5,008	5,274
Other transfers to households	98,236	74,533	96,811	84,017	143,456	135,654	135,655	88,807	95,151
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>502,043</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	403,144	418,144	130,718	-
Buildings	766,011	752,635	1,021,128	403,144	393,613	403,144	418,144	130,718	-
Other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	98,899	107,582	113,113	99,307
Transport equipment	75,130	56,568	10,133	7,706	4,706	7,706	6,153	5,154	5,427
Other machinery and equipment	90,142	126,705	64,626	91,193	100,334	91,193	101,429	107,959	93,880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,681,834</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,722,125</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,672,066	10,234,790	10,786,638	11,329,116
Salaries and wages	5,829,872	6,779,383	7,609,567	8,305,378	8,525,378	8,307,378	8,975,811	9,374,526	9,893,449
Social contributions	787,178	956,507	1,082,121	1,192,883	1,203,262	1,364,688	1,258,979	1,412,113	1,435,667
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,050,059	3,134,796	3,352,983	3,390,555
of which									
Maintenance & Repairs	106,444	93,149	93,019	200,991	181,881	181,881	171,987	500,274	405,387
Medical Supplies	102,037	85,498	99,846	216,009	144,748	211,009	392,185	260,146	221,758
Consultancy	-	-	215,995	4,124	305,377	305,377	345,383	332,259	314,227
Inventory	401,734	354,989	492,754	839	1,039	1,039	1,095	1,132	1,192
Medical services	10,587	11,784	26,498	50,355	50,355	50,355	99,041	105,621	111,219
Medicine	563,003	446,874	576,440	849,315	849,315	1,048,315	1,016,113	1,188,825	1,257,807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>457,666</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	21,561	22,673	23,844	25,108
Provinces <sup>2</sup>	-	-	-	-	43	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Social security funds	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Provide list of entities receiving transfer	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	142,254	142,110	93,817	100,425
Social benefits	51,454	41,307	65,476	33,539	18,810	6,600	6,455	5,008	5,274
Other transfers to households	98,236	74,533	96,811	84,017	143,456	135,654	135,655	88,807	95,151
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>502,043</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	403,144	418,144	130,718	-
Buildings	766,011	752,635	1,021,128	403,144	393,613	403,144	418,144	130,718	-
Other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	98,899	107,582	113,113	99,307
Transport equipment	75,130	56,568	10,133	7,706	4,706	7,706	6,153	5,154	5,427
Other machinery and equipment	90,142	126,705	64,626	91,193	100,334	91,193	101,429	107,959	93,880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,681,834</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>

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

Table 1.14(b). Payments and estimates by economic classification. Programme 1. Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	235 126	251 020	230 740	244 053	243 828	244 053	258 639	253 833	262 287
Compensation of employees	166 933	185 966	179 620	196 656	196 656	196 656	219 242	216 736	227 330
Salaries and wages	145 884	164 755	151 487	157 957	157 957	157 957	175 783	181 193	179 689
Social contributions	21 049	21 211	28 133	38 699	38 699	38 699	43 459	35 542	47 640
Goods and services	68 193	65 054	51 120	47 397	47 172	47 397	39 397	37 098	34 957
of which									
Communication				200	3 700	3 700	3 900	3 903	2 110
Inventory	4 021	2 778	8 040	-	-	-			
Consultancy				865	5 525	5 525	15 496	2 797	2 945
Travel and Subsistence	17 898	18 600	12 029	69	5 370	5 370	307	2 334	1 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	8 937	5 913	9 025	5 595	17 125	16 140	238	246	259
Provinces and municipalities	-	-	-	-	30	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	30	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	7 374	5 064	8 041	5 365	16 365	15 910	-	-	-
Social security funds	7 374	5 064	8 041	5 365	16 365	15 910			
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 563	849	984	230	730	230	238	246	259
Social benefits	1 563	849	984	230	730	230	238	246	259
Other transfers to households									
Payments for capital assets	3 850	1 158	222	452	647	452	477	502	529
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 114	1 158	222	452	647	452	477	502	529
Transport equipment	-					-			
Other machinery and equipment	3 114	1 158	222	452	647	452	477	502	529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736			-					
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	638	3 566		-	-	-	-	-	-
Total economic classification	248 551	261 657	239 987	250 100	261 600	260 645	259 354	254 582	263 075

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>5,338,380</b>	<b>6,049,754</b>	<b>6,822,277</b>	<b>7,291,332</b>	<b>7,499,589</b>	<b>7,689,669</b>	<b>8,658,228</b>	<b>9,184,037</b>	<b>9,583,692</b>
Compensation of employees	4,023,102	4,850,940	5,521,867	6,048,378	6,167,637	6,138,183	6,462,224	6,774,966	7,023,187
Salaries and wages	3,535,877	4,238,961	4,824,011	5,291,184	5,394,776	5,244,184	5,734,242	5,859,562	6,136,682
Social contributions	487,225	611,979	697,856	757,194	772,861	893,999	727,982	915,404	886,505
Goods and services	1,315,278	1,198,814	1,300,410	1,242,954	1,331,952	1,551,486	2,196,004	2,409,071	2,560,505
of which									
Maintenance and repairs	2,894	9,690	2,841	55,436	59,896	59,896	-	-	-
Communication	22,817	23,615	25,818	5,110	4,069	4,069	3,531	4,565	4,877
Inventory	334,666	297,859	427,174	7,437	673,242	673,242	1,185,044	1,288,642	1,388,000
Consultancy			215,995	3,259	299,852	299,852	329,887	329,462	311,282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>248,182</b>	<b>271,671</b>	<b>319,894</b>	<b>303,786</b>	<b>300,824</b>	<b>303,786</b>	<b>337,950</b>	<b>326,402</b>	<b>373,644</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	20,979	21,026	22,141
Social security funds							20,979	21,026	22,141
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	21,055	14,430	28,009	4,284	16,784	4,284	4,327	4,370	4,601
Social benefits	21,055	14,430	28,009	3,196	7,696	3,196	3,672	2,562	2,698
Other transfers to households				1,088	9088	1,088	655	1,807	1,903
<b>Payments for capital assets</b>	<b>97,760</b>	<b>101,596</b>	<b>47,345</b>	<b>39,354</b>	<b>15,403</b>	<b>39,354</b>	<b>45,257</b>	<b>52,045</b>	<b>54,803</b>
Buildings and other fixed structures	17,955	15,521	10,514	-	-	-	-	-	-
Buildings	17,955	15,521	10,514	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	79,805	86,075	36,831	39,354	15,403	39,354	45,257	52,045	54,803
Transport equipment	46,851	25,626	10,133	-	-	-	-	-	-
Other machinery and equipment	32,954	60,449	26,698	39,354	15,403	39,354	45,257	52,045	54,803
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets				-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>5,684,322</b>	<b>6,423,021</b>	<b>7,189,516</b>	<b>7,634,472</b>	<b>7,815,816</b>	<b>8,032,809</b>	<b>9,041,435</b>	<b>9,562,483</b>	<b>10,012,139</b>

