

Health

To be appropriated by Vote in 2014/15	R 8 991 610 000
Statutory amount	R 0
Responsible Authority	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General

1. Overview**Vision**

A Healthy Developed Society

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic goals and objectives

The four strategic goals and their objectives for Mpumalanga Department of Health are as follows:

- Increasing Life Expectancy
- Decreasing Maternal and Child Mortality
- Combating HIV and AIDS and decreasing the burden of disease from TB
- Strengthen Health System Effectiveness

Core functions and responsibilities

The Department of Health is mandated to provide quality health services to the people of Mpumalanga and promote healthy lifestyle. The Vote currently has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management.

District Health Services is in the forefront of rendering comprehensive primary health care services to the community using the district health system model, where ideally the patient will start from the clinic to CHC to District hospital.

The department provides primary health care services are provided at various levels which include community-based level whereby Community Based Health Services are rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services.

Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services.

Central Hospitals render secondary and tertiary health care services and provides a platform for training of health care workers including research.

Health Care Support Service ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Pharmacy Act, 1974 (Act No 53 of 1974, as amended in 1997)
- Medicines and Related Substance Control Act, 1965 (Act No. 101 of 1965, amended in 1997)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medical Schemes Act (Act No. 55 of 2001, as amended)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act, 1978 (Act No 50 of 1978)
- Human Tissue Act, 1983 (Act No 65 of 1983)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996, as amended)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- South African Medical Research Council Act, 1991 (Act 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No.132 of 1998)
- Chiropractors, Homeopaths and Allied Health Professions Second Amendment, Act 50 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972 as amended)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Health Donations Fund Repeal (Act no 31 of 2002)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Amendment Act, 1993 (Act No 208 of 1993)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Compensation for Occupational Injuries and Diseases Amendment Act (No. 61 of 1997)
- Academic Health Centres Act, 86 of 1993

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Increased Life Expectancy

The Province will strengthen collaboration with the neighbouring countries. The Department has set aside a budget to deal with decrease of the malaria incidents; this includes the appointment of sprayers during the targeted season.

The Department will continue to purchase obstetric ambulances in the coming financial years to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. The vote will spend an amount of R344.152 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles

Decrease maternal and child mortality

The Province is focusing on several interventions to decrease the high maternal and child mortality. Among others, the department has established three District Clinical Specialist Teams, one team per district. These teams will provide support to district hospitals and clinics in the quest for reducing maternal and child mortality.

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children. The department has allocated R4 million to the establishment of maternity waiting homes in 2 District hospitals to further combat maternal and child mortality.

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

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision. The target for 2013/14 financial year is to circumcise 500 000 males, the department will continue to advise traditional initiation schools in order to ensure all the participants of this secret practice are safe and healthy.

HIV prevalence remains a major challenge in South Africa. Mpumalanga Province HIV prevalence is the second highest after KwaZulu Natal while Gert Sibande District recorded the highest HIV prevalence amongst the 52 districts in the country. Efforts on prevention and reduction should be intensified in these two provinces with emphasis on the most affected districts such as Gert Sibande District in Mpumalanga Province and Ugu and MKhanyakude Districts in KwaZulu Province.

Continuing focus on these first three outputs will result on decreased maternal and child mortality, reduction in HIV prevalence and increased TB cure rate in the Province. Last but not least output which places an emphasis on Strengthening Health System Effectiveness completes the cycle.

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

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount as in 3 months report was 1 399 579.

The department is in the process of devolving all financial responsibilities to the respective districts in the attempts to improve procurement of non-negotiable (Cleaning Materials, Stationary and Toiletries) thus making our primary facilities more appealing and effective to the community. The NHI has trained finance managers from Gert Sibande as the pilot district in procurement procedure and has formulated a guideline to improve the level of reporting and financial management.

Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services is continuously strengthened and 10 Hospital CEO's have been appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that is still one of highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 74 per cent and it is above the provincial target of 60 per cent, but still below the National Target of 85 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). Training of officials and community awareness campaigns are conducted regularly.

The provincial AIDS Council (MPAC) which was launched on the 31st of November 2007 continuously meets at regular intervals. This body advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors continuously nominate people to serve to this structure. This

body has established a steering committee that is facilitating the development of the provincial AIDS strategy.

The introduction of the single dose Anti Retroviral Therapy (ART) has improved the patients' attitude towards HIV treatments and the department has started phasing in the single dose in to the community.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 152 Home Community Care organisations were funded appointing care givers receiving stipends.

303 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 186 889 patients have been put on treatment (adults and children). 35 257 are adult patients and 2 872 are children. Facility Space and human resources remains a challenge, however Park Homes have been procured as an interim measure. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter, as in nine months report the incident of malaria was 0.11 per 1 000 population. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 9.9 per 1 000 live births was achieved at the end of 9 months.

The department has reached its target of 39/39 EMS stations and is in the process of strengthening the EMS personnel where interviews have been conducted. The Air Ambulance Service contract is still active and the service is available in the Province stationed at Rob Ferreira it has saved many critically injured patients with hospital transfers both in the province and to other provinces.

With the aim of improved access to level 2 and 3 Health care services 5 clinical domains are available between Witbank and Rob Ferreira Hospitals, with the earmarked funding for training of specialists also being facilitated in Witbank Hospitals.

The department has selected and sent 165 students (accumulative) up to date for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department has noticed the dilapidated facilities and allocated funds for maintenance although challenges of the back log and reduced baseline of the Hospital Facility Revitalisation Grant not all planned facilities were successfully maintained. The service level agreement between the Department and the Department of Public Works who is the implementing agent still remains a challenge in ensuring better services.

The Department will ensure that the successes achieved during the 2013/14 financial year are being maintained and strengthened through the coming financial year. Improving all the issues raised through public consultation and reviews also working on staff attitude to make sure we positively provide quality health care to the community of Mpumalanga.

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

The Departmental budget has increased by 10.7 per cent on the adjusted budget for 2013/14 financial year. The budget indicates pressures on compensation of employees as the Provincial Treasury assigned a HR task team to assist the Department costing the Compensation of employees which has been a challenge for the department for the past financial years. The task teams concluded that the department needs an injection of funds just to sustain the current staff compliment and limited funds

for vacancies which will result into slow achievement of targets especially on priorities. Additional funds of R359.524 million have been allocated to the department under goods & services and machinery & equipment which is in the right direction to assist the department in the provision of essential services and payment of key accounts within 30 days as the PFMA requires. The keys accounts included in the additional funding are Medicine & Vaccines, replacement of old fleet, maintenance of facilities. These additional funds will boost service delivery to communities and alleviate pressure on the department in these difficult economic times.

A rationale share of the appropriated funds is always allocated to core services delivery Programmes which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals. The Development of National Health Insurance (NHI) presents pressures for the Vote which in ensuring that facilities especially in Gert Sibande meet all set standards by 2014.

During the Hospital Visits by the Officer of the Premier, staff attitude has been raised as a call for concern. Therefore, the Department will prioritise the training of staff to improvement the rate of complains due to unprofessional treatment.

The Department has committed to ensuring control of infections and prioritise cleanliness in all facilities of the Department. This activity is part of the priorities in the non-negotiable(s) and more funding is allocated to achieve as required.

The Availability of Drugs is critical in ensuring the provision of basic health care services to the people of Mpumalanga. The Medical Trading account is faced by a number of challenges which among other include lack of adequate capacity to ensure proper warehouse management. A number of positions have been prioritised to deal with this challenge.

The Vote will prioritise the appointment of Maintenance Teams in Facilities due to persistent challenges affecting our facilities. This will enables the Department to fast track the backlog on the maintenance of our facilities and will reduce the spending trends on outsourced services.

Most our facilities are operating without proper leadership and basic critical posts. The welcomed Hospital visits outcome clearly indicates a number of hospitals requiring additional staff to function as planned in the Annual Performance Plan. Hence, a Hospital Improvement Plan was developed to address issues pertaining amongst others recruitment and replacement of staff.

The NHI requires all facilities to have management autonomy, therefore it is critical to decentralize management and decision making. The Department has trained a number of CEO's and finance staff in preparation of the decentralisation of finance delegations. Although, there are still a number a capacity challenges in the facilities, the implementation of the Hospitals Improvement plan will assists in reducing challenges.

A Hospital Finance Managers Performance Guide has been developed to assist new finance managers and officials conducting the duties of finance managers in hospital to have a comprehensive outlook, clarify all financial management duties to capacitate facilities and advise CEO's into making informed decisions.

The complexity of the Health sectors requires the Procurement of highly technological Medical and allied Equipment. The Department has allocated funds from the procurement of medical equipments for identified hospitals.

Funding has been provided in ensuring minor repairs and maintenance of all facilities in the Department. This is critical to ensure that minor infrastructure problems are identified on time to allow preventative maintenance to take place. The appointment of maintenance team will speed up the turnaround time for such maintenance. Funding is also set aside to ensure major maintenance of facilities which include Renovation and repair of critical infrastructure challenges.

A number of facilities have been declared as completely dilapidated, these Hospitals must be demolished and new structures will be constructed. These facilities are included in the approved a project list of the Department to be implemented in the new financial year.

4. Receipts and financing

4.1. Summary of receipts

Table 10.1 below gives the source of funding for the department over the seven-year period 2010/11 to 2016/17. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	5 477 612	6 319 253	6 259 278	6 791 619	6 806 164	6 806 164	7 488 123	7 998 717	8 682 388
Conditional grants	1 070 164	1 228 656	1 265 236	1 163 723	1 186 647	1 186 647	1 367 865	1 428 639	1 279 180
Comprehensive HIV and Aids G	394 147	490 366	586 097	690 591	690 591	690 591	818 836	942 045	1 059 469
Forensic Pathology Services Gr	50 276	55 607	2 051	–	–	–	–	–	–
Hospital Facility Revitalisation G	442 842	502 925	483 803	283 509	306 433	306 433	343 509	277 942	–
Health Professions Training and	77 550	80 718	85 837	89 894	89 894	89 894	95 288	99 671	104 954
National Tertiary Services Grant	94 620	95 730	91 879	91 879	91 879	91 879	97 116	101 584	106 968
National Health Insurance Grant	–	–	11 500	4 850	4 850	4 850	7 000	7 397	7 789
World Cup Health Preparation S	4 345	–	–	–	–	–	–	–	–
AFCON Grant	–	–	3 000	–	–	–	–	–	–
Expanded Public Works Program	6 384	3 310	1 069	3 000	3 000	3 000	2 732	–	–
Social Sector Expanded Public W	–	–	–	–	–	–	3 384	–	–
Own Revenue	43 449	–	124 776	129 163	129 163	129 163	135 622	142 736	149 901
Other	–	–	–	–	–	–	–	–	–
Total receipts	6 591 225	7 547 909	7 649 290	8 084 505	8 121 974	8 121 974	8 991 610	9 570 092	10 111 469
Total payments	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469
Surplus/(deficit) before financing	244 003	525 012	147 999	–	–	(359 812)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	244 003	525 012	147 999	–	–	(359 812)	–	–	–

Provincial Allocation

The Department is allocated a budget of R28.6 billion over the MTEF period which has increased by an average 6 per cent on the revised baseline. The equitable share of the department shows a sustainable growth from 2014/15 to 2016/17 financial years. The increase in 2014/15 MTEF period relates to for National and Provincial Funded Priorities.

There has been a function shift over the past MTEF period, the function of security in our institutions has been shifted to DSSL and the administration of bursaries has been shifted to DoE, the transition was swift, first the function moved then the budget was allocated to the respective department and reduced against the Department of Health, therefore the surplus indicated under the past MTEF period includes the amount that has been shifted to the respective Votes.

Conditional grants

Conditional grant budget has reduced by R132.0 million during the 2013/14 financial year. The Department was allocated six national conditional grants in 2012/13 financial year. Two Conditional grants that are Hospital Revitalisation and Infrastructure Grant have been merged into the health facilities revitalisation grant funds mainly directed to improve health infrastructure.

Health Professional Training and Development grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2014/15 to 2016/17 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease.

4.2. Departmental receipts collection

The department anticipates increasing its revenue collection by 4.8 per cent for the MTEF period. The main source of the Departmental Receipts consists mainly of *patient fees* in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	57 967	67 124	73 976	37 498	37 498	47 982	53 484	56 158	58 966
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Sales of capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Transactions in financial assets an	2 206	4 319	2 049	-	-	2 735	165	173	182
Total departmental receipts	67 446	82 516	81 356	50 368	50 368	54 915	57 527	60 403	63 423

Revenue collection of the Department will be increased by 4.8 per cent in 2014/15 based on the 2013/14 revised revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to once off RAF collections. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the collection of revenue collection strength of the department; however there are still a number of challenges to be addressed which among others include the implementation of EDL system on PAAB. Development of a revenue improvement plan has been started.

