

Vote 10
Department of Health

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Department of Health

To be appropriated by Vote in 2014/15	R 3 696 293 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The Department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level.

Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Dr Harry Surtie Hospital (formerly known as Gordonia Hospital). Kimberley Hospital provides almost the complete range of tertiary services. In addition, the Department of Health further fund the training of student nurses, as well as a range of post diploma qualifications in clinical, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

- Working together, we are committed to provide quality health care services.
- We will promote a healthy society in which we care for one another and take responsibility for our health
- Our caring, multi- skilled professionals will integrate comprehensive services
- Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

Types of services rendered:

The following services are provided by the Department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, 1997 (Act 63 of 1997)
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, 1989 (Act 73 of 1989)
- Skills Development Act;
- Basic Conditions of Employment Act;
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the Department has outlined the following strategic priorities for 2014/15:

- Address the social determinants that affect health and diseases
- Strengthen the health system
- Improve health information systems
- Prevent and reduce the disease burden and promote health
- Financing universal healthcare coverage
- Improve human resources in the health sector
- Improve quality by using evidence
- Universal health coverage

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Implementation of the Negotiated Service Delivery Agreement (NSDA) Priorities:

In line with the national outcome of a 'long and health life for all South Africa' the budget will continue to be focused on key national and provincial priorities that support government's goal of improving the public health care system.

Such priorities include the attainment of the following outputs over the MTEF namely:

- Output 1: Increasing life expectancy;
- Output 2: Decreasing Maternal and Child Mortality;
- Output 3: Combating HIV and AIDS and decreasing the burden of disease from tuberculosis; and
- Output 4: Strengthening Health Systems effectiveness.

Output 1: Increasing Life Expectancy

According to Stats SA mid-year population estimates 2013, the average provincial life expectancy at birth has increased for both males and females in the Northern Cape and will increase further to 54.9 years and 60.1 years for males and females respectively for the period 2011-2016. In order to progressively implement programmes and systemic interventions, the department will combat HIV/AIDS and TB, Non- Communicable Diseases and Reduce Maternal, Child and Neo-natal Mortality.

Output 2: Decrease Child and Maternal Mortality

The province has an established Provincial Perinatal Mortality and Morbidity Committee that is chaired by a Paediatrician who is a member of the District Clinical Specialist Teams. This committee is responsible for the regular review of perinatal, neonatal and child mortalities throughout the province and also plans for the training of nurses and doctors in peri-natal, neonatal and child care, IMCI, PMTCT, Kangaroo Mother Care, Help Babies Breathe, Basic Antenatal Care as well as regular fire-drills at facility level.

Output 3: Combat HIV and AIDS and Decrease the burden of Disease from Tuberculosis

The threat of TB and HIV is very profound and can be devastating on the Northern Cape as the smallest population in the country. Therefore, there is a need to capitalise on what works and to find new and creative strategies to strengthen interventions. It is important to mainstream HIV and TB management into the core strategies of government departments in order to ensure a comprehensive and sustainable approach to the dual epidemic. It is also important to mitigate against the impact of HIV and TB and support affected communities to break the vicious cycle of ongoing vulnerability.

To this end, the Northern Cape will specifically focus on hard-to-reach areas (rural and farming areas), migrant seasonal farm and mine workers, alcohol abusers, trucker drivers etc. including victims of sexual violence in the province. Mining activity is linked to the increased risk of TB disease in the province. Furthermore, overcrowding in informal settlements have also been associated with development of TB disease.

Output 4: Strengthen Health Systems Effectiveness

Our strengthened free primary health care will focus on three levels of care: municipal ward-based health care services linked to clinics by a network of community health workers. School health services will be expanded through health promotion and preventative health initiatives.

Through adherence to the Patient's Charter, the department will improve the quality of public health services by promoting a patient-centred approach in the delivery of health services and aggressively reducing the waiting time of patients at service points.

In the next five years, patients on chronic medication will receive their medication at selected collection points such as community pharmacies and private medical doctors. The community will benefit from the roll-out of this programme in 2014, starting initially in the National Health Insurance (NHI) pilot district to ensure the uninterrupted supply of medicines and other goods needed in hospitals for patient care.