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

Table 7.14(d). Payments and estimates by economic classification: Programme 3: Emergency medical services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	452 651	467 775	483 428	498 218	502 218	498 218	552 026	579 114	600 746
Compensation of employees	403 731	389 656	407 909	441 218	441 218	441 218	469 456	526 543	553 390
Salaries and wages	354 135	337 075	353 897	384 771	384 771	384 771	398 877	431 138	453 988
Social contributions	49 596	52 581	54 012	56 447	56 447	56 447	70 579	95 406	99 402
Goods and services	48 920	78 119	75 519	57 000	61 000	57 000	82 570	52 571	47 356
of which									
Communication	4 159	5 951	6 155	7 456	3 753	3 753	2 902	3 972	4 181
equipment	3 349	3 528	6 022	6 023	308	308	325	324	341
Inventory	8 955	7 865	2 998	14 956	2 000	2 000	1 581	1 604	1 689
Maintenance and repairs	11 222	10 562							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	25	329	481	200	200	200	202	204	214
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-							
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25	329	481	200	200	200	202	204	214
Social benefits	25	329	481	200	200	200	202	204	214
Other transfers to households									
Payments for capital assets	35 160	35 178	6 023	10 182	6 182	10 182	10 284	7 257	7 641
Buildings and other fixed structures	-	708	-	-	-	-	-	-	-
Buildings		708	-						
Other fixed structures									
Machinery and equipment	35 160	34 470	6 023	10 182	6 182	10 182	10 284	7 257	7 641
Transport equipment	28 214	30 942		7 706	4 706	7 706	6 153	5 154	5 427
Other machinery and equipment	6 946	3 528	6 023	2 476	1 476	2 476	4 131	2 103	2 214
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	487 836	503 282	489 932	508 600	508 600	508 600	562 512	586 574	608 602