5. Payment summary

5.1. Key assumptions

- The Department has applied the following broad assumptions when compiling the budget:
- All community service nurses and Doctors will be absorbed in the last three months of 2014/15 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2014.
- The Baseline for assessment is focused on Revised Estimate as provided in IYM for December 2013 which may not be a true reflection of the future expenditure due to the complexity of the health sector.
- All Final year Nursing Students will be competent during the 2014/15 year and will be translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2014/15 financial year.
- The increase of compensation of Employees will be attributed by the CPI plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year, CPI plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and CPI and 1.5 per cent pay progression in 2015/16 financial year.

Inflation assumptions

The provision for inflation-related cost adjustments. The following consumer price index (CPI) projections can be used to inform the provisions that institutions ultimately choose to make for price increases over the 2014 MTEF period:

- 2013/14: 5.6 per cent
- 2014/15: 5.4 per cent
- 2015/16: 5.4 per cent
- 2016/17: 5.3 per cent

Programme summary

The department has eight budget programmes, of which four of these programmes directly linked to services delivery and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Administration	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117
District Health Services	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104
Emergency Medical Services	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893
Provincial Hospital Services	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957
Central Hospital Services	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020
Health Sciences and Training	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562
Health Care Support Services	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122
Health Facilities Management	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694
Total payments and estimates:	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

The table above indicates an increase of 6 per cent as compared to revised estimates of R8.481 billion and services delivery programmes show an average increase of 9.8 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The increase of 1.2 per cent for 2014/15 financial year in *Programme 1: Administration* has been influenced by once off payment of R23 million to Department of Community Liaison, Safety and Security. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 4 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the department's commitment to strengthen District Health Services and funding of key cost drivers which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. Furthermore, the programme accounts for more than 90 per cent of the allocated earmarked funds such as reduction of maternal mortality, family health and provisions of new vaccines. The 2013/14 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPI increase of 5.9 per cent and CPI increase on Medical items.

Over the years *Programme 2: District Health Services* has been under funded when considering funding per capita in the country. The programme renderers District health services which focus to primary health care which and carry 60 per cent of the budget for the Health Department. The programme includes Comprehensive HIV/Aids, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

The Earmarked funding has been dissolved and filtered into the baseline of programme 2 funds, having surpassed the 3 year life span and have been provided to the respective district offices to settle all outstanding issues and the movement of personnel to Voted funds. The above excludes HIV/ART 350 Threshold.

Programme 3: Emergency Medical Services shows an increase of 16.2 per cent in the 2014/15 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. The programme received 4 per cent of the overall allocation of the Vote.

The EMS programme has appointed a senior manager which will change the operations and improve the level of reporting, planning and implementation off plans, having already spearheaded the recruitment process to improve the response time to all ambulance call outs and patients transport. The programme has been allocated additional funds to address the replacement of fleet in both Emergency Medical Services and Planned Patient Transport to assist facilities on transportation of patients. Planned Patient transport shall be prioritised to ensure improved referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office and the unsustainable fuel increases; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows the second highest growth of 10.5 per cent due to underfunding of general hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 13 per cent of the allocated budget for 2014/15 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget and shows an increase of 8.6 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 10 per cent of the allocated budget for 2014/15 financial year.

Programme 6: Health Science & Training will increase by 6.6 per cent from the 2014/15 to which is mainly due to the reprioritisation of the spending of the department by prioritising service delivery

programmes. This programme also includes the Health Professionals Training and Development grant which has been allocated to address challenges related to skills of health professionals in the province. The programme receives 3 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will increase by 6.5 per cent during the 2014/15 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

Over a seven year period, *Programme 8* which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will increase with 8.6 per cent due to the cut on infrastructure for slow spending progress.

A new Conditional Grant has been established in 2013/14 financial year and the grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

5.2. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 613 385	6 135 520	6 659 995	7 317 148	7 222 417	7 535 929	8 198 674	8 798 344	9 313 457
Compensation of employees	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 004 572	5 663 449	6 015 720	6 366 489
Goods and services	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 531 209	2 535 225	2 782 624	2 946 968
Interest and rent on land	1 214	1 096	887	–	–	148	–	–	–
Transfers and subsidies	139 755	196 152	200 124	200 071	213 864	260 164	231 162	244 450	257 406
Provinces and municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Departmental agencies and accounts	–	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	111 193	137 407	150 272	152 522	152 522	166 007	194 444	204 286	215 113
Households	27 053	41 472	48 540	27 555	55 662	88 476	31 199	34 220	36 034
Payments for capital assets	594 082	691 225	639 160	567 286	685 693	685 693	561 774	527 298	540 606
Buildings and other fixed structures	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Machinery and equipment	122 130	163 173	123 223	150 483	189 155	189 155	176 785	200 995	222 104
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 012	–	–	–	–	–	–
Total economic classification:	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

Compensation of Employees - shows an increase of 13.2 per cent on the revised estimate which is 4.2 per cent higher than the CPI provision. The Department is continuously operating with high rate of vacancy rate and staff turnover which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered problems on Compensation of Employees due to introduction of Occupational Specific Dispensation and General Salary negotiation which is carried from one financial year to the other. However this allocation provides for limited funds to address the vacancy rate of the Vote. A number of facilities still operate with a minimum number of staff in the provision of service delivery to the people of Mpumalanga. The

Office of the Premier has conducted visits to different facilities and a report clearly shows that most facilities do not have adequate staff to render proper health services.

The Department has allocated an amount of R5.663 billion for the payment of salaries of warm Bodies carried from the 2013/14 financial year. This funding is only adequate for the payment of current warm bodies including payment of salary increments and pay progression. This budget will not enable the department to appoint more staff and absorption of community service professionals.

Goods and Services – The Budget 2014/15 financial year for goods and services has been increased by 0.2 per cent. The department still has budget pressures brought forward by accruals from 2012/13 financial year, which in return puts the department under pressure as some services will have to be halted and service delivery will be affected negatively

Transfers and Subsidies – shows a slow increase over the years due to transfers to the municipalities and funding of Non-Profit Organisations providing Home Based Care services. The Budget includes funding for the Siyathuthuka Psychiatric agreement. Based on the trend, the department will require additional funding for the settlement of leave gratuities and payment injury on duty. The reclassification of payment for license fees has provided a need to accelerate the appropriation for transfers to provinces and municipalities.

Payments of Capital Assets – The reduction of funding for infrastructure and Hospital Revitalisation grants have affected the growth on Buildings and other fixed structures. Infrastructure projects have been reprioritised to accommodate the merge of the two above mentioned grants. However, the vote had to cut a number of critical projects for the 2014/15 MTEF period. There is still a need to accelerate the baseline for maintenance and rehabilitation due to a need to revitalise infrastructure for a number of facilities combined with the additional R139 million from Provincial Treasury earmarked for maintenance of all facilities this joint effort will revive our old facilities into state of the art health care facilities for communities in the Mpumalanga Province.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount of R88 million has been allocated to the department to replace old fleet according to findings of fleet verification exercise, in successfully replacing old fleet the department will realise saving on the pressurised account of vehicle repairs due to high accumulated high kilometres and old fleet in the Department. Emergency Medical Services will be the major beneficiaries of this amount, Planned Patient Transport and ambulances prioritised.

5.3. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

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
New infrastructure assets	85 078	93 404	107 432	55 313	55 313	55 313	44 761	–	–
Existing infrastructure assets	412 011	484 074	448 299	406 621	476 727	476 727	577 548	624 258	405 321
Upgrading and additions	369 916	391 789	398 842	346 339	416 445	416 445	260 413	233 374	179 311
Rehabilitation and refurbishment	16 959	42 857	9 662	15 000	15 000	15 000	94 645	102 149	93 299
Maintenance and repair	25 136	49 428	39 795	45 282	45 282	45 282	222 490	288 735	132 711
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Total	497 089	577 478	555 731	461 934	532 040	532 040	622 309	624 258	405 321
<i>Current Infrastructure</i>	25 136	49 428	39 795	45 282	45 282	45 282	222 490	288 735	132 711
<i>Capital Infrastructure</i>	471 953	528 050	515 936	416 652	486 758	486 758	399 819	335 523	272 610

5.3.1. Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities in Mpumalanga Province.

5.3.2.1. New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets where the current assets are old, outdated or inefficient to ensure the best possible services to the all our communities.

5.3.1.2. Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the catchment area or a change in departmental priority to meet a specific goal. However, the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2014/15 financial year and MTEF period.

5.3.1.3. Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and severed without fear of dilapidating structures.

5.3.2. Maintenance

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department. Additional funds have been allocated to assist maintain facilities with minor maintenance.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details.

5.4. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.5. Transfers

5.5.1. Transfers to public entities

This department does not have transfers to public entities

5.5.2. Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Home Based Care Centres	85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673
Siyathuthuka Mental Care	25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911
Total departmental transfers to public entities	110 720	137 407	150 272	152 522	152 522	152 522	161 832	171 495	180 584

5.5.3. Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	13 431	832	14 697	124	212	390	390	411
Category C	1 509	–	13	–	25	74	–	–	–
Unallocated	–	–	324	250	169	117	–	–	–
Total departmental transfers to local government	1 509	13 431	1 169	14 947	318	403	390	390	411

There is no budget for the 2014/15 MTEF period as the department has absorbed the municipal clinics.

6. Programme description

6.1. Programme 1: Administration

6.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 913	4 795	5 745	5 916	4 915	5 233	5 587	6 109	6 433
Management	165 554	223 230	199 731	204 954	191 998	229 171	231 567	218 163	235 684
Total payments and estimates	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	151 258	207 015	184 493	192 496	177 330	189 841	221 366	207 986	224 967
Compensation of employees	70 420	86 075	86 144	102 340	102 340	102 340	130 012	136 700	143 384
Goods and services	80 217	120 747	97 566	90 156	74 990	87 501	91 354	71 286	81 583
Interest and rent on land	621	193	783	–	–	–	–	–	–
Transfers and subsidies	17 670	19 101	15 101	10 474	10 393	35 373	10 888	11 386	11 990
Provinces and municipalities	–	322	302	250	169	25	50	50	53
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17 670	18 779	14 799	10 224	10 224	35 348	10 838	11 336	11 937
Payments for capital assets	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 012	–	–	–	–	–	–
Total economic classification: Provincial Government	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

The increase of 1.2 per cent from the revised baseline for 2013/14 financial year in *Programme 1: Administration* has been influenced by once off payment of R23 million to Department of Community liaison, safety and Security.

The Function shift of Security & administration of Bursaries to DSSL and DoE respectively has decreased the baseline over the last MTEF period although litigations and special projects have influenced the expenditure outcomes of the programme.

The administration of opening functions of new facilities by the honourable MEC, the facilitation of internal and external auditors to strengthen monitoring, reporting and compliance in the quest to achieve an unqualified Audit opinion contribute to the expenditure trends.

The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health:

- Ensure the implementation of the Hospital Improvement Plan.
- Install and maintain Datelines and Network infrastructure in all CHC's and Clinics by 2015/16.
- Implementation of Standardized specification on IT equipment procurement.
- Procurement of IT Equipment for Facilities.
- Review and implementation of a finalised Communication Strategy.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 2 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

6.1.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.2. Programme 2: District Health Services

6.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

The **high level strategic priorities** of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
District Management	210 068	260 103	386 887	386 727	432 760	450 637	368 691	391 048	433 961
Community Health Clinics	619 712	736 996	750 446	831 734	821 387	866 879	942 087	1 061 082	1 107 747
Community Health Centres	415 716	466 550	504 076	527 618	579 526	581 049	603 266	638 332	666 854
Community-based Services	72 311	108 292	63 493	72 664	72 664	67 894	79 105	85 017	89 523
Other Community Services	—	—	—	—	—	—	—	—	—
HIV/Aids	419 326	420 398	652 627	723 692	721 639	875 720	853 675	942 045	1 059 122
Nutrition	13 785	21 079	18 260	23 767	17 412	31 412	15 206	15 445	16 264
Coroner Services	—	—	—	—	—	—	—	—	—
District Hospitals	1 840 994	2 011 841	2 070 263	2 264 149	2 200 001	2 232 535	2 448 625	2 622 795	2 802 633
Total payments and estimates	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	3 477 590	3 855 984	4 257 849	4 652 342	4 647 378	4 887 811	5 094 023	5 522 614	5 907 135
Compensation of employees	2 214 285	2 540 843	2 763 208	3 084 205	3 070 775	3 073 543	3 491 327	3 680 090	3 895 348
Goods and services	1 263 305	1 315 097	1 494 563	1 568 137	1 576 603	1 814 236	1 602 696	1 842 524	2 011 787
Interest and rent on land	–	44	78	–	–	32	–	–	–
Transfers and subsidies	93 375	133 299	136 107	142 164	129 258	149 562	169 047	177 024	203 524
Provinces and municipalities	1 509	13 000	833	14 697	136	268	250	250	17 381
Departmental agencies and accounts	–	–	88	–	155	41	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	85 042	110 777	123 350	123 153	123 153	137 799	163 313	171 132	180 202
Households	6 824	9 522	11 836	4 314	5 814	11 454	5 484	5 642	5 941
Payments for capital assets	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Programme 2: District Health Services shows a growth of 4 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The growth seems unhealthy whereas the department has injected the bulk of the additional funding into this programme. The Community health clinics and Community health centres have been inconsistent in their spending the major contributor is the slow procurement in goods and services items which a plan to resolve it moving forward has been affected. HIV/Aids has had a the highest growth over the past MTEF period averaging a double digit growth percentage due to the HIV/Aids conditional grants highlighting the department's determination to alleviate HIV/Aids epidemic by increasing support through training, awareness, provision of medicine (ART) and other outreach programmes.