Improved Corporate Governance

The Department received Provincial Task Team Officers (PTOS) to assist Workload Indicators Staffing Need (WISN) project. These PTOS have been grouped according to municipal areas in the pilot District of Pixley-Ka-Seme. The cadre activities and workload have been collected and loaded on the WISN Tool with preliminary results having been already submitted to the National Department of Health (NDoH). The NDoH is still to approve all Primary Health Care facilities occupational categories, norms and standards. Once the norms and standards have been approved and standardised the WISN tool will be rolled out in the remaining Districts.

Governance and Social Mobilisation

The Health Act 2003 requires the sector to strengthen and control community involvement in the governance of the facilities. The Department of Health has entered into partnerships with various stakeholders such as Kumba Iron Ore, Assmang Mines, Eli Lily, Kolomela Mine, and John Taolo Gaetsewe Development Trust to build stronger relations and accelerate access to quality health care through involvement in projects to build, renovate facilities and funding of EMS vehicles.

Primary Health Care

In a further effort to improve on health services the National Department of Health has listed Ministerial Non-negotiable items which must be adhered to by all health facilities. In our province, the success of providing clinical and non-clinical risk free health services to the population depends on the sufficient budgeting for non-negotiable items. The re-engineering of the PHC has become critical to ensure the implementation of an efficient and effective District Health System is realized through the appointment of district based clinical specialist.

Human Resources

The Department has historically shown patterns of slow progress in attracting health professional due to its diverse nature, especially in the rural areas. This has resulted in some facilities operating without sufficient doctors and nurses. Several projects have been instituted to address this situation – one of them being the bursary scheme that aims at awarding bursaries to previously disadvantaged individuals that wish to further their careers in the health professions.

The strategic human resources planning document for health is critically important to guide the Department's future health workforce requirement, associated costs along with expected health services outcomes. The plan will help to achieve the best health outcomes possible, through employing competent staff, fairly distributed, responsive.

A new recruitment strategy has been introduced to attract the scarce and critical skills to the rural areas. The recruitment policy of the department includes headhunting as a strategy to increase the talent matrix pool of essential services personnel. The bursaries are further aimed at promoting internal staff for future opportunities – this then result in lesser staff turnover.

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

In the respect of the audit outcomes of 2012/13 financial year, the department improved from disclaimer to qualified audit opinion. The department is building on the past years success to further improve on its performance. An audit rectification plan has been developed to deal with the qualification paragraphs in which actions plans were implemented and are monitored regularly by various stakeholders including the Audit Committee.

During the year, department strengthened internal controls in accounts payables to improve payment of suppliers within 30 days, conducted the comprehensive verification of movable assets in 220 sites is in progress and implemented the integrated planning through regular quarterly review.

Improvement District Health & Provincial Hospital Services

Progress made in the NHI is that; the family physician, a paediatrician and an advanced midwife have been appointed to form part of the establishment for the co-ordinating office in De Aar. This centre forms basis of the specialist resource centre to focus on improving Mother, Child and Women's Health (MCWH) services by having regular maternal/perinatal mortality meetings at facilities as well as strengthening the clinical skills of personnel.

The following progress has been made on infrastructure projects during 2013/14 financial year:

- Construction of three hospitals
 - Only 30 per cent of the current scope of work for the New Mental Health hospital has been completed after the various service contractors breach the contract as the result of poor performance.
 - 45 per cent completion of De Aar main hospital project and 100 per cent completion of TB unit and staff accommodation.
- Construction of clinics
 - 100 per cent completion of Deurham clinic.
- Construction of Community health centres
 - 95 per cent construction of Williston, and
 - Phase 1 of 3 is completed Port Nolloth Community Health Clinic.
- Upgrading and refurbishment of facilities
 - 100 per cent completion of casualty unit of Galeshewe Day hospital, and
 - 100 per cent completion of Tshwaragano hospital.