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>1 280 425</b>	<b>1 432 790</b>	<b>1 628 047</b>	<b>1 734 758</b>	<b>1 808 928</b>	<b>1 810 835</b>	<b>2 022 784</b>	<b>2 105 680</b>	<b>2 235 746</b>
Compensation of employees	1 111 105	1 297 395	1 458 990	1 583 104	1 655 374	1 633 104	1 745 570	1 845 004	1 972 570
Salaries and wages	976 334	1 135 887	1 283 534	1 402 994	1 490 264	1 417 994	1 545 433	1 634 484	1 786 893
Social contributions	134 771	161 508	175 456	180 110	165 110	215 110	200 137	210 520	185 677
Goods and services	169 320	135 395	169 057	151 654	153 554	177 731	277 214	260 675	263 176
of which									
Communication	5 017	5 289	6 436	1 322	1 322	1 322	5 309	4 898	5 158
Inventory	33 264	32 512	33 974	3 487	18 761	18 761	20 485	20 535	21 623
Maintenance and Repairs	10 927	4 237	6 453				-	-	-
Medicine	10 587	11 784	26 498	50 355	50 355	50 355	99 041	105 621	111 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 583</b>	<b>3 021</b>	<b>9 402</b>	<b>1 000</b>	<b>7 000</b>	<b>1 000</b>	<b>1 010</b>	<b>1 020</b>	<b>1 074</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-	-	-			
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 583	3 021	9 402	1 000	7 000	1 000	1 010	1 020	1 074
Social benefits	4583	3021	9402	1 000	7 000	1 000	1 010	1 020	1 074
Other transfers to households			-						
			-						
<b>Payments for capital assets</b>	<b>6 644</b>	<b>3 278</b>	<b>2 322</b>	<b>1 700</b>	<b>700</b>	<b>1 700</b>	<b>1 713</b>	<b>1 717</b>	<b>1 808</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 644	3 278	2 322	1 700	700	1 700	1 713	1 717	1 808
Transport equipment						-			
Other machinery and equipment	6 644	3 278	2 322	1 700	700	1 700	1 713	1 717	1 808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 291 652</b>	<b>1 439 089</b>	<b>1 639 771</b>	<b>1 737 458</b>	<b>1 816 628</b>	<b>1 813 535</b>	<b>2 025 507</b>	<b>2 108 417</b>	<b>2 238 629</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>927 336</b>	<b>962 861</b>	<b>1 100 457</b>	<b>1 118 123</b>	<b>1 146 973</b>	<b>1 152 123</b>	<b>1 299 069</b>	<b>1 355 721</b>	<b>1 423 866</b>
Compensation of employees	698 143	776 751	871 635	910 115	948 965	944 115	1 000 272	1 010 461	1 114 868
Salaries and wages	622 593	688 504	771 138	790 951	820 089	824 951	859 660	903 314	948 832
Social contributions	75 550	88 247	100 497	119 164	128 876	119 164	140 612	107 147	166 035
Goods and services	229 193	186 110	228 822	208 008	198 008	208 008	298 797	345 260	308 998
of which									
Communication	7 427	4 860	5 945	1 900	6 900	6 900	7 270	7 520	7 633
Inventory	17880	11 912	18 487	1 574	13 574	13 574	14 307	14 686	15 633
Medicine	88 585	56 888	65 316	45 393	94 393	94 393	64 139	91 565	96 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 846</b>	<b>983</b>	<b>1 843</b>	<b>574</b>	<b>1 574</b>	<b>574</b>	<b>580</b>	<b>586</b>	<b>617</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 846	983	1 843	574	1 574	574	580	586	617
Social benefits	1 846	983	1 843	574	1 574	574	580	586	617
Other transfers to households									
<b>Payments for capital assets</b>	<b>23 928</b>	<b>65 366</b>	<b>15 318</b>	<b>21 617</b>	<b>46 921</b>	<b>21 617</b>	<b>22 352</b>	<b>23 112</b>	<b>24 337</b>
Buildings and other fixed structures	-	17 559	3 645	-			-	-	-
Buildings		17 559	3 645						
Other fixed structures									
Machinery and equipment	23 928	47 807	11 673	21 617	46 921	21 617	22 352	23 112	24 337
Transport equipment		-				-			
Other machinery and equipment	23 928	47 807	11 673	21 617	46 921	21 617	22 352	23 112	24 337
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>953 110</b>	<b>1 029 210</b>	<b>1 117 618</b>	<b>1 140 314</b>	<b>1 195 468</b>	<b>1 174 314</b>	<b>1 322 001</b>	<b>1 379 419</b>	<b>1 448 820</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>256 432</b>	<b>272 915</b>	<b>250 154</b>	<b>308 867</b>	<b>307 887</b>	<b>308 867</b>	<b>329 139</b>	<b>401 917</b>	<b>418 219</b>
Compensation of employees	181 103	203 445	201 096	257 398	257 398	257 398	275 205	346 946	366 173
Salaries and wages	166 948	187 331	180 109	230 098	230 098	230 098	218 619	325 452	342 701
Social contributions	14 155	16 114	20 987	27 300	27 300	27 300	56 586	21 494	23 472
Goods and services	75 329	69 470	49 058	51 469	50 489	51 469	53 934	54 971	52 046
of which									
Medical supplies	2 865	2 063	2 620						
Medicine									
Communication	598	537	561	839	1 039	1 039	1 095	1 132	1 192
Inventory	2948	2 063	2 081	989	79	79	83	86	91
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>120 618</b>	<b>96 228</b>	<b>121 568</b>	<b>111 068</b>	<b>135 778</b>	<b>135 766</b>	<b>135 551</b>	<b>87 186</b>	<b>93 444</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	120 618	96 228	121 568	111 068	135 778	135 766	135 551	87 186	93 444
Social benefits	22 382	21 695	24 757	28 139	1 410	1 200	551	186	196
Other transfers to households	98236	74533	96 811	82 929	134 368	134 566	135 000	87 000	93 248
<b>Payments for capital assets</b>	<b>8 644</b>	<b>6 504</b>	<b>20 183</b>	<b>6 363</b>	<b>8 649</b>	<b>6 363</b>	<b>7 317</b>	<b>7 317</b>	<b>8 060</b>
Buildings and other fixed structures	-	-	11 777	-	-	-	-	-	-
Buildings									
Other fixed structures			11 777						
Machinery and equipment	8 644	6 504	8 406	6 363	8 649	6 363	7 317	7 317	8 060
Transport equipment									
Other machinery and equipment	8 644	6 504	8 406	6 363	8 649	6 363	7 317	7 317	8 060
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>385 694</b>	<b>375 647</b>	<b>391 905</b>	<b>426 298</b>	<b>452 314</b>	<b>450 996</b>	<b>472 008</b>	<b>496 421</b>	<b>519 723</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>627 925</b>	<b>521 831</b>	<b>646 696</b>	<b>788 176</b>	<b>788 163</b>	<b>788 176</b>	<b>91 259</b>	<b>94 554</b>	<b>95 756</b>
Compensation of employees	30 574	29 719	48 276	51 392	51 392	51 392	54 681	57 001	71 598
Salaries and wages	26 064	25 117	43 400	37 865	37 865	37 865	38 921	32 919	44 663
Social contributions	4 510	4 602	4 876	13 527	13 527	13 527	15 760	24 083	26 935
Goods and services	597 351	492 112	598 420	736 784	736 771	736 784	36 578	37 553	24 158
of which									
Medical supplies		14 763	5 412						
Consultancy									
Inventory				-		-	-	-	-
Medicine	563 003	446 874	576 440	702 080	702 080	702 080			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>213</b>	<b>200</b>	<b>202</b>	<b>204</b>	<b>215</b>
Provinces and municipalities	-	-	-	-	13	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	13	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	200	200	200	202	204	215
Social benefits				200	200	200	202	204	215
Other transfers to households									
<b>Payments for capital assets</b>	<b>13 788</b>	<b>13 071</b>	<b>3 548</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 020</b>	<b>2 020</b>	<b>2 127</b>
Buildings and other fixed structures	12 927	12 534	-	-	-	-	-	-	-
Buildings	12 927	12 534							
Other fixed structures				-		-	-	-	
Machinery and equipment	861	537	3 548	2 000	2 000	2 000	2 020	2 020	2 127
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	861	537	3 548	2 000	2 000	2 000	2 020	2 020	2 127
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>653</b>								
<b>Total economic classification</b>	<b>642 366</b>	<b>534 902</b>	<b>650 244</b>	<b>790 376</b>	<b>790 376</b>	<b>790 376</b>	<b>93 481</b>	<b>96 778</b>	<b>98 098</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>70 187</b>	<b>89 777</b>	<b>98 320</b>	<b>168 956</b>	<b>222 017</b>	<b>230 184</b>	<b>158 442</b>	<b>164 765</b>	<b>99 358</b>
Compensation of employees	2 359	2 018	2 295	10 000	10 000	10 000	8 140	8 981	-
Salaries and wages	2 037	1 753	1 991	9 558	9 558	9 558	4 276	6 464	-
Social contributions	322	265	304	442	442	442	3 864	2 517	-
Goods and services	67 828	87 759	96 025	158 956	212 017	220 184	150 302	155 785	99 358
of which									
Maintenance and repair	81 401	68 660	83 725	145 555	121 985	121 985	119 872	58 622	61 610
Medical supplies				-	-	-	-	-	-
Medicine				-	-	-	-	-	-
Consultancy				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									-
Other transfers to households									
<b>Payments for capital assets</b>	<b>742 245</b>	<b>709 757</b>	<b>1 012 703</b>	<b>420 375</b>	<b>418 151</b>	<b>420 375</b>	<b>436 305</b>	<b>149 861</b>	<b>-</b>
Buildings and other fixed structures	735 129	706 313	1 006 969	403 144	393 613	403 144	418 144	130 718	-
Buildings	735 129	706 313	1 006 969	403 144	393 613	403 144	418 144	130 718	-
Other fixed structures						-			
Machinery and equipment	7 116	3 444	5 734	17 231	24 538	17 231	18 161	19 142	-
Transport equipment	65					-			
Other machinery and equipment	7 051	3 444	5 734	17 231	24 538	17 231	18 161	19 142	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>812 432</b>	<b>799 534</b>	<b>1 111 023</b>	<b>589 331</b>	<b>640 168</b>	<b>650 559</b>	<b>594 747</b>	<b>314 626</b>	<b>99 358</b>