The Programme funding will be focused on the following areas of services delivery:

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196.3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.
- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
- Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
- Child Mortality Rate reduced to <5 per 1 000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.
- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189 481 to 234 481 (45 000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.

- Implementation of National Health Insurance
 - Decentralization of delegations
 - Establish cost centres in primary health care facilities
 - General Practitioners contracted for the clinics

6.2.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.3. Programme 3: Emergency Medical Services

6.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Emergency transport	240 717	230 506	241 332	266 627	255 502	255 502	288 932	304 538	326 092
Planned Patient Transport	16 232	11 121	8 497	19 200	19 200	19 200	30 220	28 704	33 801
Total payments and estimates	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	205 202	222 860	236 272	263 056	256 381	256 381	274 891	292 947	308 473
Compensation of employees	151 139	169 847	186 522	209 462	209 462	209 462	224 546	238 706	251 358
Goods and services	53 830	52 781	49 729	53 594	46 919	46 810	50 345	54 241	57 115
Interest and rent on land	233	232	21	–	–	109	–	–	–
Transfers and subsidies	26	137	197	–	150	150	–	–	–
Provinces and municipalities	–	109	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	150	125	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	26	28	197	–	–	25	–	–	–
Payments for capital assets	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Programme 3 has had a consistent growth over the past MTEF period maintaining its 3 to 4 percent share of the total allocation of the department. The increase of fuel and non-appointment of EMS practitioners has put the baseline under excessive pressure to achieve APP goals. The PPT has helped the institutions with procurement of vehicles for planned patient transport although the department still has challenges with the replacement of old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT in the province by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals to:

- Improve the response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

6.3.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.4. Programme 4: Provincial Hospital services

6.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
General (Regional) Hospitals	687 978	709 257	757 519	831 637	828 090	855 056	947 875	1 013 219	1 083 369
Tuberculosis Hospitals	88 713	120 090	113 820	142 918	134 564	140 137	151 558	162 123	167 677
Psychiatric/ Mental Hospitals	25 678	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Sub-acute, Step down and Chronic I	–	–	–	–	–	–	–	–	–
Dental Training Hospitals	–	–	–	–	–	–	–	–	–
Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	767 894	816 448	867 016	960 708	952 655	983 017	1 081 807	1 157 682	1 228 820
Compensation of employees	566 341	622 075	677 283	772 294	772 294	772 294	871 956	933 360	988 286
Goods and services	201 538	194 275	189 731	188 414	180 361	210 716	209 851	224 322	240 534
Interest and rent on land	15	98	2	–	–	7	–	–	–
Transfers and subsidies	27 792	28 751	29 491	30 118	30 118	31 134	31 952	34 009	35 812
Provinces and municipalities	–	–	10	–	–	43	–	–	–
Departmental agencies and acco	–	–	26	–	–	55	90	90	95
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 151	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Households	1 641	2 121	2 533	749	749	2 828	731	765	806
Payments for capital assets	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Programme 4: The Provincial Hospital Services shows the growth of 10.5 per cent due to underfunding of general hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 13 per cent of the allocated budget for 2014/15 financial year.

The provincial hospital service has also being affected by the extension and construction taking part in the facilities to improve the quality of health care to the community, which requires an immediate injection of funding to open and utilise the state of the art improvements to the hospitals thus the above CPI increase.

The Programme will focus on the following areas in the MTEF period:

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)
- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

6.4.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.5. Programme 5: Central Hospital Services

6.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020
Total payments and estimates	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	697 508	678 471	773 293	813 538	818 673	848 545	916 198	1 002 814	1 121 585
Compensation of employees	444 836	466 755	534 738	610 140	610 140	610 140	654 147	735 817	787 741
Goods and services	252 662	211 716	238 552	203 398	208 533	238 405	262 051	266 997	333 844
Interest and rent on land	10	–	3	–	–	–	–	–	–
Transfers and subsidies	720	632	1 161	799	822	822	930	971	1 022
Provinces and municipalities	–	–	7	–	13	24	40	40	42
Departmental agencies and accounts	–	–	27	–	10	10	40	40	42
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	720	632	1 127	799	799	788	850	891	938
Payments for capital assets	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 8.6 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 10 per cent of the allocated budget for 2014/15 financial year.

The department is transfers patients to which require a service which we do not render to private hospital, the National tertiary services grant allocation has had a healthy growth to assist the department to render tertiary services and decrease the transfers which are very high, also extension of wards, construction of the new staff accommodation at Rob Ferreira has put the programme's funds under tremendous pressure thus prompting an addition of funds. The department is determined to transform the central hospital service to rendering tertiary health services which will result in realising savings from private hospital transfers.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

6.5.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.6. Programme 6: Health Science and Training

6.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The **strategic priority** of the programme is to improve Human Resources, Planning and Development.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Nurse Training Colleges	96 114	120 140	138 725	128 769	127 516	126 279	144 790	144 041	149 569
EMS Training Colleges	1 825	3 000	2 355	3 016	1 960	1 989	3 085	3 205	3 375
Bursaries	1 203	554	1 331	2 866	2 099	2 144	4 211	4 360	4 591
Primary Health Care Training	5 792	5 994	5 136	2 749	2 903	4 429	6 537	6 956	7 325
Training Other	88 971	92 204	94 063	114 634	121 363	121 334	114 426	109 878	115 702
Total payments and estimates	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	193 740	206 881	223 515	235 066	212 746	213 080	252 311	245 226	258 224
Compensation of employees	124 803	143 166	160 761	157 636	157 516	157 850	193 573	185 958	195 813
Goods and services	68 937	63 715	62 754	77 430	55 230	55 230	58 738	59 268	62 411
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155	14 194	18 006	16 368	42 975	42 975	18 138	20 845	21 949
Provinces and municipalities	–	–	1	–	–	9	–	–	–
Departmental agencies and accounts	–	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Payments for capital assets	10	817	89	600	120	120	2 600	2 369	389
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10	817	89	600	120	120	2 600	2 369	389
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – All bursary funding was transferred to Department of Education from the 2012/13 financial year throughout the MTEF period. Only funding for current employees will remain within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The Programme will prioritise the following activities in the 2013/14 MTEF to support programmes:

- Implantation of a Plan for the training of registrars
- Implementation of HRD Plan
- Training of managers on Generic Programmes

- Conduct continuous training for Data Captures on Intermediate and advanced training
- Placement of Personnel Based of Workload Analysis

6.6.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.7. Programme 7: Health Care Support Services

6.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance through:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Laundries	13 591	22 767	22 421	32 349	28 799	28 738	25 248	27 680	29 147
Engineering	8 980	11 962	14 356	20 038	18 174	18 174	22 508	21 469	72 607
Forensic Services	46 016	52 780	51 092	53 717	50 924	50 957	55 820	58 875	61 995
Orthotic and Prosthetic Services	1 508	4 382	2 292	5 897	5 835	5 835	6 110	5 446	5 735
Medicine Trading Account	10 664	25 472	7 300	9 582	9 080	9 108	10 460	11 052	11 638
Total payments and estimates	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	67 943	100 567	94 263	110 821	105 650	105 650	114 190	118 307	124 577
Compensation of employees	37 698	49 182	60 018	70 134	70 234	70 234	73 714	78 455	82 614
Goods and services	29 910	51 385	34 245	40 687	35 416	35 416	40 476	39 852	41 963
Interest and rent on land	335	–	–	–	–	–	–	–	–
Transfers and subsidies	17	38	43	148	148	148	207	215	227
Provinces and municipalities	–	–	16	–	–	34	50	50	53
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17	38	27	148	148	114	157	165	174
Payments for capital assets	12 799	16 758	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Buildings and other fixed structures	10 955	6 303	–	–	–	–	–	–	–
Machinery and equipment	1 844	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Programme 7: Health Care Support Services will increase by 6.5 per cent during the 2014/15 to due to accelerated spending on orthotic and prosthetic services in the province.

This programme is a conglomerate of a number of diverse programmes designed and meant to achieve the main key output 4: Strengthening Health System effectiveness. This is achieved through rendering support to both the core clinical and the non-clinical functions of the health care delivery system. The services within programme 7 include the Pharmaceutical Services, Health technology services, Forensic Health Services, Medical Orthotic and Prosthetic Services, Medico-Legal Services, Laboratory, Blood, Tissue and Organ Donor/Transplant Services and the Laundry Services.

Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed. On the other hand, such personnel are scarce in the human capital market. Further, the technology needed is quite labile and is one of the cost drivers of health care delivery. Incidents, which entail illegal transaction of human parts for the purpose of organ/transplantation, have highlighted the need for the Department to implement appropriate measures in order to prevent such incidence from occurring within Mpumalanga.

6.7.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.8. Programme 8: Health Facilities Management

6.8.1. Description and objectives

The purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Community Health Facilities	152 109	202 376	218 682	269 070	305 676	305 676	321 146	356 790	447 694
Emergency Medical Rescue Service	–	–	–	–	–	–	–	–	–
District Hospital Services	90 287	132 738	114 393	58 509	58 509	58 509	78 509	53 442	–
Provincial Hospital Services	298 753	296 909	240 821	225 000	247 712	247 712	265 107	224 500	–
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	–	–	5 391	–	212	212	–	–	–
Total payments and estimates	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	52 250	47 294	23 294	89 121	51 604	51 604	243 888	250 768	122 558
Compensation of employees	4 824	5 350	5 902	36 809	8 709	8 709	24 174	26 634	4 827
Goods and services	47 426	41 415	17 392	52 312	42 895	42 895	219 714	224 134	117 731
Interest and rent on land	–	529	–	–	–	–	–	–	–
Transfers and subsidies	–	–	18	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	18	–	–	–	–	–	–
Payments for capital assets	488 899	584 729	555 975	463 458	560 505	560 505	420 874	383 964	325 136
Buildings and other fixed structures	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Over a seven year period, *Programme 8* which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 per cent due to the cut on infrastructure for slow spending progress.

6.8.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

7. Other programme information

7.1. Personnel numbers and costs

Table 10.24: Personnel numbers and costs 1: Health

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	236	236	246	247	262	266	266
Programme 2: District Health Services	11 597	11 597	11 549	13 325	13 542	13 601	13 608
Programme 3: Emergency Medical Services	762	762	736	736	759	774	779
Programme 4: Provincial Hospital Services	2 570	2 570	2 467	3 028	3 579	3 586	3 592
Programme 5: Central Hospital Services	1 839	1 839	1 852	1 996	2 511	2 515	2 519
Programme 6: Health Sciences and Training	989	989	981	969	969	1 001	1 002
Programme 7: Health Care Support Services	184	184	249	259	281	286	286
Programme 8: Health Facilities Management	12	12	13	18	23	23	23
Total provincial personnel numbers	18 189	18 189	18 093	20 578	21 926	22 052	22 075
Total departmental personnel cost (R thousand)	3 614 346	4 083 293	4 474 576	5 004 572	5 663 449	6 015 720	6 349 371
Unit cost (R thousand)	199	224	247	243	258	273	288

1. Full-time equivalent

Table 10.24: Summary of departmental personnel numbers and costs: Health

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	Jan-00	2010/11	2011/12		2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	18 189	18 189	18 093	20 578	21 926	22 052	22 075
Personnel cost (R thousands)	3 614 346	4 083 293	4 474 576	5 004 572	5 663 449	6 015 720	6 349 371
Human resources component							
Personnel numbers (head count)	143	147	156	192	192	192	192
Personnel cost (R thousands)	13 494	14 355	17 828	21 234	22 567	22 900	22 900
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	154	160	271	195	527	476	627
Personnel cost (R thousands)	15 000	21 475	32 863	40 264	98 340	113 340	113 340
Head count as % of total for department	0.01	0.01	0.01	0.01	0.02	0.02	0.03
Personnel cost as % of total for department	0.00	0.01	0.01	0.01	0.02	0.02	0.02
Full time workers							
Personnel numbers (head count)	17 882	17 803	17 510	19 680	20 054	20 827	20 850
Personnel cost (R thousands)	3 586 402	4 047 463	4 423 885	4 943 881	5 247 555	5 515 960	5 723 437
Head count as % of total for department	0.98	0.98	0.97	0.96	0.91	0.94	0.94
Personnel cost as % of total for department	0.99	0.99	0.99	0.99	0.93	0.92	0.90
Part-time workers							
Personnel numbers (head count)	–	–	–	–	632	632	632
Personnel cost (R thousands)	–	–	–	–	98 633	121 669	121 605
Head count as % of total for department	–	–	–	–	0.03	0.03	0.03
Personnel cost as % of total for department	–	–	–	–	0.02	0.02	0.02
Contract workers							
Personnel numbers (head count)	307	386	583	898	1 240	593	593
Personnel cost (R thousands)	27 944	35 830	50 691	60 691	317 261	378 091	504 329
Head count as % of total for department	0.02	0.02	0.03	0.04	0.06	0.03	0.03
Personnel cost as % of total for department	0.01	0.01	0.01	0.01	0.06	0.06	0.08