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

Efforts to improve health outcomes have focused on two broad areas – improving the quality of care through overhauling the health care system and introducing a NHI scheme. Improving health outcomes depends on several determinants:

- Institutionalising the Primary Health Care principles
- Improving the quality of primary health care, especially for pregnant women and very young children
- Stabilising and reducing substantially HIV and TB infections, and treating people who are already infected
- Changing lifestyles to limit HIV infections, and promoting healthier diets and exercise
- Improving nutrition levels and tackling micronutrient deficiencies, especially among children
- Increasing the number of people trained throughout the health system
- Infrastructure development and maintenance
- Improve Tertiary services

- Increase EMS crew from 1 men to two men crew ambulance service
- Improve corporate governance

Primary Health Care

The province have an obligation to adequately budget for goods and services in compliance with the Ministerial Non-negotiable items to promote successful clinical and non-clinical risk free health services to the population which include aspects such as:

- Infection control services
- Medicines and medical supplies, including drug dispensary
- Essential equipment and maintenance of equipment
- Laboratory services
- Non-communicable diseases
- Child health services
- Maternal and reproductive health services
- HIV/AIDS and TB
- Infrastructure

4. Reprioritisation

The department reprioritized the allocation for maintenance of old machinery and equipment to augment allocation towards replacement of vehicles with mileage exceeding 120 000 kilometres and medical equipment. This will assist the department to effectively improve on the response time and respond to service demands.

The department continues to follow the approach to review infrastructure plans and prioritise current projects at construction stage, infrastructure rehabilitation needs that hamper service delivery and maintenance that needs urgent attention.

5. Procurement

Building capacity in the Chief Financial Officer's office specifically Supply Chain Management (SCM) unit was given priority through funding by Provincial Treasury over the MTEF. The structure was revised in line with the National Treasury's recommended CFO Capacity structure. The posts have been advertised and will be filled in the 2014/15 financial year. A review of the SCM process/workflows was conducted; and the job descriptions of SCM practitioners were implemented to improve service delivery standards.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	1 791 188	1 984 586	2 107 098	2 245 754	2 298 059	2 514 939	2 540 200	2 718 248	2 873 332
Conditional grants	748 950	1 021 156	1 058 400	1 096 236	1 178 929	1 042 272	1 156 093	1 223 688	845 502
<i>Comprehensive HIV and Aids Grant</i>	183 493	214 059	229 684	302 468	321 150	223 532	342 789	377 191	424 207
<i>Forensic Pathology Services Grant</i>	20 131	26 317	641	-	-	-	-	-	-
<i>Hospital Facility Revitalisation</i>	261 939	492 925	466 996	421 428	483 531	448 449	421 428	446 407	-
<i>of which</i>									
<i>Health infrastructure component</i>	-	104 930	101 038	90 154	90 154	69 401	103 029	108 320	-
<i>Hospital Revitalisation component</i>	261 939	387 995	364 981	331 274	388 274	376 595	318 399	338 087	-
<i>Nursing Colleges and Schools</i>	-	-	977	-	5 103	2 453	-	-	-
<i>Health Professions Training and Development Grant</i>	62 430	61 191	72 902	72 356	72 356	69 906	76 697	80 225	84 477
<i>National Tertiary Services Grant</i>	219 650	224 803	277 926	282 618	284 196	288 682	298 727	312 468	329 029
<i>National Health Insurance Grant</i>	-	-	9 581	4 850	4 850	3 396	7 000	7 397	7 789
<i>Expanded Public Works Programme</i>	-	-	-	3 000	3 330	2 199	2 115	-	-
<i>Incentive Grant for Provinces</i>	-	-	-	-	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>	1 307	1 861	670	9 516	9 516	6 108	7 337	-	-
Departmental receipts									
Total receipts	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

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 than capital assets	28 737	31 852	40 107	49 281	49 281	37 801	51 781	54 269	56 892
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets			1 989	1 314	1 314	1 428			
Transactions in financial assets and	954	2 035	227			484			
Total departmental receipts	29 691	33 887	42 323	50 595	50 595	39 713	51 781	54 269	56 892

The significant part of the revenue collected by the department is from hospital patient fees recoverable from, among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA). The commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders and other government institutions such as South African Police Service (SAPS), South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The department's budget estimate for 2014/15 financial year amounts to R51.781 million. This estimate represents an increase of 2.5 percent from the adjusted budget of 2013/14. In addition is the bank account change that increased the base for budgeting in 2013/14. Therefore the decrease in collection from 2012/13 to 2013/14 projected collection was due payments for the Road Accident Fund (RAF) which were not received.