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	2,289	2,039	1,037	1,431	1,431	1,431	650	671	470
Advertising	15,216	9,187	3,034	3,173	3,653	3,173	1,900	1,961	2,000
Assets less than the capitalisation threshold	29,898	18,938	11,168	11,122	21,356	11,021	20,000	20,640	21,755
Audit cost: External	-	7,438	9,366	8,000	8,000	8,000	12,000	12,384	13,053
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11,422	10,632	2,816	6,359	6,389	6,361	2,000	2,064	1,651
Communication (G&S)	49,855	52,507	55,012	19,854	21,354	31,282	58,474	60,345	63,605
Computer services	57,835	57,279	76,151	43,813	43,813	72,311	71,550	77,936	77,936
Consultants and professional services: Business an	50,229	54,683	16,235	45,661	45,621	45,661	25,000	25,800	27,193
Consultants and professional services: Infrastructur	2	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	213,220	191,689	267,243	303,747	328,747	303,747	330,000	374,120	386,063
Consultants and professional services: Scientific	-	-	-	-	-	-	0	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	16,000	16,512	16,677
Contractors	135,584	125,061	43,121	171,987	218,355	233,215	140,800	145,306	111,765
Agency and support / outsourced services	158,356	111,527	375,662	263,503	213,041	430,305	434,860	469,416	426,817
Entertainment	2,003	1,202	8	20	69,041	69,041	20	21	22
Fleet services (including government motor transpor	109,274	116,269	123,727	65,575	65,515	135,730	156,000	160,992	92,086
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1,000	1,032	1,073
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	86,024	68,782	55,399	96,588	109,539	95,789	30,323	31,293	34,422
Inventory: Fuel, oil and gas	20,296	16,248	27,022	31,131	31,631	31,131	30,413	31,386	33,081
Inventory: Learner and teacher support material	-	-	382	-	-	-	-	-	-
Inventory: Materials and supplies	8,660	5,724	4,126	14,535	14,949	14,535	5,295	5,465	5,760
Inventory: Medical supplies	739,411	156,030	157,822	392,185	397,768	314,142	305,521	328,642	380,747
Inventory: Medicine	205,941	629,126	828,663	1,016,113	1,016,113	1,016,113	1,149,467	1,220,216	1,308,000
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	93,411	108,049	-	25,788	592	592	400	413	421
Consumable supplies	-	-	103,571	-	29,396	25,196	126,600	142,931	150,635
Inventory: Stationery and printing	38,172	27,467	22,656	16,038	23,388	16,038	15,000	15,480	16,316
Lease payments	16,746	23,889	115,335	14,117	19,067	14,117	28,500	29,412	31,000
Property payments	349,876	340,186	158,024	63,038	58,557	130,684	132,985	137,241	144,652
Transport provided: Departmental activity	1,822	1,739	3,401	1,180	1,180	1,180	4,780	4,933	5,200
Travel and subsistence	115,692	127,335	67,425	18,735	18,648	18,735	20,800	21,446	22,625
Training and development	39,713	32,576	32,580	15,030	15,030	15,030	11,200	11,558	12,183
Operating expenditure	6,361	6,616	5,364	3,042	6,032	3,042	2,358	2,438	2,418
Venues and facilities	14,104	10,615	2,081	2,457	2,757	2,457	900	929	929
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Health</b>	<b>2,571,412</b>	<b>2,312,833</b>	<b>2,568,431</b>	<b>2,654,222</b>	<b>2,790,963</b>	<b>3,050,059</b>	<b>3,134,796</b>	<b>3,352,983</b>	<b>3,390,555</b>

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	23	176	64	63	63	63	67	66	120
Advertising	4 537	4 558	974	450	450	450	530	412	369
Assets less than the capitalisation threshold	1 357	435	6	612	587	612	830	557	1 247
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 820	1 491	228	250	250	250	62	100	5
Communication (G&S)	11 445	11 949	9 727	3 700	3 700	3 700	200	1 394	433
Computer services	-	-	-	850	850	850	113	2 700	612
Consultants and professional services: Business an	7 357	5 555	8 308	5 565	5 525	5 565	1 399	190	570
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	213	337	14	1 734	1 734	1 734	353	1 102	1 161
Agency and support / outsourced services	-	434	3 047	5 032	5 032	5 032	9 500	13 177	16 395
Entertainment	18	1	-	20	20	20	20	21	22
Fleet services (including government motor transpo	1 402	1 001	2 092	7 114	7 084	7 114	3 177	2 013	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95	54	17	799	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	388	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	131	154	-	592	592	592	400	413	421
Consumable supplies	-	-	-	-	-	-	862	1 074	457
Inventory: Stationery and printing	3 795	2 577	1 715	889	889	889	242	706	643
Lease payments	8 760	12 322	8 468	8 603	8 603	8 603	5 135	1 173	235
Property payments	4 386	3 772	2 882	4 311	5 110	5 110	15 001	9 473	8 508
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 898	18 600	12 033	5 500	5 370	5 500	417	2 034	742
Training and development	1 404	125	72	69	69	69	500	176	747
Operating expenditure	527	398	892	865	865	865	551	215	82
Venues and facilities	3 025	1 112	193	379	379	379	38	101	69
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>68 193</b>	<b>65 054</b>	<b>51 120</b>	<b>47 397</b>	<b>47 172</b>	<b>47 397</b>	<b>39 397</b>	<b>37 097</b>	<b>34 957</b>

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Goods and services									
of which									
Administrative fees	169	507	268	79	79	79	83	88	179
Advertising	10,679	4,538	1,957	2,672	3,152	2,672	1,316	1,493	1,572
Assets less than the capitalisation threshold	16,142	10,144	7,243	2,203	5,839	2,102	9,079	10,475	15,872
Audit cost: External	-	7,438	9,366	8,000	8,000	8,000	12,000	12,383	13,052
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7,991	7,871	2,299	4,471	4,501	4,473	733	511	348
Communication (G&S)	22,817	23,615	25,819	4,109	4,609	10,537	42,165	44,396	46,132
Computer services	78,921	57,279	76,151	42,859	42,859	71,357	71,328	75,123	77,206
Consultants and professional services: Business an	4,116	8,555	2,486	1,759	1,759	1,759	1,154	1,954	8,047
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	165,821	176,108	218,010	273,093	298,093	273,093	295,690	306,804	344,308
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	16,000	16,512	16,677
Contractors	2,894	9,690	1,359	689	689	689	-	0	0
Agency and support / outsourced services	119,411	72,647	304,761	182,975	129,416	349,777	301,145	337,884	256,283
Entertainment	1,890	1,086	4	-	69,021	69,021	-	-	-
Fleet services (including government motor transpoi	90,006	58,370	65,063	6,782	6,782	76,937	67,262	61,922	47,803
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1,000	1,032	1,073
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67,040	52,501	39,033	81,728	94,728	81,728	20,002	16,972	24,928
Inventory: Fuel, oil and gas	13,292	10,281	17,987	24,146	24,146	24,146	23,550	23,622	24,941
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,446	2,102	2,256	2,037	2,451	2,037	2,447	1,187	2,632
Inventory: Medical supplies	45,633	50,723	54,929	232,301	237,884	154,258	178,193	262,219	344,389
Inventory: Medicine	206,255	182,252	238,429	314,033	314,033	314,033	986,287	1,023,030	1,101,436
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	51,179	63,700	-	6,437	-	-	-	-	-
Consumable supplies	-	-	62,260	-	10,637	6,437	75,742	93,910	107,253
Inventory: Stationery and printing	16,049	15,454	12,283	3,804	11,154	3,804	4,009	3,792	9,782
Lease payments	6,181	7,029	8,887	1,289	6,289	1,289	11,461	23,663	26,013
Property payments	295,529	276,308	98,713	32,797	37,797	78,567	52,806	70,334	62,352
Transport provided: Departmental activity	1,277	1,338	1,747	500	500	500	527	815	4,443
Travel and subsistence	68,312	80,152	39,384	6,009	6,052	6,009	12,165	11,588	15,098
Training and development	15,668	6,903	5,490	6,219	6,219	6,219	8,604	6,406	7,396
Operating expenditure	3,491	4,675	3,198	722	3,722	722	761	802	845
Venues and facilities	2,069	7,548	1,028	1,241	1,541	1,241	495	154	444
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: District Health Services</b>	<b>1,315,278</b>	<b>1,198,814</b>	<b>1,300,410</b>	<b>1,242,954</b>	<b>1,331,952</b>	<b>1,551,486</b>	<b>2,196,004</b>	<b>2,409,071</b>	<b>2,560,505</b>