7.2. Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	99	118	119	119	119	119	124	130	130
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	99	118	119	119	119	119	124	130	130
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Services	2 661	6 598	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	2 661	6 598	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Other	–	–	–	–	–	–	–	–	–
Programme 3: Emergency Medical Services	252	252	252	252	252	252	252	264	264
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	252	252	252	252	252	252	252	264	264
Other	–	–	–	–	–	–	–	–	–
Programme 4: Provincial Hospital Services	278	51	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	278	51	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Services	5	212	32	33	33	33	35	37	37
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	212	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and Services	21 562	31 301	28 790	29 066	29 066	29 066	29 053	31 360	31 360
Subsistence and travel	15 030	19 573	13 777	14 052	14 052	14 052	14 038	15 588	15 588
Payments on tuition	6 532	11 728	15 013	15 014	15 014	15 014	15 015	15 772	15 772
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support Services	3 061	4 110	3 075	3 305	3 305	3 305	3 467	4 135	4 135
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 061	4 110	3 075	3 305	3 305	3 305	3 467	4 135	4 135
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	29 970	45 862	39 776	40 269	40 269	40 269	40 445	46 900	46 900

Table 10.26(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	18 189	18 189	18 093	20 578	20 578	20 578	21 926	22 052	22 075
Number of personnel trained	9 500	9 600	10 560	10 666	10 666	10 666	10 666	10 666	10 666
of which									
Male	2 945	2 976	3 274	3 307	3 307	3 307	3 307	3 307	3 307
Female	6 555	6 624	7 286	7 359	7 359	7 359	7 359	7 359	7 359
Number of training opportunities	1 037	1 045	1 150	1 162	1 162	1 162	1 162	1 162	1 162
of which									
Tertiary	48	52	57	58	58	58	58	58	58
Workshops	361	365	402	406	406	406	406	406	406
Seminars	8	8	9	9	9	9	9	9	9
Other	620	620	682	689	689	689	689	689	689
Number of bursaries offered	700	600	660	667	667	667	667	667	667
Number of interns appointed	85	85	94	995	995	995	995	995	995
Number of learnerships appointed	210	200	220	222	222	222	222	222	222
Number of days spent on training	75	82	90	91	91	91	91	91	91

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	57 967	67 124	73 976	37 498	37 498	47 982	53 484	56 158	58 966
Sales of goods and services produced	57 592	66 911	73 728	37 498	37 498	47 982	53 484	56 158	58 966
Sales by market establishments	9 882	15 164	16 941	37 498	37 498	47 982	53 484	56 158	58 966
Administrative fees	781	676	590	-	-	-	-	-	-
Other sales	46 929	51 071	56 197	-	-	-	-	-	-
Patient fees	46 929	51 071	48 898	24 774	24 774	24 774	26 031	27 313	28 761
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	375	213	248	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ex)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Interest	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Financial transactions in assets and liabilities	2 206	4 319	2 049	-	-	2 735	165	173	182
Total departmental receipts	67 446	82 516	81 356	50 368	50 368	54 915	57 527	60 403	63 423

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14	2013/14			
Current payments	5 613 385	6 135 520	6 659 995	7 317 148	7 222 417	7 535 929	8 198 674	8 798 344	9 313 457
Compensation of employees	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 004 572	5 663 449	6 015 720	6 366 489
Salaries and wages	3 170 618	3 470 774	4 035 195	4 437 803	4 392 014	4 879 851	4 983 968	5 272 560	5 583 405
Social contributions	443 728	612 519	439 381	605 217	609 456	124 721	679 481	743 160	783 084
Goods and services	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 531 209	2 535 225	2 782 624	2 946 968
Administrative fees	4 132	1 614	6 991	2 541	14 273	7 420	4 119	4 141	4 298
Advertising	3 693	5 828	3 691	5 116	8 239	4 947	4 434	4 490	4 728
Assets less than the capital	11 473	23 701	29 065	29 408	20 080	20 700	8 171	14 787	11 474
Audit cost: External	12 308	10 337	12 105	11 340	9 439	10 927	12 840	11 859	12 408
Bursaries: Employees	15 996	349	2 790	826	1 800	1 755	1 326	1 352	1 424
Catering: Departmental accounts	15 188	4 312	3 854	6 631	6 569	5 517	1 874	2 219	2 216
Communication (G&S)	32 577	38 735	38 392	44 144	29 800	32 538	36 749	36 028	37 763
Computer services	25 144	16 878	8 007	4 689	8 050	7 667	23 710	3 468	8 593
Consultants and professional services	3 689	3 622	3 039	2 942	963	818	-	-	-
Consultants and professional services	-	-	-	-	140	140	-	-	-
Consultants and professional services	256 354	248 683	248 511	368 086	278 516	272 969	429 825	487 585	526 533
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 471	3 535	3 527	3 240	1 538	-	1 620	1 620	1 706
Contractors	181 599	126 751	129 764	141 048	118 719	124 116	114 071	112 465	126 221
Agency and support / outside	73 614	95 953	92 056	75 655	110 629	91 070	100 460	100 644	115 375
Entertainment	-	-	4	-	-	-	-	-	-
Fleet services (including goods	72 970	87 328	98 221	89 355	86 624	107 113	97 284	102 304	107 718
Housing	-	-	-	1 042	1 042	-	-	-	-
Inventory: Clothing materials	-	-	-	-	11 148	10 713	979	1 008	105
Inventory: Farming supplies	-	-	-	-	4 322	4 330	-	-	-
Inventory: Food and food services	61 971	77 734	64 744	78 635	80 308	110 905	90 158	84 703	89 196
Inventory: Fuel, oil and gas	17 836	17 315	14 602	22 705	16 696	16 030	18 969	21 216	21 291
Inventory: Learner and teacher	-	128	-	600	80	80	585	603	635
Inventory: Materials and supplies	4 212	1 905	4 733	5 451	4 608	4 825	3 704	3 752	3 952
Inventory: Medical supplies	212 935	227 484	238 975	204 035	296 793	345 424	241 017	242 488	296 706
Inventory: Medicine	698 390	655 730	781 437	758 733	761 403	954 371	849 086	1 035 982	1 136 675
Medicines inventory interface	-	-	704	-	1 270	1 270	-	-	-
Inventory: Other supplies	204	137	1 488	-	(64 872)	100	-	-	-
Consumable supplies	53 883	64 566	72 009	65 173	121 483	54 353	40 592	46 163	48 292
Consumable: Stationery, printing	28 859	27 326	29 930	39 816	27 233	27 105	21 929	23 271	24 499
Operating leases	53 786	40 319	64 256	53 321	34 285	38 748	46 028	47 497	50 014
Property payments	61 042	126 204	104 692	70 191	124 542	148 737	245 934	296 336	218 576
Transport provided: Departmental	18 142	15 326	20 995	34 940	(8 081)	892	50 350	5 796	5 883
Travel and subsistence	45 417	75 869	74 121	45 828	66 877	79 330	61 562	57 184	58 534
Training and development	19 872	30 707	10 810	59 061	23 342	22 191	16 911	16 142	14 729
Operating payments	5 346	12 070	7 124	34 098	4 643	6 181	8 696	12 131	11 748
Venues and facilities	4 876	5 559	13 235	5 727	18 416	17 385	1 693	1 802	1 898
Rental and hiring	846	5 126	660	9 751	570	542	549	3 588	3 778
Interest and rent on land	1 214	1 096	887	-	-	148	-	-	-
Interest (Incl. interest on financial	1 214	1 096	887	-	-	148	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 755	196 152	200 124	200 071	213 864	260 164	231 162	244 450	257 406
Provinces and municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Municipal bank accounts	1 509	13 431	1 142	14 947	272	274	230	230	243
Municipal agencies and functions	-	-	27	-	46	129	160	160	168
Departmental agencies and accounts	-	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	111 193	137 407	150 272	152 522	152 522	166 007	194 444	204 286	215 113
Households	27 053	41 472	48 540	27 555	55 662	88 476	31 199	34 220	36 034
Social benefits	7 620	21 263	32 334	16 869	44 976	51 413	19 974	22 501	23 694
Other transfers to households	19 433	20 209	16 206	10 686	10 686	37 063	11 225	11 719	12 340
Payments for capital assets	594 082	691 225	639 160	567 286	685 693	685 693	561 774	527 298	540 606
Buildings and other fixed structures	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Buildings	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	122 130	163 173	123 223	150 483	189 155	189 155	176 785	200 995	222 104
Transport equipment	57 723	32 771	14 275	34 539	51 724	27 143	90 396	90 506	105 625
Other machinery and equipment	64 407	130 402	108 948	115 944	137 431	162 012	86 389	110 489	116 479
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 012	-	-	-	-	-	-
Total economic classification: Payments and estimates	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	151 258	207 015	184 493	192 496	177 330	189 841	221 366	207 986	224 967
Compensation of employees	70 420	86 075	86 144	102 340	102 340	102 340	130 012	136 700	143 384
Salaries and wages	70 098	73 164	77 529	90 703	90 790	102 340	115 870	121 679	127 652
Social contributions	322	12 911	8 615	11 637	11 550	—	14 142	15 021	15 732
Goods and services	80 217	120 747	97 566	90 156	74 990	87 501	91 354	71 286	81 583
Administrative fees	362	603	953	1 531	1 777	943	1 847	1 849	1 947
Advertising	3 002	5 355	2 610	3 191	3 444	3 445	3 077	3 077	3 240
Assets less than the capital value	34	152	81	215	684	582	100	102	107
Audit cost: External	11 757	10 337	12 105	11 340	9 439	10 927	12 840	11 859	12 408
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	780	1 287	898	1 010	1 571	1 517	960	960	1 011
Communication (G&S)	4 360	5 892	5 078	4 795	4 953	3 855	10 082	9 800	10 054
Computer services	20 670	16 499	7 323	3 304	7 635	7 252	23 187	2 936	8 033
Consultants and professional services	3 185	855	694	480	100	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 471	3 535	2 437	3 240	1 538	—	1 620	1 620	1 706
Agency and support / outside services	306	1 199	1 666	788	661	1 019	788	788	830
Entertainment	2 263	2 208	—	195	450	943	477	562	592
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	9 024	4 882	8 994	4 244	6 050	3 769	6 813	6 413	6 753
Inventory: Clothing materials	—	—	—	—	100	30	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	1	28	74	80	—	—	—	3	3
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1	12	20	30	8	32	32	34
Inventory: Medical supplies	—	—	—	—	2	—	—	—	—
Inventory: Medicine	—	54	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	204	137	117	—	16	—	—	—	—
Consumable supplies	878	3 164	2 339	185	1 328	681	1 084	1 149	1 210
Consumable: Stationery, printing and reprographic services	5 885	5 127	6 045	4 247	3 105	3 777	3 185	3 376	3 555
Operating leases	1 892	519	22 134	3 825	3 623	4 274	5 053	5 293	5 574
Property payments	8 896	40 506	—	2 382	2 200	26 279	2 822	2 800	2 948
Transport provided: Departmental agencies	99	35	19 784	600	—	74	—	—	—
Travel and subsistence	2 264	16 273	1 909	20 386	22 530	15 987	15 387	13 570	16 211
Training and development	2 398	118	516	17 485	—	50	—	—	—
Operating payments	33	287	1 797	1 500	1 172	1 090	1 200	1 206	1 270
Venues and facilities	453	1 694	—	2 113	2 157	600	800	891	938
Rental and hiring	—	—	—	3 000	425	399	—	3 000	3 159
Interest and rent on land	621	193	783	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	621	193	783	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 670	19 101	15 101	10 474	10 393	35 373	10 888	11 386	11 990
Provinces and municipalities	—	322	302	250	169	25	50	50	53
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	322	302	250	169	25	50	50	53
Municipal bank accounts	—	322	302	250	169	25	50	50	53
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	17 670	18 779	14 799	10 224	10 224	35 348	10 838	11 336	11 937
Social benefits	—	—	—	—	—	—	100	124	131
Other transfers to households	17 670	18 779	14 799	10 224	10 224	35 348	10 738	11 212	11 806
Payments for capital assets	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Transport equipment	2 539	1 887	—	1 110	2 865	8 872	3 110	3 110	3 275
Other machinery and equipment	—	22	3 870	6 790	6 325	318	1 790	1 790	1 885
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2 012	—	—	—	—	—	—
Total economic classification: Payments and estimates	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