This increase is been based on the following assumptions:

- Inflation rate increase with regard to Uniform Patient Fee Structure
- Patient Debts write-offs schedule, indicating the amount written off (Patient accounts not paid within the legislative timeframe).
- No annual increase in rental accommodation, parking and other items is applied due to that the items do not increase in line with the projected CPI.
- No asset disposal identified for 2014/15 financial year since the department is still busy performing verification of all assets.

Challenges for Revenue Management

The department has human resource capacity challenge as currently most revenue officials are employed on contract at the district and facility level. This leads to debt not being followed up, poor management of claims and lack of records safety and scrutiny.

Remedial Steps for Revenue Management

The department is considering building capacity through ongoing training to revenue personnel Building human resource capacity including ongoing training to revenue personnel, develop and implement patient debt collection strategy. The rolling out of the Electronic Data Interchange (EDI) will receive preference to the remaining six hospitals.

7. Payment summary

7.1 Key Assumptions

The following broad, key assumptions were made while preparing the budget of the Department of Health, for the 2014 MTEF:

- The assumptions for the provision of salary increases in the baseline for the 3 years of the MTEF cycle commencing in 2014/15 are 6.5 per cent, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.
- The assumption for the general CPIX used for the current budget of the Department, is 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17;
- Additional funding was received for the following specific purpose:
 - Improvement on conditions of service (ICS) and adjustments to conditional grants
 - Re-grading of clerical workers;
 - Roll out of Human Papilloma Virus vaccine for the School Health Programme in 2016/17;
 - CFO Office capacity building specifically for the supply chain management function;
 - CFO Office capacity building specifically for the financial management function;
 - Operational budget for the new Dr Harry Surtie Hospital (previously known as Gordonia Hospital);
 - Training of 200 Auxillary Nurses;
 - Absorption of medical officers and other allied workers who completed the community service in the department;
 - Danger allowance;
 - Employment of 100 officials for emergency transport and 10 officers for planned patient transport; and
 - Additional funding was given to reduce budget pressure on the goods and services of Kimberley Hospital, specifically the Ministerial Non-negotiable items.

7.2 Programme Summary

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840
2. District Health Services	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522
3. Emergency Medical Services	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722
4. Provincial Hospital Services	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055
5. Central Hospital Services	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292
6. Health Sciences	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292
7. Health Care Support Services	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281
8. Health Facilities Management	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830
Total payments and estimates	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

The Department's budget has grown by 6.3 per cent from the adjusted budget of 2013/14. The increase is mainly attributed additional funding received for additional acute clinical posts amounting to R77.937 million.

The department's budget for the MTEF grew by 6.6 per cent for the 2015/16, while there is negative growth of 5.6 per cent 2016/17 financial years. This negative growth is due to no allocation received from national in respect of the Health Facility Revitalisation Grant as the result of non-compliance by the department with Government Infrastructure Asset Management Act (GIAMA).

7.3 Summary of economic classification

Table 2.4 : 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	2 138 967	2 418 728	2 555 386	2 814 638	2 840 681	2 948 862	3 125 237	3 356 985	3 554 804
Compensation of employees	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 825 179	1 952 595	2 078 712	2 178 581
Goods and services	861 511	992 290	977 272	1 075 377	1 035 509	1 122 153	1 172 642	1 278 273	1 376 223
Interest and rent on land		18	380			1 530			
Transfers and subsidies to:	63 053	66 265	57 974	67 656	54 166	58 400	79 103	83 247	87 745
Provinces and municipalities	3 649	3 638	4 879	7 819	7 819	11 919	8 182	8 614	9 071
Departmental agencies and accounts						2			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	49 123	50 323	48 517	54 962	41 472	40 825	64 130	67 508	71 152
Households	10 281	12 304	4 578	4 875	4 875	5 654	6 791	7 125	7 522
Payments for capital assets	338 118	519 513	552 139	459 696	582 141	549 949	491 953	501 704	76 285
Buildings and other fixed structures	307 055	459 038	473 603	380 255	437 255	428 261	379 738	397 404	993
Machinery and equipment	31 063	60 457	78 476	79 441	144 886	121 626	112 215	104 300	75 292
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		18	60			62			
Payments for financial assets		1 236							
Total economic classification	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 557 211	3 696 293	3 941 936	3 718 834

Compensation of employees is the department's main cost driver, and constitutes 52.8 per cent of the main budget of R3.696 billion for 2014/15 as the result of the increased by 8 per cent from the adjusted budget amount of R1.805 billion in 2013/14.