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	-	-		-	-	-	-	-	-
Advertising	-	-		-	-	-	-	-	-
Assets <R5000	3 349	981		308	308	308	325	724	762
Audit cost: External	-	-		-	-	-	-	-	-
Bursaries (employees)	-	-		-	-	-	-	-	-
Catering: Departmental activities	488	31	8	84	84	84	89	89	93
Communication	4 159	5 951	6 153	2 753	3 753	2 753	2 902	3 972	4 181
Computer services	-	-		-	-	-	-	-	-
Cons/prof:business & advisory services	137	-		-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-		-	-	-	-	-	-
Cons/prof: Laboratory services	-	-		-	-	-	-	-	-
Consultants and professional services: Scientific	-	-		-	-	-	-	-	-
Cons/prof: Legal cost	-	-		-	-	-	-	-	-
Contractors	655	399		-	-	-	-	-	-
Agency & support/outourced services	13 892	11 084	17 449	3 707	6 207	3 707	8 905	10 331	12 498
Entertainment	1	-		-	-	-	-	-	-
Fleet Services	11 947	47 149	46 377	46 022	46 022	46 022	62 499	30 058	22 031
Housing	-	-		-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-		-	-	-	-	-	-
Inventory: Farming supplies	-	-		-	-	-	-	-	-
Inventory: Food and food supplies	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 289	700	1 848	1 200	1 700	1 200	2 865	2 888	3 041
Inventory:Learn & teacher support material	-	-		-	-	-	-	-	-
Inventory: Materials & supplies	240	141		300	300	300	716	406	428
Inventory: Medical supplies	42	2 430	357	-	-	-	-	-	-
Inventory: Medicine	28	-		-	-	-	-	-	-
Medsas inventory interface	-	-		-	-	-	-	-	-
Inventory: Other consumables	2 548	3 035		402	-	-	-	-	-
Consumable supplies	-	-	793	-	402	402	1 011	738	777
Inventory: Stationery and printing	1 653	1 559	-33	275	275	275	740	800	842
Lease payments (Incl. operating leases, excl. financ	-	-		-	-	-	-	-	-
Property payments	3 076	2 233	1 464	816	816	816	975	1 389	1 463
Transport provided dept activity	-	-		-	-	-	-	-	-
Travel and subsistence	2 705	2 011	775	552	552	552	995	346	365
Training & staff development	856	171		427	427	427	400	688	725
Operating payments	579	148	328	104	104	104	95	110	116
Venues and facilities	276	96		50	50	50	53	33	35
Rental and hiring	-	-		-	-	-	-	-	-
<b>Total economic classification:Emergency Medical</b>									
<b>Services</b>	<b>48 920</b>	<b>78 119</b>	<b>75 519</b>	<b>57 000</b>	<b>61 000</b>	<b>57 000</b>	<b>82 570</b>	<b>52 571</b>	<b>47 356</b>

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	19	83	79	100	100	100	105	50	52
Advertising	-	-	-	-	-	-	-0	-0	-0
Assets <R5000	3 097	2 128	1 121	749	749	749	1 439	801	991
Audit cost: External	-	-	-	-	-	-	0	0	0
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	84	38	185	185	185	45	198	60
Communication	5 255	5 289	6 435	1 322	1 322	6 322	5 309	1 898	1 999
Computer services	-	-	-	-	-	-	-0	-	-
Cons/prof:business & advisory services	99	63	-	160	160	160	170	171	180
Cons/prof: Infrastructure & planning	2	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	24 639	-72	21 238	4 420	4 420	4 420	6 659	18 724	19 717
Consultants and professional services: Scientific	-	-	-	-	-	-	0	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	0	0
Contractors	64	21	-	-	-	-	-	-	-
Agency & support/outourced services	23 109	25 790	39 703	64 056	64 756	64 056	43 678	61 460	59 406
Entertainment	86	84	4	-	-	-	-	-	-
Fleet Services	3 918	6 096	7 288	1 462	1 462	1 462	14 141	18 063	9 911
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 577	5 629	6 141	3 487	4 237	3 487	5 176	7 797	6 311
Inventory: Fuel, oil and gas	2 813	3 690	4 136	2 371	2 371	2 371	399	1 197	1 260
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 744	1 129	1 445	12 153	12 153	12 153	2 085	823	2 649
Inventory: Medical supplies	31 532	22 064	26 498	50 355	50 355	50 355	39 152	7 818	13 239
Inventory: Medicine	-	-	-	-	-	-	99 041	105 621	110 146
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	21 071	19 332	-	3 625	-	-	-	-	-
Consumable supplies	-	-	19 215	-	3 625	3 625	17 511	10 092	4 606
Inventory: Stationery and printing	5 930	3 453	3 086	1 489	1 489	1 489	169	1 091	1 149
Lease payments (Incl. operating leases, excl. financ	1 249	1 819	2 276	1 323	1 323	1 323	9 345	1 414	1 488
Property payments	30 570	32 572	27 657	2 663	3 113	23 740	31 622	21 767	28 232
Transport provided dept activity	442	187	191	409	409	409	681	437	460
Travel and subsistence	5 835	5 040	2 186	642	642	642	376	677	713
Training & staff development	411	119	40	135	135	135	42	144	152
Operating payments	760	795	273	510	510	510	65	392	413
Venues and facilities	-	-	7	38	38	38	5	41	43
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Provincial Hospital</b>									
<b>Services</b>	169 320	135 395	169 057	151 654	153 554	177 731	277 214	260 675	263 176