Table B.3(b): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	3 477 590	3 855 984	4 257 849	4 652 342	4 647 378	4 887 811	5 094 023	5 522 614	5 924 253
Compensation of employees	2 214 285	2 540 843	2 763 208	3 084 205	3 070 775	3 073 543	3 491 327	3 680 090	3 912 466
Salaries and wages	1 930 205	2 159 717	2 493 844	2 700 459	2 682 589	3 061 939	3 050 455	3 199 565	3 402 163
Social contributions	284 080	381 126	269 364	383 746	388 186	11 604	440 872	480 525	510 303
Goods and services	1 263 305	1 315 097	1 494 563	1 568 137	1 576 603	1 814 236	1 602 696	1 842 524	2 011 787
Administrative fees	1 032	460	4 430	203	10 203	4 243	306	307	324
Advertising	219	442	899	1 385	4 645	1 352	1 120	1 172	1 234
Assets less than the capital value	6 616	14 489	19 219	19 179	17 495	17 647	3 067	3 260	3 431
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 267	1 200	2 097	4 496	3 915	2 866	511	828	873
Communication (G&S)	19 268	21 359	22 484	28 808	16 713	18 589	17 632	16 756	17 811
Computer services	682	272	226	454	355	355	513	522	549
Consultants and professional services	-	23	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	186 937	192 516	188 191	313 006	224 526	218 979	368 596	420 224	456 396
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	125 109	96 601	92 643	103 047	89 331	92 534	79 066	77 632	89 543
Agency and support / outside services	4 852	42 450	43 362	16 500	67 431	49 860	50 709	51 257	68 715
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	25 030	37 056	40 770	43 846	32 014	51 008	37 815	39 611	41 711
Housing	-	-	-	1 042	1 042	-	-	-	-
Inventory: Clothing materials	-	-	-	-	8 525	6 227	279	308	-
Inventory: Farming supplies	-	-	-	-	4 322	4 322	-	-	-
Inventory: Food and food services	40 704	54 044	41 552	55 735	46 116	63 407	52 239	48 282	50 846
Inventory: Fuel, oil and gas	13 415	14 157	10 544	17 512	13 314	12 443	13 391	14 017	14 815
Inventory: Learner and teacher materials	-	-	-	15	-	-	-	-	-
Inventory: Materials and supplies	1 259	789	1 795	4 819	1 982	1 982	964	1 002	1 056
Inventory: Medical supplies	96 987	96 563	130 196	108 533	191 769	220 849	112 039	117 592	113 825
Inventory: Medicine	609 189	581 985	690 939	679 669	673 670	854 139	736 724	910 396	1 003 239
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	(40 899)	100	-	-	-
Consumable supplies	29 624	34 744	46 011	40 999	78 062	36 845	20 853	26 632	28 044
Consumable: Stationery, printing and reprographics	16 016	15 486	18 017	26 746	19 622	18 622	13 411	14 289	15 040
Operating leases	16 658	14 325	16 694	24 679	11 835	16 462	19 443	20 126	21 192
Property payments	39 601	49 943	57 404	33 927	62 056	54 945	51 460	51 691	55 110
Transport provided: Departmental activities	244	848	180	10 875	(8 603)	225	200	650	685
Travel and subsistence	15 127	17 680	50 758	8 614	19 389	36 898	12 776	12 776	13 455
Training and development	5 987	14 564	3 473	13 701	9 995	9 995	3 603	3 900	4 106
Operating payments	2 966	7 592	1 902	7 247	2 164	3 696	4 966	8 242	8 679
Venues and facilities	670	383	10 207	644	15 469	15 503	464	464	489
Rental and hiring	846	5 126	570	2 456	145	143	549	588	619
Interest and rent on land	-	44	78	-	-	32	-	-	-
Interest (Incl. interest on financial assets)	-	44	78	-	-	32	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 375	133 299	136 107	142 164	129 258	149 562	169 047	177 024	186 406
Provinces and municipalities	1 509	13 000	833	14 697	136	268	250	250	263
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 509	13 000	833	14 697	136	268	250	250	263
Municipal bank accounts	1 509	13 000	806	14 697	90	139	90	90	95
Municipal agencies and funds	-	-	27	-	46	129	160	160	168
Departmental agencies and accounts	-	-	88	-	155	41	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	88	-	155	41	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 042	110 777	123 350	123 153	123 153	137 799	163 313	171 132	180 202
Households	6 824	9 522	11 836	4 314	5 814	11 454	5 484	5 642	5 941
Social benefits	5 061	8 092	10 429	3 852	5 352	9 739	4 997	5 135	5 407
Other transfers to households	1 763	1 430	1 407	462	462	1 715	487	507	534
Payments for capital assets	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Transport equipment	10 078	5 940	-	6 171	28 955	-	26 000	30 752	31 350
Other machinery and equipment	10 869	30 036	52 096	29 674	39 798	68 753	21 585	25 374	34 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Table B.3(c): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	205 202	222 860	236 272	263 056	256 381	256 381	274 891	292 947	308 473
Compensation of employees	151 139	169 847	186 522	209 462	209 462	209 462	224 546	238 706	251 358
Salaries and wages	129 874	144 370	167 870	176 680	176 680	183 720	199 002	207 467	218 463
Social contributions	21 265	25 477	18 652	32 782	32 782	25 742	25 544	31 239	32 895
Goods and services	53 830	52 781	49 729	53 594	46 919	46 810	50 345	54 241	57 115
Administrative fees	—	1	32	—	70	16	50	50	53
Advertising	264	—	—	264	—	—	—	—	—
Assets less than the capital value	421	115	2 407	420	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	448	384	270	448	20	18	20	41	43
Communication (G&S)	1 309	1 997	1 576	1 309	1 540	1 353	1 632	1 692	1 785
Computer services	648	—	—	648	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	884	93	—	884	—	—	—	—	—
Agency and support / outsource	988	29	—	988	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	29 426	31 656	32 734	29 191	34 632	33 980	36 578	39 722	41 821
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1 777	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	193	82	65	193	60	42	65	74	78
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	81	101	71	81	80	161	181	185	195
Inventory: Medicine	97	82	13	97	—	31	30	34	36
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(1 415)	—	—	—	—
Consumable supplies	1 415	3 412	908	1 415	2 305	35	50	70	74
Consumable: Stationery, printing and other	364	151	948	364	617	494	620	637	671
Operating leases	10 724	14 134	9 731	10 724	8 100	8 100	10 224	10 717	11 285
Property payments	65	31	241	—	470	470	320	320	337
Transport provided: Departmental activities	2 374	70	279	65	—	—	65	68	72
Travel and subsistence	1 783	434	454	2 374	390	288	450	559	589
Training and development	252	—	—	1 783	—	—	—	—	—
Operating payments	20	9	—	252	50	45	60	72	76
Venues and facilities	2 074	—	—	20	—	—	—	—	—
Rental and hiring	—	—	—	2 074	—	—	—	—	—
Interest and rent on land	233	232	21	—	—	109	—	—	—
Interest (Incl. interest on financial assets)	233	232	21	—	—	109	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26	137	197	—	150	150	—	—	—
Provinces and municipalities	—	109	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	109	—	—	—	—	—	—	—
Municipal bank accounts	—	109	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	150	125	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	150	125	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	26	28	197	—	—	25	—	—	—
Social benefits	26	28	197	—	—	25	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Transport equipment	39 741	18 006	13 360	22 000	17 771	18 171	43 837	39 649	50 740
Other machinery and equipment	11 980	624	—	771	400	—	424	646	680
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Table B.3(d): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation 2013/14	estimate	2014/15	2015/16	2016/17
Current payments	767 894	816 448	867 016	960 708	952 655	983 017	1 081 807	1 157 682	1 228 820
Compensation of employees	566 341	622 075	677 283	772 294	772 294	772 294	871 956	933 360	988 286
Salaries and wages	499 430	528 734	609 555	694 106	694 162	772 294	783 032	837 678	887 797
Social contributions	66 911	93 341	67 728	78 188	78 132	—	88 924	95 682	100 489
Goods and services	201 538	194 275	189 731	188 414	180 361	210 716	209 851	224 322	240 534
Administrative fees	16	64	79	113	89	89	104	105	111
Advertising	9	4	8	39	—	—	—	—	—
Assets less than the capital value	1 749	1 667	1 480	921	407	709	641	651	685
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	(45)	—	—	—
Catering: Departmental accounts	123	72	77	29	98	98	48	49	52
Communication (G&S)	3 273	3 790	3 778	4 045	3 167	3 221	3 453	3 611	3 896
Computer services	41	—	458	—	60	60	10	10	11
Consultants and professional services	—	—	—	—	16	16	—	—	—
Consultants and professional services	—	—	—	—	10	10	—	—	—
Consultants and professional services	27 187	24 676	26 031	24 739	23 998	23 998	25 743	33 874	34 343
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	4 939	4 009	2 168	2 426	350	1 446	2 066	2 066	2 175
Agency and support / outside services	19 020	9 430	8 976	13 028	6 949	6 346	8 883	9 325	9 819
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	4 859	6 995	8 101	4 797	7 274	10 028	7 710	7 896	8 312
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	2 130	2 130	600	600	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	13 657	15 255	14 915	14 718	21 576	29 882	22 906	22 334	23 517
Inventory: Fuel, oil and gas	1 944	1 951	2 255	2 441	1 843	1 843	2 556	3 558	3 294
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	887	494	621	286	689	689	731	731	770
Inventory: Medical supplies	39 226	41 293	36 713	30 782	35 238	41 509	40 964	40 262	50 209
Inventory: Medicine	45 030	43 771	47 408	50 379	44 503	49 065	58 180	65 400	67 696
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(10 276)	—	—	—	—
Consumable supplies	10 549	10 537	11 283	10 276	18 303	8 027	8 732	8 732	9 195
Consumable: Stationery, printing and reprographics	3 677	3 205	2 213	4 881	927	1 337	1 381	1 518	1 599
Operating leases	7 777	5 121	5 009	7 898	5 303	5 304	5 714	5 657	5 957
Property payments	12 480	15 809	13 876	—	12 823	20 050	14 450	8 459	8 907
Transport provided: Departmental accounts	90	16	20	10 916	10	12	—	4 208	4 431
Travel and subsistence	4 449	5 769	3 986	16	4 272	4 272	4 574	4 871	5 129
Training and development	278	51	80	5 402	50	50	—	—	—
Operating payments	201	179	102	5	546	546	405	405	426
Venues and facilities	77	117	94	277	6	24	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	15	98	2	—	—	7	—	—	—
Interest (Incl. interest on financial assets)	15	98	2	—	—	7	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	27 792	28 751	29 491	30 118	30 118	31 134	31 952	34 009	35 812
Provinces and municipalities	—	—	10	—	—	43	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	10	—	—	43	—	—	—
Municipal bank accounts	—	—	10	—	—	43	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	26	—	—	55	90	90	95
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	26	—	—	55	90	90	95
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	26 151	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Households	1 641	2 121	2 533	749	749	2 828	731	765	806
Social benefits	1 641	2 121	2 533	749	749	2 828	731	765	806
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Transport equipment	2 792	6 121	915	4 858	2 133	—	11 849	11 849	16 106
Other machinery and equipment	3 891	4 657	839	8 240	7 117	9 250	4 956	4 956	5 219
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Hospital Services	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Table B.3(e): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	697 508	678 471	773 293	813 538	818 673	848 545	916 198	1 002 814	1 121 585
Compensation of employees	444 836	466 755	534 738	610 140	610 140	610 140	654 147	735 817	787 741
Salaries and wages	393 856	396 742	481 264	543 416	543 416	546 764	579 010	652 922	700 559
Social contributions	50 980	70 013	53 474	66 724	66 724	63 376	75 137	82 895	87 182
Goods and services	252 662	211 716	238 552	203 398	208 533	238 405	262 051	266 997	333 844
Administrative fees	—	13	85	136	149	149	136	136	143
Advertising	—	27	3	—	—	—	—	—	—
Assets less than the capital value	1 001	1 888	1 121	3 513	98	253	1 566	6 772	7 131
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	7	6	6	20	55	55	20	20	21
Communication (G&S)	3 057	4 274	3 291	3 232	2 303	3 870	2 385	2 574	2 794
Computer services	127	—	—	162	—	—	—	—	—
Consultants and professional services	—	—	—	13	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	42 230	31 491	34 289	30 341	29 992	29 992	35 486	33 487	35 794
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	33 387	18 801	27 335	20 478	11 536	13 096	17 314	18 807	19 804
Agency and support / outside services	13 997	20 224	16 374	20 659	15 433	14 364	10 959	11 937	12 570
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 008	2 601	3 240	1 516	2 520	4 194	3 625	3 714	3 911
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	385	385	100	100	105
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	7 609	8 407	8 203	8 034	12 616	17 616	15 013	14 084	14 830
Inventory: Fuel, oil and gas	2 283	1 118	1 143	2 557	1 455	1 678	2 957	3 557	3 093
Inventory: Learner and teacher materials	—	7	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	35	55	193	288	288	193	193	203
Inventory: Medical supplies	74 020	64 064	68 234	58 588	63 025	75 776	80 588	76 938	125 435
Inventory: Medicine	44 074	29 836	40 854	28 588	43 200	51 106	54 152	60 152	65 704
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(5 363)	—	—	—	—
Consumable supplies	5 269	4 982	5 222	5 363	9 440	4 077	5 358	5 358	5 642
Consumable: Stationery, printing and reprographics	2 034	2 081	1 914	2 189	1 738	1 738	2 189	2 189	2 305
Operating leases	5 067	3 924	3 227	4 078	3 180	3 180	4 078	4 078	4 294
Property payments	—	—	18 942	—	15 340	15 340	24 603	21 350	28 431
Transport provided: Departmental accounts	13 202	12 366	—	10 726	—	—	—	—	—
Travel and subsistence	1 671	2 068	1 337	—	1 054	1 054	1 000	1 200	1 264
Training and development	5	212	565	1 583	—	—	—	—	—
Operating payments	1 488	3 290	3 110	27	87	192	329	351	370
Venues and facilities	—	1	—	1 402	2	2	—	—	—
Rental and hiring	—	—	2	—	—	—	—	—	—
Interest and rent on land	10	—	3	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	10	—	3	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	720	632	1 161	799	822	822	930	971	1 022
Provinces and municipalities	—	—	7	—	13	24	40	40	42
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	7	—	13	24	40	40	42
Municipal bank accounts	—	—	7	—	13	24	40	40	42
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	27	—	10	10	40	40	42
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	27	—	10	10	40	40	42
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	720	632	1 127	799	799	788	850	891	938
Social benefits	720	632	1 127	799	799	788	850	891	938
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Transport equipment	2 003	—	—	—	—	—	3 000	3 000	4 000
Other machinery and equipment	8 481	21 628	8 861	13 000	12 690	12 690	16 000	13 839	11 413
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Table B.3(f): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	193 740	206 881	223 515	235 066	212 746	213 080	252 311	245 226	258 224
Compensation of employees	124 803	143 166	160 761	157 636	157 516	157 850	193 573	185 958	195 813
Salaries and wages	110 005	121 691	144 686	134 713	134 615	138 700	171 339	161 850	170 428
Social contributions	14 798	21 475	16 075	22 923	22 901	19 150	22 234	24 108	25 385
Goods and services	68 937	63 715	62 754	77 430	55 230	55 230	58 738	59 268	62 411
Administrative fees	2 703	364	1 236	432	1 622	1 612	1 432	1 442	1 517
Advertising	112	—	171	237	150	150	237	241	254
Assets less than the capital value	—	996	119	757	12	125	—	—	—
Audit cost: External	551	—	—	—	—	—	—	—	—
Bursaries: Employees	15 996	349	2 790	826	1 800	1 800	1 326	1 352	1 424
Catering: Departmental agencies	9 463	1 272	358	473	696	839	203	204	214
Communication (G&S)	245	256	211	557	386	388	70	72	76
Computer services	48	—	—	—	—	—	—	—	—
Consultants and professional services	504	2 520	2 345	2 449	847	802	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	308	245	5	738	60	62	—	—	—
Agency and support / outside services	13 132	18 541	23 010	19 427	17 116	16 307	21 311	22 487	23 679
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	671	906	818	1 761	800	800	845	895	942
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	163	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	1	7	—	—	22	22	—	10	11
Inventory: Learner and teacher materials	—	121	—	585	—	—	585	603	635
Inventory: Materials and supplies	—	—	—	—	10	10	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	2 191	—	—	—	—	—	—
Medsas inventory interface	—	—	704	—	—	—	—	—	—
Inventory: Other supplies	—	—	1 371	—	(2 694)	—	—	—	—
Consumable supplies	1 241	1 367	27	2 694	4 534	2 066	1 771	2 048	2 157
Consumable: Stationery, printing and reprographics	401	715	264	256	526	526	144	256	270
Operating leases	521	1 666	6 770	529	1 000	300	325	340	358
Property payments	—	—	9	—	1 810	1 810	1 640	1 640	1 727
Transport provided: Departmental agencies	234	152	5	822	—	—	—	—	—
Travel and subsistence	15 028	19 426	11 420	6 428	12 311	13 996	18 350	17 108	18 015
Training and development	6 534	11 875	5 885	13 965	13 254	12 055	9 920	9 920	10 448
Operating payments	591	385	50	21 787	436	436	579	650	684
Venues and facilities	653	2 552	2 907	725	532	961	—	—	—
Rental and hiring	—	—	88	1 982	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	155	14 194	18 006	16 368	42 975	42 975	18 138	20 845	21 949
Provinces and municipalities	—	—	1	—	—	9	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	1	—	—	9	—	—	—
Municipal bank accounts	—	—	1	—	—	9	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Social benefits	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	10	817	89	600	120	120	2 600	2 369	389
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10	817	89	600	120	120	2 600	2 369	389
Transport equipment	—	817	—	400	—	100	2 600	2 146	154
Other machinery and equipment	10	—	89	200	120	20	—	223	235
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Table B.3(g): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	67 943	100 567	94 263	110 821	105 650	105 650	114 190	118 307	124 577
Compensation of employees	37 698	49 182	60 018	70 134	70 234	70 234	73 714	78 455	82 614
Salaries and wages	32 902	41 809	55 136	61 735	61 871	65 385	64 217	68 282	71 902
Social contributions	4 796	7 373	4 882	8 399	8 363	4 849	9 497	10 173	10 712
Goods and services	29 910	51 385	34 245	40 687	35 416	35 416	40 476	39 852	41 963
Administrative fees	19	57	120	15	271	276	129	129	137
Advertising	87	—	—	—	—	—	—	—	—
Assets less than the capital value	160	849	840	1 774	47	47	138	114	120
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	89	36	85	45	156	66	2	2	2
Communication (G&S)	1 039	1 141	1 340	1 155	688	1 212	1 251	1 265	1 331
Computer services	—	107	—	121	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	7 837	5 803	5 947	12 687	11 141	10 859	14 837	13 172	13 869
Agency and support / outside services	—	48	334	—	100	100	—	—	—
Entertainment	—	—	4	—	—	—	—	—	—
Fleet services (including goods and services)	1 952	3 232	3 564	4 000	3 334	3 334	3 898	4 053	4 268
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	8	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	8	—	—	—
Inventory: Food and food services	—	—	—	68	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	594	2	2	2	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 917	586	2 250	133	1 609	1 848	1 784	1 794	1 889
Inventory: Medical supplies	2 621	25 093	3 761	5 701	6 679	7 129	6 895	7 145	7 042
Inventory: Medicine	—	2	—	—	30	30	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(3 951)	—	—	—	—
Consumable supplies	4 764	6 159	6 089	3 951	7 121	2 522	2 454	1 871	1 970
Consumable: Stationery, printing and reprographics	447	520	524	1 009	658	571	868	869	915
Operating leases	1 433	630	691	1 588	1 244	1 128	1 191	1 286	1 354
Property payments	—	—	5 396	—	2 552	2 552	2 517	4 517	4 757
Transport provided: Departmental activities	1 577	1 528	726	736	512	581	603	660	695
Travel and subsistence	3 020	4 110	1 783	1 893	3 034	2 938	3 623	2 670	3 292
Training and development	2 366	646	76	3 152	43	41	138	166	175
Operating payments	—	254	111	2 247	138	126	117	108	114
Venues and facilities	582	584	10	171	—	45	31	31	33
Rental and hiring	—	—	—	239	—	—	—	—	—
Interest and rent on land	335	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	335	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17	38	43	148	148	148	207	215	227
Provinces and municipalities	—	—	16	—	—	34	50	50	53
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	16	—	—	34	50	50	53
Municipal bank accounts	—	—	16	—	—	34	50	50	53
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	17	38	27	148	148	114	157	165	174
Social benefits	17	38	27	148	148	114	157	165	174
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	12 799	16 758	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Buildings and other fixed structures	10 955	6 303	—	—	—	—	—	—	—
Buildings	10 955	6 303	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 844	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Transport equipment	570	—	—	—	—	—	—	—	—
Other machinery and equipment	1 274	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Table B.3(h): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	52 250	47 294	23 294	89 121	51 604	51 604	243 888	250 768	122 558
Compensation of employees	4 824	5 350	5 902	36 809	8 709	8 709	24 174	26 634	4 827
Salaries and wages	4 248	4 547	5 311	35 991	7 891	8 709	21 043	23 117	4 441
Social contributions	576	803	591	818	818	—	3 131	3 517	386
Goods and services	47 426	41 415	17 392	52 312	42 895	42 895	219 714	224 134	117 731
Administrative fees	—	52	56	111	92	92	115	123	66
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	1 492	3 545	3 798	2 629	1 337	1 337	2 659	3 888	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	11	55	63	110	58	58	110	115	—
Communication (G&S)	26	26	634	243	50	50	244	258	16
Computer services	2 928	—	—	—	—	—	—	—	—
Consultants and professional services	—	224	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	130	130	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	1 090	—	—	—	—	—	—
Contractors	8 829	—	—	—	5 100	5 100	—	—	—
Agency and support / outside services	19 362	3 023	—	4 858	3 150	3 150	8 121	5 076	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	80	80	—	—	—
Inventory: Materials and supplies	23	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	370	—	350	—	—	350	366	—
Inventory: Medicine	—	—	32	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	1 270	1 270	—	—	—
Inventory: Other supplies	—	—	—	—	(290)	—	—	—	—
Consumable supplies	143	201	130	290	390	100	290	303	—
Consumable: Stationery, printing and other services	35	41	5	124	40	40	131	137	144
Operating leases	9 714	—	—	—	—	—	—	—	—
Property payments	—	19 915	8 824	33 882	27 291	27 291	148 122	205 559	116 359
Transport provided: Departmental accounts	322	311	1	200	—	—	49 482	210	—
Travel and subsistence	2 075	10 109	2 474	6 117	3 897	3 897	5 402	4 430	579
Training and development	2 052	3 241	215	1 990	—	—	3 250	2 156	—
Operating payments	47	74	52	1 033	50	50	1 040	1 097	129
Venues and facilities	367	228	17	375	250	250	398	416	438
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	529	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	529	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	18	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	18	—	—	—	—	—	—
Social benefits	—	—	18	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	488 899	584 729	555 975	463 458	560 505	560 505	420 874	383 964	325 136
Buildings and other fixed structures	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Buildings	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	358 292	394 262	517 435	654 267	654 267	654 267	782 512	905 721	1 023 145
Compensation of employees	16 350	38 372	94 246	60 540	60 540	60 540	64 173	68 665	98 828
Salaries and wages	14 388	34 171	64 849	38 112	38 112	38 112	40 399	43 227	65 821
Social contributions	1 962	4 201	29 397	22 428	22 428	22 428	23 774	25 438	33 007
Goods and services	341 942	355 890	423 189	593 727	593 727	593 727	718 339	837 056	924 317
Administrative fees	—	233	5 664	—	—	—	—	—	—
Advertising	71	353	408	1 007	1 007	1 007	1 007	1 007	1 100
Assets less than the capital value	48	1 043	3 771	1 484	1 484	1 484	1 484	1 484	1 596
Catering: Departmental activities	1 828	429	1 394	—	—	—	—	—	—
Communication (G&S)	—	12	90	53	53	53	53	53	60
Computer services	—	—	—	795	795	795	795	795	800
Consultants and professional services	96 248	95 169	102 431	211 793	211 793	211 793	245 184	303 901	334 151
Consultants and professional services: Learner and teacher	4	670	—	382	382	382	382	382	400
Contractors	—	3 896	6 620	8 787	8 787	8 787	8 787	8 787	8 787
Housing	1 949	5 021	—	—	—	—	—	—	—
Inventory: Food and food stores	67	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	8 560	8 145	35 364	—	—	—	—	—	—
Inventory: Learner and teacher	227 982	216 918	220 262	353 558	353 558	353 558	444 779	504 779	561 452
Inventory: Medicine	34	255	776	106	106	106	106	106	110
Medsas inventory interface	262	933	2 717	583	583	583	583	583	595
Inventory: Other supplies	—	382	176	1 113	1 113	1 113	1 113	1 113	1 200
Consumable supplies	—	640	1 217	—	—	—	—	—	—
Consumable: Stationery, printing and books	280	—	—	—	—	—	—	—	—
Operating leases	2 214	10 686	27 161	4 770	4 770	4 770	4 770	4 770	4 770
Property payments	2 347	6 392	6 170	8 533	8 533	8 533	8 533	8 533	8 533
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	48	4 713	8 968	763	763	763	763	763	763
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	35 798	49 946	55 225	34 685	34 685	34 685	34 685	34 685	34 685
Non-profit institutions	35 798	49 659	55 185	34 685	34 685	34 685	34 685	34 685	34 685
Households	—	287	40	—	—	—	—	—	—
Social benefits	—	287	40	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	49	4 351	13 437	1 639	1 639	1 639	1 639	1 639	1 639
Buildings and other fixed structures	—	—	11 776	—	—	—	—	—	—
Buildings	—	—	11 776	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	49	4 351	1 661	1 639	1 639	1 639	1 639	1 639	1 639
Transport equipment	—	1 671	181	—	—	—	—	—	—
Other machinery and equipment	49	2 680	1 480	1 639	1 639	1 639	1 639	1 639	1 639
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	394 139	448 559	586 097	690 591	690 591	690 591	818 836	942 045	1 059 469