The goods and services represent 32 per cent of R3.696 billion. Therefore, goods and service's budget has increased by 13 per cent from the 2013/14 adjustment budget. This shows an improvement when compared to the 2013/14 adjusted budget. The increase is attributed to additional funding to relieve budget pressure on Ministerial Non-negotiable items such as patient catering, laboratory services, maintenance of medical equipment, medical gas and medical supplies.

Transfers and subsidies mainly consist of transfers to NPI through the HIV/Aids and Tuberculosis programme. Included in the transfers and subsidies budget is an allocation for municipality for the rendering of primary health care services on behalf of the department. The 2014/15 budget for transfers is increased by 46 per cent from the adjusted budget of 2013/14. The increase is attributed to the Non-Profit Institutions reprioritised amount of R24.937 million under the HIV/Aids grant.

Payment of capital assets is mainly funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The capital budget for 2013/14 has been reduced by 15.5 per cent from the adjusted budget of 2013/14 financial year. This is mainly as the result of slow spending on infrastructure projects during 2013/14 financial year and once off adjustment of R57 million on Health Revitalisation Grant.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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
New infrastructure assets	286 101	398 750	426 628	371 257	416 257		416 000	417 199	
Existing infrastructure assets	23 327	90 990	52 918	73 429	85 429		27 206	45 928	
Upgrades and additions	3 135	35 083	5 331	17 500	24 500		11 020	26 463	
Rehabilitation and refurbishment	2 572	39 476	41 856	27 800	27 800		5 000		
Maintenance and repairs	17 620	16 431	5 731	28 129	33 129		11 186	19 465	
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	309 428	489 740	479 546	444 686	501 686		443 206	463 127	

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The department, as part of its infrastructure development programme, will continue with the ongoing current projects in the 2014 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined in the infrastructure tables B5 of the attached annexure.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

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
HIV/AIDS Home Based Care Project - Non Profit Organisations	38 883	42 875	45 250	48 708	35 218	35 218	50 715	52 200	54 810
Orthopaedic After Care Home	2 415	2 415	2 662	2 808	2 808	2 808	2 949	3 094	3 249
TB Tracers Project	1 950	1 950	605	4 887	4 887	4 887	5 131	5 382	5 651
Transfers to ex-employees	1 025	1 717	4 578	3 434	3 434	3 434	3 606	3 783	3 972
Total departmental transfers	44 273	48 957	53 095	59 837	46 347	46 347	62 401	64 459	67 682

Table 2.7 shows a list of non-profit institutions for home- and community-based care services, these receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

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	10 981	3 185	13 113	7 446	7 446	7 446	7 843	8 227	8 637
Category C									
Unallocated	306	306	308	373	373	373	394	413	434
Total departmental transfers	11 287	3 491	13 421	7 819	7 819	7 819	8 237	8 640	9 071

Table 2.8 indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local/municipal clinics on behalf of the Department. The transfer is dependent upon the provision of satisfactory services in line with Service Level Agreement's signed with municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1 – Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including the institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	6 405	8 145	8 460	8 504	8 504	7 511	9 018	9 515	10 038
2. Management	114 909	99 985	144 442	141 799	147 575	177 122	155 244	167 626	176 802
Total payments and estimates	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

The budget for administration has increased by 5.2 per cent from 2013/14 adjusted budget. This is mainly attributed to the allocation for CFO Office capacity building specifically for supply chain management and financial management. The 2015/16 budget increases by 7.8 per cent and the 2016/17 budget increases by 5.5 per cent.