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	248	158	7	-	-	-	-	-	-
Advertising	-	-	103	17	17	17	18	19	19
Assets less than the capitalisation threshold	1 646	2 872	1 282	1 680	1 680	1 680	1 829	1 831	2 011
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	205	201	67	121	121	121	70	132	53
Communication (G&S)	5 622	4 860	5 943	6 900	6 900	6 900	7 270	7 520	9 633
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business an	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	22 760	15 203	27 995	26 234	26 234	26 234	27 651	48 592	22 038
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	48 814	45 094	40 747	25 116	25 116	25 116	10 642	11 583	11 245
Agency and support / outsourced services	6	-	7 344	-	-	-	46 811	32 118	71 359
Entertainment	5	31	-	-	-	-	-	-	-
Fleet services (including government motor transpoi	1 629	1 357	735	3 095	3 095	3 095	8 262	47 737	9 460
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 306	10 308	10 208	10 574	10 574	10 574	5 145	6 524	3 184
Inventory: Fuel, oil and gas	1 428	1 480	2 091	3 000	3 000	3 000	3 162	3 162	3 294
Inventory: Learner and teacher support material	-	-	74	-	-	-	-	-	-
Inventory: Materials and supplies	224	124	132	-	-	-	-	-	-
Inventory: Medical supplies	95 868	56 888	67 338	94 393	94 393	94 393	72 223	41 530	10 095
Inventory: Medicine	-	-	13 794	-	-	-	64 139	91 565	96 418
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	16 781	19 958	-	11 887	-	-	-	-	-
Consumable supplies	-	-	18 487	-	11 887	11 887	16 529	21 887	32 170
Inventory: Stationery and printing	4 114	2 954	4 134	6 010	6 010	6 010	4 335	982	996
Lease payments	404	2 412	3 406	1 417	1 417	1 417	1 494	1 544	1 560
Property payments	12 525	19 069	22 205	16 942	6 942	16 942	25 275	24 472	34 771
Transport provided: Departmental activity	104	214	788	271	271	271	3 572	3 681	298
Travel and subsistence	3 740	2 448	1 754	251	251	251	265	273	284
Training and development	269	200	84	-	-	-	-	-	-
Operating expenditure	373	278	105	100	100	100	105	109	110
Venues and facilities	122	1	-	-	-	-	0	0	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Central Hospitals</b>									
<b>Services</b>	229 193	186 110	228 823	208 008	198 008	208 008	298 797	345 260	308 998



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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	1 633	121	619	121	121	121	28	132	47
Advertising	-	91	-	-	-	-	0	0	0
Assets less than the capitalisation threshold	2 494	1 054	547	668	598	668	704	728	858
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	707	858	168	1 248	1 248	1 248	1 001	1 035	1 090
Communication (G&S)	598	537	564	1 039	1 039	1 039	595	1 132	1 192
Computer services	-	-	-	104	104	104	110	113	119
Consultants and professional services: Business an	8 977	15 756	903	14 000	14 000	14 000	9 056	14 756	15 538
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 105	727	-	1 110	1 110	1 110	-	-	0
Agency and support / outsourced services	179	50	-	6 819	6 729	6 819	23 658	13 232	9 596
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transpor	311	1 163	1 278	1 100	1 070	1 100	659	1 199	762
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	34	34	34	36	37	39
Inventory: Learner and teacher support material	-	-	308	-	-	-	-	-	-
Inventory: Materials and supplies	77	-	55	45	45	45	47	49	52
Inventory: Medical supplies	2 865	2 063	2 802	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	926	626	-	1 189	-	-	-	-	-
Consumable supplies	-	-	492	-	1 189	1 189	1 201	2 561	2 989
Inventory: Stationery and printing	6 268	834	696	2 679	2 679	2 679	1 824	2 155	2 269
Lease payments	95	209	530	1 485	1 435	1 485	1 065	1 618	1 704
Property payments	3 790	3 321	4 757	5 509	4 779	5 509	7 306	9 806	9 326
Transport provided: Departmental activity	-	-	-	-	-	-	-0	-0	-0
Travel and subsistence	15 094	16 412	7 418	5 243	5 243	5 243	4 526	1 526	2 807
Training and development	21 042	23 730	26 540	7 803	7 803	7 803	1 257	3 724	2 722
Operating expenditure	587	304	560	664	654	664	700	724	762
Venues and facilities	8 574	1 614	820	609	609	609	161	444	175
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Health Sciences and</b>									
<b>Training</b>	75 329	69 470	49 057	51 469	50 489	51 469	53 934	54 971	52 046

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

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	-	-		242	242	242	55	69	72
Advertising	-	-		34	34	34	36	38	40
Assets less than the capitalisation threshold	349	221	34	12	12	12	13	13	14
Audit cost: External	-	-		-	-	-	-	-	-
Bursaries: Employees	-	-		-	-	-	-	-	-
Catering: Departmental activities	91	81	7	-	-	-	-	-	-
Communication (G&S)	60	43	372	31	31	31	33	34	36
Computer services	-	-		-	-	-	-	-	-
Consultants and professional services: Business an	29 472	24 754	4 578	18 862	18 862	18 862	7 937	6 919	2 858
Consultants and professional services: Infrastructur	-	-		-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-		-	-	-	-	-	-
Consultants and professional services: Scientific	-	-		-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-		-	-	-	-	-	-
Contractors	438	133	1	53	53	53	-0	-0	-0
Agency and support / outsourced services	1 759	659	3 358	914	901	914	1 163	1 215	1 279
Entertainment	2	-		-	-	-	-	-	-
Fleet services (including government motor transpo	10	1 055	167	-	-	-	-	-	-
Housing	-	-		-	-	-	-	-	-
Inventory: Clothing material and accessories					-	-	-	-	-
Inventory: Farming supplies					-	-	-	-	-
Inventory: Food and food supplies	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and gas	474	103	572	380	380	380	401	481	506
Inventory: Learner and teacher support material	-	-		-	-	-	-	-	-
Inventory: Materials and supplies	-	-		-	-	-	-	-	-
Inventory: Medical supplies	563 003	14 973	5 413	11 133	11 133	11 133	11 734	12 368	13 023
Inventory: Medicine	-342	446 874	576 440	702 080	702 080	702 080	-	-0	-
Medsas inventory interface	-	-		-	-	-	-	-	-
Inventory: Other consumables	777	900		1 656	-	-	-	-	-
Consumable supplies			2 307		1 656	1 656	13 745	12 670	2 384
Inventory: Stationery and printing	382	436	758	541	541	541	572	601	633
Lease payments	57	98	231	-	-	-	-	-	-
Property payments	-	626	346	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	675	-	-	-	-	-	-
Travel and subsistence	730	686	3 153	252	252	252	266	2 484	2 616
Training and development	7	401		377	377	377	397	419	442
Operating expenditure	44	18	8	77	77	77	81	86	91
Venues and facilities	38	51		140	140	140	148	156	164
Rental and hiring						-	-	-	-
<b>Total economic classification: Health Care Support</b>									
<b>Services</b>	597 351	492 112	598 420	736 784	736 771	736 784	36 578	37 553	24 158