Table B.4(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 269	48 930	2 051	–	–	–	–	–	–
Compensation of employees	23 888	29 719	–	–	–	–	–	–	–
Salaries and wages	21 195	26 184	–	–	–	–	–	–	–
Social contributions	2 693	3 535	–	–	–	–	–	–	–
Goods and services	10 381	19 211	2 051	–	–	–	–	–	–
Administrative fees	–	29	–	–	–	–	–	–	–
Advertising	87	–	–	–	–	–	–	–	–
Assets less than the capital value	110	385	–	–	–	–	–	–	–
Catering: Departmental activities	15	–	–	–	–	–	–	–	–
Communication (G&S)	376	397	–	–	–	–	–	–	–
Computer services	–	107	–	–	–	–	–	–	–
Contractors	215	129	2 051	–	–	–	–	–	–
Agency and support / outsourced	–	48	–	–	–	–	–	–	–
Fleet services (including goods)	1 855	2 855	–	–	–	–	–	–	–
Inventory: Medical supplies	785	2 229	–	–	–	–	–	–	–
Consumable supplies	650	1 352	–	–	–	–	–	–	–
Consumable: Stationery, printing	426	462	–	–	–	–	–	–	–
Operating leases	524	455	–	–	–	–	–	–	–
Property payments	65	6 303	–	–	–	–	–	–	–
Transport provided: Departmental	2 325	1 066	–	–	–	–	–	–	–
Travel and subsistence	2 366	2 001	–	–	–	–	–	–	–
Training and development	–	646	–	–	–	–	–	–	–
Operating payments	582	177	–	–	–	–	–	–	–
Venues and facilities	–	570	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	8	–	–	–	–	–	–	–
Households	–	8	–	–	–	–	–	–	–
Social benefits	–	8	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 747	3 842	–	–	–	–	–	–	–
Buildings and other fixed structures	11 042	–	–	–	–	–	–	–	–
Buildings	11 042	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	705	3 842	–	–	–	–	–	–	–
Transport equipment	–	3 693	–	–	–	–	–	–	–
Other machinery and equipment	705	149	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 016	52 780	2 051	–	–	–	–	–	–

Table B.4(c): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 349	126 627	11 959	19 051	19 051	19 051	104 266	120 700	-
Compensation of employees	3 047	3 558	3 818	4 794	4 794	4 794	20 174	22 634	-
Salaries and wages	2 671	3 121	3 354	4 289	4 289	4 289	17 378	19 484	-
Social contributions	376	437	464	505	505	505	2 796	3 150	-
Goods and services	14 302	123 069	8 141	14 257	14 257	14 257	84 092	98 066	-
Administrative fees	-	47	52	72	72	72	55	60	-
Assets less than the capital value	1 477	14	3 795	1 337	1 337	1 337	2 659	3 888	-
Catering: Departmental activities	11	55	60	8	8	8	110	115	-
Communication (G&S)	11	16	626	30	30	30	232	243	-
Contractors	8 069	4 671	1 090	100	100	100	-	-	-
Agency and support / outsourced	-	-	-	1 983	1 983	1 983	8 121	5 076	-
Inventory: Learner and teacher resources	23	-	-	80	80	80	-	-	-
Inventory: Materials and supplies	-	370	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	350	366	-
Medsas inventory interface	-	-	-	1 270	1 270	1 270	-	-	-
Inventory: Other supplies	143	32	32	(290)	(290)	(290)	-	-	-
Consumable supplies	-	-	-	390	390	390	290	303	-
Consumable: Stationery, printing and reprographics	28	370	-	40	40	40	-	-	-
Property payments	282	113 603	1 370	5 618	5 618	5 618	14 500	80 795	-
Transport provided: Departmental	-	-	1	-	-	-	49 482	210	-
Travel and subsistence	1 802	-	892	3 369	3 369	3 369	4 121	3 880	-
Training and development	2 052	3 633	205	-	-	-	3 250	2 156	-
Operating payments	47	30	-	-	-	-	922	974	-
Venues and facilities	357	228	17	250	250	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	371 691	303 000	343 256	264 458	287 382	287 382	239 243	157 242	-
Buildings and other fixed structures	346 822	245 500	303 220	223 803	223 803	223 803	209 358	105 881	-
Buildings	346 822	245 500	303 220	223 803	223 803	223 803	209 358	105 881	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 869	57 500	40 036	40 655	63 579	63 579	29 885	51 361	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 869	57 500	40 036	40 655	63 579	63 579	29 885	51 361	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	389 040	429 627	355 215	283 509	306 433	306 433	343 509	277 942	-

Table B.4(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 485	65 698	78 787	78 269	78 269	78 269	83 497	87 173	92 254
Compensation of employees	40 771	38 233	36 047	52 550	52 550	52 550	55 493	58 823	62 382
Salaries and wages	38 487	35 851	30 849	46 357	46 357	46 357	48 953	51 890	55 034
Social contributions	2 284	2 382	5 198	6 193	6 193	6 193	6 540	6 932	7 348
Goods and services	36 714	27 465	42 740	25 719	25 719	25 719	28 004	28 350	29 872
Administrative fees	1 142	158	885	299	299	299	316	332	350
Advertising	17		421	997	997	997	1 053	1 106	1 315
Assets less than the capitalisation threshold		587		525	525	525	555	583	611
Bursaries: Employees	15 996	150	6 600	1 575	1 575	1 575	1 664	1 747	2 000
Catering: Departmental activities	279	489	130	530	530	530	560	588	600
Communication (G&S)	7	10	10	525	525	525	555	583	795
Agency and support / outsourced	9 813	8 560	11 270	7 193	7 193	7 193	7 600	7 000	7 400
Inventory: Learner and teacher materials	–	121		525	525	525	555	583	595
Consumable supplies	109	42	–	210	210	210	222	233	310
Consumable: Stationery, printing and reprographics	70	–	–	684	684	684	723	759	785
Property payments	–	67	–	–	–	–	–	–	–
Travel and subsistence	–	7 458	14 607	5 516	5 516	5 516	5 103	4 770	4 806
Training and development	6 074	7 767	5 837	4 830	4 830	4 830	6 657	7 503	7 605
Operating payments	3 104	385	60	420	420	420	444	466	500
Venues and facilities	103	1 671	2 920	1 890	1 890	1 890	1 997	2 097	2 200
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	14 391	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Departmental agencies and accounts	–	3 842	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	3 842	–	–	–	–	–	–	–
Households	–	10 549	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	10 549	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Payments for capital assets	–	–	500	525	525	525	555	588	600
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	500	525	525	525	555	588	600
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	500	525	525	525	555	588	600
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	77 485	80 089	85 837	89 894	89 894	89 894	95 288	99 671	104 954

Table B.4(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	83 730	84 978	80 879	80 359	80 359	80 359	84 951	88 738	94 468
Compensation of employees	31 577	29 178	44 179	44 000	44 000	44 000	46 556	48 191	51 517
Salaries and wages	28 727	26 552	41 220	39 242	39 242	39 242	41 440	42 761	45 712
Social contributions	2 850	2 626	2 959	4 758	4 758	4 758	5 116	5 430	5 805
Goods and services	52 153	55 800	36 700	36 359	36 359	36 359	38 395	40 547	42 951
Administrative fees	8	—	25	—	—	—	—	—	—
Assets less than the capital value	299	876	775	500	500	500	528	558	600
Communication (G&S)	13	11	—	—	—	—	—	—	—
Consultants and professional services	5 211	9 225	6 000	3 500	3 500	3 500	3 696	3 903	4 100
Contractors	18 118	10 113	6 700	8 858	8 858	8 858	9 354	9 878	10 000
Agency and support / outside services	75	6 396	5 000	500	500	500	528	558	600
Inventory: Materials and supplies	28 365	28 221	16 139	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	19 501	19 501	19 501	20 593	21 746	22 500
Inventory: Medicine	—	700	1 000	2 000	2 000	2 000	2 112	2 230	3 351
Consumable supplies	58	27	46	600	600	600	634	670	700
Consumable: Stationery, printing and other	—	—	40	—	—	—	—	—	—
Property payments	—	—	—	450	450	450	475	502	550
Travel and subsistence	6	26	175	—	—	—	—	—	—
Training and development	—	205	800	450	450	450	475	502	550
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	80	—	—	—	—	—	—	—
Households	—	80	—	—	—	—	—	—	—
Social benefits	—	80	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584	106 968

Table B.4(f): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	—	—	11 400	4 850	4 850	4 850	7 000	7 397	7 789
Compensation of employees	—	—	995	—	—	—	—	—	—
Salaries and wages	—	—	800	—	—	—	—	—	—
Social contributions	—	—	195	—	—	—	—	—	—
Goods and services	—	—	10 405	4 850	4 850	4 850	7 000	7 397	7 789
Administrative fees	—	—	90	—	—	—	—	—	—
Assets less than the capital value	—	—	4 565	—	—	—	—	—	—
Consultants and professional services	—	—	1 250	1 000	1 000	1 000	2 000	2 000	2 000
Contractors	—	—	500	500	500	500	—	397	397
Travel and subsistence	—	—	1 500	1 000	1 000	1 000	1 500	1 500	1 500
Training and development	—	—	1 000	1 500	1 500	1 500	2 500	2 500	2 892
Venues and facilities	—	—	1 500	850	850	850	1 000	1 000	1 000
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	100	—	—	—	—	—	—
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	100	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	100	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	—	—	11 500	4 850	4 850	4 850	7 000	7 397	7 789

Table B.4(g): Payments and estimates by economic classification: World Cup Health Preparation Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 500	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 500	-	-	-	-	-	-	-	-
Assets less than the capital value	1 500	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 845	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 845	-	-	-	-	-	-	-	-
Transport equipment	1 668	-	-	-	-	-	-	-	-
Other machinery and equipment	1 177	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 345	-	-	-	-	-	-	-	-

Table B.4(h): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	3 000	-	-	-	-	-	-
Compensation of employees	-	-	500	-	-	-	-	-	-
Salaries and wages	-	-	500	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 500	-	-	-	-	-	-
Fleet services (including goods)	-	-	2 300	-	-	-	-	-	-
Inventory: Other supplies	-	-	200	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	3 000	-	-	-	-	-	-

Table B.4(i): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	1 069	3 000	3 000	3 000	2 732	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 069	3 000	3 000	3 000	2 732	-	-
Contractors	-	-	1 069	-	-	-	-	-	-
Agency and support / outside	-	-	-	3 000	3 000	3 000	2 732	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 384	3 310	-	-	-	-	-	-	-
Non-profit institutions	6 384	3 310	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 384	3 310	1 069	3 000	3 000	3 000	2 732	-	-