**Table 16:**  
**Conditional grant payment by economic classification: Summary**

Conditional grant payment by economic classification: summary										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		713 536	731 550	832 442	1 082 783	1 133 507	1 133 507	1 115 610	1 252 571	1 366 578
Compensation of employees		210 735	238 297	225 711	304 762	318 003	315 003	330 643	438 353	473 859
Salaries and wages		132 838	166 168	155 961	235 870	248 611	246 111	295 721	372 518	432 265
Social contributions		77 897	72 129	69 750	68 892	69 392	68 892	34 922	65 834	41 594
Goods and services		502 801	493 253	606 731	779 021	828 656	819 504	788 967	820 316	899 208
of which		-								
Maintenance and repairs		9 773	10 625	12 332	17 898	17 898	17 898	19 334	20 156	20 156
Communication		73	71 527	12	3	3	3	3	3	3
Inventory		261 991	270 259	275 637	485 675	485 675	485 675	552 796	524 316	534 135
Consultancy		40 252	43 854	43 388	68 562	187 876	187 876	108 476	154 636	221 437
Interest		-	-	-	-	-	-	-	-	-
Rent on land		-								
Transfers and subsidies to		154 148	177 881	207 642	204 458	225 422	204 458	304 458	285 077	294 535
Provinces and municipalities		-								
Provinces <sup>2</sup>		-								
Non-profit institutions		138 717	179 016	212 159	194 954	194 954	194 954	276 570	254 190	262 011
Households		21 813	20 482	24 099	30 468	30 468	30 468	30 468	30 887	32 524
Social benefits		-								
Other transfers to households		-								
Payments for capital assets		460 335	556 168	630 512	431 434	465 493	449 723	446 300	160 273	30 560
Buildings and other fixed structures		426 841	525 902	604 477	403 144	403 144	403 144	418 144	130 718	-
Buildings		426 841	525 902	604 477	403 144	403 144	403 144	418 144	130 718	-
Other fixed structures		-								
Machinery and equipment		33 494	30 266	26 035	44 060	62 349	62 349	47 726	50 647	31 860
Transport equipment		-								
Other machinery and equipment		33 494	30 266	26 035	44 060	62 349	62 349	47 726	50 647	31 860
Payments for financial assets		-								
Total		1 328 019	1 465 599	1 700 212	1 762 759	1 837 574	1 837 574	1 896 607	1 725 110	1 699 462

**Conditional grant payment by economic classification: HIV and AIDS**

Conditional grant payment by economic classification: HIV and AIDS										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		383 220	412 965	505 897	687 053	737 777	737 777	704 042	819 293	945 329
Compensation of employee		56 800	76 711	78 670	120 346	130 587	130 587	132 681	221 053	263 144
Salaries and wages		35 784	55 888	57 847	93 119	103 360	103 360	131 064	191 902	254 723
Social contributions		21 016	20 823	20 823	27 227	27 227	27 227	1 617	29 152	8 421
Goods and services		326 420	336 254	427 227	566 707	607 190	607 190	571 361	598 240	682 185
of which							0			
Maintenance and repairs										
Communication						0	0			
Inventory		198 662	201 253	201 253	421 521	421 521	421 521	486 816	455 488	465 424
Consultancy					25 000	144 314	144 314	64 312	108 792	174 690
Interest						0				
Rent on land										
Transfers and subsidies to		132 335	157 399	183 543	173 990	173 990	173 990	273 990	254 190	262 011
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions		132 335	157 399	183 543	173 990	173 990	173 990	273 990	254 190	262 011
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		39	375	956	100	100	100	100	400	400
Buildings and other fixed structures			0	0	0	0	0	0	0	0
Buildings										
Other fixed structures										
Machinery and equipment		39	375	956	100	100	100	100	400	400
Transport equipment										
Other machinery and eq		39	375	956	100	100	100	100	400	400
Payments for financial assets										
Total		515 594	570 739	690 396	861 143	911 867	911 867	978 132	1 073 882	1 207 740

**Conditional grant payment by economic classification: EXPANDED PUBLIC WORKS PROGRAMME SOCIAL SECTOR GRANT**

Conditional grant payment by economic classification: EX-ANDETT-000										
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**Conditional grant payment by economic classification: National Tertiary Service Grant**

		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		235 524	206 073	261 452	285 115	285 115	285 115	300 806	314 912	332 827
Compensation of employee		100 239	94 366	113 000	136 301	136 301	136 301	147 934	159 621	159 621
Salaries and wages		63 225	63 226	77 860	116 639	116 639	116 639	128 272	139 959	139 959
Social contributions		37 014	31 140	35 140	19 662	19 662	19 662	19 662	19 662	19 662
Goods and services		135 285	111 707	148 452	148 814	148 814	148 814	152 872	155 291	173 206
of which						0	0			
Maintenance and rep		9 773	10 625	12 332	17 898	17 898	17 898	19 334	20 156	20 156
Communication		2	3	3	3	3	3	3	3	3
Inventory		51 143	55 823	58 627	59 443	59 443	59 443	60 998	62 589	62 589
Consultancy		27 382	30 568	31 669	33 011	33 011	33 011	33 100	34 200	34 200
Interest										
Rent on land										
Transfers and subsidies to		0	0	86	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households				86						
Social benefits				86						
Other transfers to households										
Payments for capital assets		18 223	20 061	14 585	20 617	32 921	32 921	22 352	23 112	23 112
Buildings and other fixed st		0	0	3 645	0	0	0			
Buildings				3 645						
Other fixed structures										
Machinery and equipment		18 223	20 061	10 940	20 617	32 921	32 921	22 352	23 112	23 112
Transport equipment										
Other machinery and eq		18 223	20 061	10 940	20 617	32 921	32 921	22 352	23 112	23 112
Payments for financial assets										
Total		253 747	226 134	276 123	305 732	318 036	318 036	323 158	338 024	355 939

Conditional grant payment by economic classification:Health Professional Training and Development										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited				2014/15	2015/16	2016/17
R thousand		2010/11	2011/12	2012/13	2013/14					
Current payments		63 282	73 257	60 080	73 548	73 548	73 548	79 626	83 972	88 422
Compensation of employee		29 262	43 939	31 745	38 116	38 116	38 116	41 889	45 198	47 594
Salaries and wages		18 435	30 757	18 563	22 525	22 525	22 525	31 798	31 687	34 083
Social contributions		10 827	13 182	13 182	15 590	15 590	15 590	10 090	13 510	13 510
Goods and services		34 020	29 318	28 335	35 432	35 432	35 432	37 737	38 774	40 828
of which							-			
Maintenance and repairs							-			
Communication							-			
Inventory		9 986	10 625	14 625	4 411	4 411	4 411	4 632	5 871	6 122
Consultancy		10 896	11 152	11 152	10 253	10 253	10 253	10 766	11 257	12 547
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		21 813	20 482	24 013	30 468	30 468	30 468	30 468	30 887	32 524
Provinces and municipalities										
Prov inces <sup>2</sup>										
Non-profit institutions										
Households		21 813	20 482	24 013	30 468	30 468	30 468	30 468	30 887	32 524
Social benefits										
Other transfers to households										
Payments for capital assets		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Buildings and other fixed st		0	0	0	0	0	0	0	0	0
Buildings		0						0	0	0
Other fixed structures										
Machinery and equipment		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Transport equipment										
Other machinery and eq		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Payments for financial assets										
Total		93 180	99 712	92 499	109 629	111 145	111 145	116 207	121 552	127 994

**Conditional grant payment by economic classification: Forensic Pathology**

Conditional grant payment by economic classification: Forensic Pathology										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		25 589	25 288	-	-	-	-	-	-	-
Compensation of employee		22 088	21 263	0	0	0	0	0	0	0
Salaries and wages		13 916	14 884							
Social contributions		8 172	6 379							
Goods and services		3 501	4 025							
of which										
Maintenance and repairs										
Communication		69	71 521							
Inventory		1 212	1 526							
Consultancy		1 561	1 655							
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		13 155	12 534	0	0	0	0	0	0	0
Buildings and other fixed st		12 927	12 120	0	0	0	0	0	0	0
Buildings		12 927	12 120							
Other fixed structures										
Machinery and equipment		228	414	0	0	0	0	0	0	0
Transport equipment										
Other machinery and eq		228	414							
Payments for financial assets										
Total		38 744	37 822	0	0	0	0	0	0	0



**Conditional grant payment by economic classification: Hospital Revitalization**

Conditional grant payment by economic classification: Hospital revitalization										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		5 233	13 669	5 013	27 068	27 068	27 068	26 137	29 645	-
Compensation of employee		2 346	2 018	2 296	6 000	6 000	6 000	5 640	6 481	0
Salaries and wages		1 478	1 413	1 691	3 587	3 587	3 587	4 587	5 470	0
Social contributions		868	605	605	2 412	2 412	2 412	1 052	1 010	0
Goods and services		2 887	11 651	2 717	21 068	21 068	21 068	20 497	23 164	0
of which						0				
Maintenance and repairs						0				
Communication		2	3	9		0				
Inventory		988	1 032	1 132	300	300	300	350	368	0
Consultancy		413	479	567	298	298	298	298	387	0
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		229 076	263 909	348 445	203 143	207 612	207 612	103 129	117 987	0
Buildings and other fixed st		222 157	260 568	342 712	185 913	185 913	185 913	84 968	98 845	0
Buildings		222 157	260 568	342 712	185 913	185 913	185 913	84 968	98 845	0
Other fixed structures										
Machinery and equipment		6 919	3 341	5 733	17 230	21 699	21 699	18 161	19 142	0
Transport equipment										
Other machinery and eq		6 919	3 341	5 733	17 230	21 699	21 699	18 161	19 142	0
Payments for financial assets										
Total		234 309	277 578	353 458	230 211	234 680	234 680	129 266	147 632	0

## Conditional grant payment by economic classification: Provincial Infrastructure

Conditional grant payment by economic classification: Provincial infrastructure										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		688	298	0	10 000	10 000	10 000	5 000	4 750	0
Compensation of employees		0	0	0	4 000	4 000	4 000	2 500	2 500	0
Salaries and wages										
Social contributions					4 000	4 000	4 000	2 500	2 500	0
Goods and services		688	298	0	6 000	6 000	6 000	2 500	2 250	0
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		191 757	253 316	258 120	201 961	201 961	201 961	314 606	12 081	0
Buildings and other fixed structures		191 757	253 214	258 120	201 961	201 961	201 961	314 606	12 081	0
Buildings		191 757	253 214	258 120	201 961	201 961	201 961	314 606	12 081	0
Other fixed structures										
Machinery and equipment		0	102	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment			102							
Payments for financial assets										
Total		192 445	253 614	258 120	211 961	211 961	211 961	319 606	16 831	0

**Conditional grant payment by economic classification: National Health insurance**

Conditional grant payment by economic classification: National health insurance										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	-	2 584	4 350	10 152	10 152	6 000	6 097	6 489
Compensation of employee		0	0	2 584	1 000	1 000	1 000	3 000	3 500	3 500
Salaries and wages				2 002	1 000	1 000	1 000	3 000	3 500	3 500
Social contributions				582						
Goods and services					3 350	9 152	9 152	3 000	2 597	2 989
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	1 534	500	500	500	1 000	1 300	1 300
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		0	0	1 534	500	500	500	1 000	1 300	1 300
Transport equipment										
Other machinery and equipment				1 534	500	500	500	1 000	1 300	1 300
Payments for financial assets										
Total		0	0	4 118	4 850	10 652	10 652	7 000	7 397	7 789

**Conditional grant payment by economic classification: Nursing Colleges**

Conditional grant payment by economic classification: nursing colleges										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	-	-	-	-	-	-	-	-
Compensation of employees		0	0	0	0	0	0	0	0	0
Salaries and wages										
Social contributions										
Goods and services										
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	11 777	15 270	15 270	15 270	18 570	19 792	0
Buildings and other fixed structures				11 777	15 270	15 270	15 270	18 570	19 792	0
Buildings				11 777	15 270	15 270	15 270	18 570	19 792	0
Other fixed structures										
Machinery and equipment		0	0	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment										
Payments for financial assets										
Total		0	0	11 777	15 270	15 270	15 270	18 570	19 792	0

## Conditional grant payment by economic classification: EPWP Incentive intergrated Grant

Conditional grant payment by economic classification: LWR incentive integrated grant										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	516	1 000	3 000	3 000	3 000	2 089	-	-
Compensation of employees		0	516	1 000	2 000	2 000	2 000	1 089	0	0
Salaries and wages			361	450	1 500	1 500	1 500	600		
Social contributions			155	550	500	500	500	489		
Goods and services					1 000	1 000	1 000	1 000		
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	0	0	0	0	0	0	0
Buildings and other fixed st		0	0	0	0	0	0	0	0	0
Buildings										
Other fixed structures										
Machinery and equipment		0	0	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment										
Payments for financial assets										
Total				1 000	3 000	3 000	3 000	2 089	0	0