Table B.4(j): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	3 384	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 384	-	-
Agency and support / outside	-	-	-	-	-	-	3 384	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	3 384	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							Forward estimates	MTEF 2015/16
R th														
1. New and replacement assets														
1	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	Construction of new CHC and 2x2 accommodation units	1	2012/01/17	2013/10/06	Equitable share	Health Facilities Management	0	27 009	25 263	1 390	-	-
2	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	Construction of new CHC and accommodation units	1	2013/03/19	2014/04/24	Equitable share	Health Facilities Management	0	28 000	13 209	7 333	-	-
3	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Pixley Ka Seme	Construction of new CHC and 2x2 accommodation units	1	2012/01/01	2014/07/01	Equitable share	Health Facilities Management	0	30 049	16 101	9 364	-	-
4	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	Construction of a new CHC and accommodation units	1	2011/11/01	2014/01/20	Equitable share	Health Facilities Management	0	19 470	9 106	4 174	-	-
5	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	Construction of new CHC and 2x2 accommodation units	1	2014/04/01	2016/08/30	Equitable share	Health Facilities Management	0	28 000	988	1 079	-	-
6	NAAS CHC: Construction of new CHC and accommodation units	Nkomazi	Construction of new CHC and accommodation units	1	2014/01/20	2016/06/19	Equitable share	Health Facilities Management	0	28 000	-	15 867	-	-
7	HLUVUKANI CHC: Construction of new CHC and accommodation units	Bushbuckridge	Construction of new CHC and accommodation units	1	2011/11/07	2013/10/18	Equitable share	Health Facilities Management	0	19 765	25 263	1 245	-	-
8	MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Albert Luthuli	Construction of new CHC and 2x2 accommodation units	1	2012/02/01	2013/06/12	Equitable share	Health Facilities Management	0	27 812	23 722	3 409	-	-
9	TWEEFFONTEIN G CLINIC. Construction of new CHC and 2x2 accommodation units	Thembisile	Construction of new CHC and 2x2 accommodation units	1	2012/02/06	2013/03/30	Equitable share	Health Facilities Management	0	31 302	26 527	900	-	-
Total New infrastructure assets										239 407	140 179	44 761	-	-
2. Upgrades and additions														
1	KWA MHLANGA HOSPITAL: erection of palisade fencing	Thembisile	Erection of palisade fencing	1	2013/09/25	2014/02/23	Equitable share	Health Facilities Management	0	7 000	-	1 100	-	-
2	MAMMETLAKE HOSPITAL: Bulk Services	Dr JS Moroka	Bulk Services	1	2013/03/20	2014/01/31	Equitable share	Health Facilities Management	0	23 000	21 289	2 128	-	-
3	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Mkhondo	Construction of M2 Mortuary	1	2011/02/21	2013/12/08	Equitable share	Health Facilities Management	0	24 308	16 388	7 920	-	-
4	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Emakhaseni	Construction of 2x2 accommodation units	1	2013/10/07	2014/04/21	Equitable share	Health Facilities Management	0	2 250	1 212	1 604	-	-
5	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Thembisile	Phase 3a, Construction of ICU, Casualty and additions to existing theatre	1	2011/11/21	2014/01/31	Health Infrastructure Grant	Health Facilities Management	0	60 379	46 135	8 256	-	-
6	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helpad	Bushbuckridge	Renovation and additions of ward, Construction of helpad	1	2009/01/23	2012/12/14	Health Infrastructure Grant	Health Facilities Management	0	20 448	18 203	2 245	-	-
7	STANDERTON HOSPITAL: Completion of new structure	Lekwa	Construction of new structure	1	2013/11/13	2014/05/14	Health Infrastructure Grant	Health Facilities Management	0	12 400	3 000	9 826	-	-
8	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Msukaligwa	Construction of a Orthopaedic workshop	1	2013/10/01	2015/09/30	Health Revitalisation Grant	Health Facilities Management	0	28 426	12 326	17 898	-	-
9	ERMELO HOSPITAL: Conversion of Psychiatric wards to multi-purpose centre	Msukaligwa	Conversion of Psychiatric wards to multi-purpose centre	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 000	-	-	349	-
10	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Msukaligwa	Renovation of male, female and ophthalmic surgical wards	1	2013/12/01	2015/06/30	Health Revitalisation Grant	Health Facilities Management	0	35 116	26 444	10 700	9 969	-
11	ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Msukaligwa	Construction of new stores, linen room and demolition of old hospital	1	2013/08/01	2014/10/01	Health Revitalisation Grant	Health Facilities Management	0	42 800	13 018	18 301	-	-
12	ROB FERREIRA HOSPITAL: Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	Mbombela	Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	48 432	1 500	-	-
13	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Mbombela	Phase 4E: Part 1 : New Residence building with 150 units.	1	2012/01/09	2014/08/18	Health Revitalisation Grant	Health Facilities Management	0	231 831	224 821	7 010	-	-
14	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Govan Mbeki	Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	1	TBA	TBA	Equitable share	Health Facilities Management	0	600 000	22 634	-	7 712	10 000
15	BETHAL HOSPITAL: Installation of new Boiler	Govan Mbeki	Installation of new Boiler	1	TBA	TBA	Equitable share	Health Facilities Management	0	10 000	-	-	10 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
2. Upgrades and additions														
16	CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Albert Luthuli	Construction of Admin Block, OPD, Pediatric ward and extension of theatre	1	TBA	TBA	Equitable share	Health Facilities Management	0	340 000	22 971	14 727	-	-
17	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	Planning for the upgrading of the hospital.	1	TBA	TBA	Equitable share	Health Facilities Management	0	600 000	7 862	-	73 381	100 000
18	SABIE HOSPITAL: Site establishment, Demolition of asbestos and construction of wards	Thaba Chweu	Site establishment, Demolition of asbestos and construction of wards	1	TBA	TBA	Equitable share	Health Facilities Management	0	320 000	12 963	12 999	11 383	44 311
19	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Thaba Chweu	Construction of admin block and 10x3 accommodation units	1	TBA	TBA	Health Infrastructure Grant	Health Facilities Management	0	151 000	-	-	-	15 000
20	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	Construction of new maternity ward	1	2014/02/01	2016/10/30	Health Revitalisation Grant	Health Facilities Management	0	241 000	-	-	5 294	-
21	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	Construction of new maternity ward	1	2014/02/01	2016/10/30	Health Revitalisation Grant	Health Facilities Management	0	241 000	12 701	6 328	19 688	-
22	THEMBA HOSPITAL: Construction of new resource centre	Mbombela	Construction of new resource centre	1	2014/02/02	2015/11/30	Health Revitalisation Grant	Health Facilities Management	0	98 865	5 539	6 328	10 846	-
23	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emakhazeni	Bulk sewer, water and electricity	1	TBA	TBA	Equitable share	Health Facilities Management	0	27 390	-	16 108	-	-
24	Barberton Hospital: Planning for upgrade of Hospital	Umgindi	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
25	KwaMhlanga Hospital: Planning for upgrade of Hospital	Thembisile	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
26	Lydenburg Hospita l: Planning for upgrade of Hospital	Thaba Chweu	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
27	Tintswalo Hospital: Planning for upgrade of Hospital	Bushbuckridge	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
28	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty, Construction of Pharmacy	Emakhazeni	Upgrade OPD, and Casualty , Construction of Pharmacy	1	2011/07/11	2013/07/12	Equitable share	Health Facilities Management	0	42 141	37 122	5 019	-	-
29	EVANDER HOSPITAL: Medical Legal Laboratory	Govan Mbeki	Medical Legal Laboratory	1	2008/06/26	2011/11/23	Equitable share	Health Facilities Management	0	23 011	20 631	3 169	-	-
30	EVANDER HOSPITAL: Renovations of roofing and kitchen	Govan Mbeki	Renovations of roofing and kitchen	1	2011/09/01	2012/11/05	Equitable share	Health Facilities Management	0	12 890	14 648	556	-	-
31	MTHIMBA CLINIC : Construction 2x2 accommodation units	Mbombela	Construction 2x2 accommodation units	1	2012/01/26	2013/03/31	Equitable share	Health Facilities Management	0	2 211	2 111	100	-	-
32	SWALLOWNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	Construction of 2x2 accommodation units	1	2012/01/27	2013/03/31	Equitable share	Health Facilities Management	0	2 406	2 352	100	-	-
33	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Emalahleni	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	1	2011/11/01	2013/06/09	Health Infrastructure Grant	Health Facilities Management	0	72 000	62 761	8 673	-	-
34	ERMELO HOSPITAL: Health Support Block	Msukaligwa	Health Support Block	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 296	17 763	758	-	-
35	ERMELO HOSPITAL: Medico Laboratory	Msukaligwa	Medico Laboratory	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	23 971	-	576	-	-
36	ERMELO HOSPITAL: OPD Casualty, Theatre	Msukaligwa	OPD Casualty, Theatre	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 000	21 579	349	-	-
37	ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Msukaligwa	Repairs of Pharmacy defects, walkways and corridors	1	2012/11/01	2013/05/30	Health Revitalisation Grant	Health Facilities Management	0	13 405	9 207	4 198	-	-
38	ERMELO HOSPITAL: Repairs to admin building	Msukaligwa	Repairs to admin building	1	2012/11/01	2013/05/30	Health Revitalisation Grant	Health Facilities Management	0	7 374	6 281	1 093	-	-
39	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Msukaligwa	Upgrading of underground sewer pipes - Final Account	1	2012/01/05	2013/12/31	Health Revitalisation Grant	Health Facilities Management	0	7 100	6 347	753	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R th														
2. Upgrades and additions														
40	ERMELO HOSPITAL: water final account	Msukaligwa	Water final account	1	2012/01/05	2013/12/31	Health Revitalisation Grant	Health Facilities Management	0	19 098	19 000	98	-	-
41	ROB FERREIRA HOSPITAL: Phase 3: New Marteniy	Mbombela	Phase 3:	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	32 724	40	-	-
42	ROB FERREIRA HOSPITAL: Phase 4: Medical Gas Plant	Mbombela	Medical Gas Plant. Works completion list being attended to prior to closing/paying final account	1	2014/04/01	2015/03/31	Health Revitalisation Grant	Health Facilities Management	0	3 800	2 000	3 800	-	-
43	ROB FERREIRA HOSPITAL: Phase 4B: New Trauma Centre	Mbombela	Works completion list being attended to prior to closing/paying final account	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	77 692	4 336	-	-
44	ROB FERREIRA HOSPITAL: Phase 4C:	Mbombela	Works completion list being attended to prior to closing/paying final account	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	90 198	6 066	-	-
45	THEMBA HOSPITAL: Construction of CE workshop and new general wards - Final Account	Mbombela	Construction of CE workshop and new general wards - Final Account	1	2011/11/07	2012/07/26	Health Revitalisation Grant	Health Facilities Management	0	18 968	17 045	3 820	-	-
46	THEMBA HOSPITAL: Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	Mbombela	Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	1	2011/01/20	2011/06/30	Health Revitalisation Grant	Health Facilities Management	0	7 103	6 792	311	-	-
47	THEMBA HOSPITAL: Renovations and upgrading of childrens wards, ICU/high care, trauma unit/casualty - Final Account	Mbombela	Renovations and upgrading of childrens wards, ICU/high care, trauma unit/casualty - Final Account	1	2010/03/01	2012/10/16	Health Revitalisation Grant	Health Facilities Management	0	38 195	37 492	703	-	-
48	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	Renovation of X-Rays and other wards	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	-	15 046	35 295	-	-
49	Delmas Hospital: Construction of Maternity linen Room & Waste Management Area	Victor Khanye	Construction of Maternity linen Room & Waste Management Area	1	-	-	Health Revitalisation Grant	Health Facilities Management	0	-	5 342	2 000	5 342	-
50	ERMELO HOSPITAL:Construction of new resource centre	Msukaligwa	Construction of new resource centre	1	2013/12/01	2016/09/30	Health Revitalisation Grant	Health Facilities Management	0	136 147	7 216	2 000	48 884	-
51	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	Renovation of X-Rays and other wards	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	81 549	15 046	31 623	11 548	-
52	MASTER PLANS OF ALL HOSPITALS: Drawing of building master plans of all hospitals in Mpumalanga.	Mbombela	Drawing of building master plans of all hospitals in Mpumalanga.	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	-	-	-	18 978	10 000
Total Upgrades and additions										3 819 934	1 042 333	260 413	233 374	179 311
3. Rehabilitation, renovations and refurbishments														
1	Refurbishment and Rehabilitation	Mbombela	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	Equitable share	Health Facilities Management	0	91 922	-	91 922	102 149	93 299
2	EPWP	-	EPWP	-	-	-	EPWP	Health Facilities Management	0	2 723	-	2 723	-	-
Total Rehabilitation, renovations and refurbishments										94 645	-	94 645	102 149	93 299
4. Maintenance and repairs														
1	Maintenance	Mbombela	Maintaining existing Infrastructure	1	2011/03/31	2013/09/30	Equitable share	Health Facilities Management	0	222 490	62 631	222 490	288 735	132 711
Total Maintenance and repairs										222 490	62 631	222 490	288 735	132 711
Total Health Infrastructure										4 376 476	1 245 143	622 309	624 258	405 331

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673
Total departmental transfers to other entities		85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911
Total departmental transfers to other entities		25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	13 431	832	14 697	124	212	390	390	411
MP301 Albert Luthuli	-	-	4	8	11	13	-	-	-
MP302 Msukaligwa	-	-	1	-	-	9	-	-	-
MP303 Mkhondo	-	-	1	3	3	10	-	-	-
MP304 Pixley Ka Seme	-	-	2	8	11	11	-	-	-
MP305 Lekwa	-	-	3	3	3	7	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	7	4 877	6	18	-	-	-
MP311 Delmas	-	-	4	3	3	2	-	-	-
MP312 Emalahleni	-	5 000	2	4	4	15	-	-	-
MP313 Steve Tshwete	-	-	5	4 875	8	11	-	-	-
MP314 Emakhazeni	-	-	3	5	8	1	-	-	-
MP315 Thembisile	-	-	2	6	6	14	-	-	-
MP316 Dr JS Moroka	-	-	2	6	6	7	-	-	-
MP321 Thaba Chweu	-	-	3	11	11	10	-	-	-
MP322 Mbombela	-	8 431	7	4 869	13	33	390	390	411
MP323 Umjindi	-	-	2	4	5	11	-	-	-
MP324 Nkomazi	-	-	773	8	9	17	-	-	-
MP325 Bushbuckridge	-	-	11	7	17	23	-	-	-
Category C	1 509	-	13	-	25	74	-	-	-
DC30 Gert Sibande	-	-	-	-	25	31	-	-	-
DC31 Nkangala	-	-	6	-	-	24	-	-	-
DC32 Ehlanzeni	1 509	-	7	-	-	19	-	-	-
Unallocated	-	-	324	250	169	117	-	-	-
Total departmental transfers to loc	1 509	13 431	845	14 697	149	286	390	390	411