Table 2.12.1 : Summary of 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	117 200	95 372	147 844	149 210	154 986	177 465	160 952	175 177	184 770
Compensation of employees	71 730	42 945	66 614	84 275	90 051	89 307	101 299	106 801	113 800
Goods and services	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970
Interest and rent on land			117			110			
Transfers and subsidies to:	1 785	9 136	1 582	189	189	3 840	199	207	218
Provinces and municipalities		100	219			3 524			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	68			100	100		105	110	116
Households	1 717	9 036	1 363	89	89	316	94	97	102
Payments for capital assets	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Buildings and other fixed structures									
Machinery and equipment	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 236							
Total economic classification	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

The budget has increased by 12.5 per cent from 2013/14 adjustment budget. This increase is mainly due to improvement of conditions of service, the regarding of clerical workers and capacity building for the CFO's office precisely for supply chain management and financial management functions.

The goods and services decreased by 8.1 per cent from 2013/14 adjustment budget. This decrease is attributed to reprioritisation for augmenting the budget for machinery and equipment and filled unfunded critical posts.

9.2 Service Delivery Measures

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 1: Administration			
Proportion of health facilities connected to the internet	11 District Hospitals and 33 CHC's	131 Clinics and 45 Satellites	29 Mobiles
Develop provincial Long term Health Plan	Create a Framework for Long Term Plan	Develop Long Term Health Plans based on NDP	Review Provincial Long Term Health Plans
Develop Provincial Human Resources for Health Plan	Developed HRP	Implementation of HRP	Review HRP

Description and objectives

Programme 2 - District Health Services

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinic Services:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

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

Other Community Services:

Rendering environmental, port health, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

Coroner Services

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural deaths.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. District Management	69 419	77 090	102 450	95 102	89 669	91 072	101 613	107 100	112 884
2. Community Health Clinics	284 233	309 080	341 657	333 857	322 857	354 185	334 437	355 546	381 031
3. Community Health Centres	140 264	173 762	185 345	231 838	229 838	242 705	248 628	264 108	278 017
4. Community Based Services									
5. Other Community Services	61 887	53 677	52 265	65 622	65 622	71 888	72 240	76 557	80 680
6. Hiv/Aids	184 735	237 064	230 612	335 456	354 138	245 808	371 906	410 092	458 233
7. Nutrition	4 891	3 268	3 030	7 891	3 495	3 747	4 336	4 646	4 884
8. Coroner Services									
9. District Hospitals	479 489	415 270	365 007	405 257	427 055	459 370	460 979	463 810	488 793
Total payments and estimates	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

The budget for district health services has increased by 6.8 per cent from 2013/14 adjustment budget. This increase is mainly due to improvement of conditions of service, the regrading of clerical workers and additional funding for absorption of medical and allied officers who completed the community services with the department.

The 2015/16 and 2016/17 MTEF estimates show an increase of 5.5 per cent and 7.3 per cent respectively. The following policy priorities have been funded in this programme:

- Improvement of District Hospital Norms and Standards;
- Implementation of Human Papilloma Virus vaccine for the 2016/17 fiscal year; and
- Improvement of financial management capacity in the districts.

Table 2.12.2 : Summary of 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	1 156 578	1 203 166	1 218 844	1 390 371	1 397 091	1 393 284	1 490 155	1 583 290	1 702 913
Compensation of employees	698 218	723 845	773 490	816 401	848 215	885 617	879 343	926 067	971 906
Goods and services	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007
Interest and rent on land		12	50			1 062			
Transfers and subsidies to:	60 301	54 497	53 640	64 334	50 844	51 007	75 638	79 576	83 880
Provinces and municipalities	3 427	3 283	4 439	7 477	7 477	7 456	7 862	8 248	8 685
Departmental agencies and accounts						2			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	49 055	49 459	47 478	54 258	40 768	40 032	63 390	66 719	70 321
Households	7 819	1 755	1 723	2 599	2 599	3 517	4 386	4 609	4 874
Payments for capital assets	8 039	11 548	7 882	20 318	44 739	24 484	28 346	18 993	17 729
Buildings and other fixed structures		11 066	175						
Machinery and equipment	8 039	482	7 707	20 318	44 739	24 422	28 346	18 993	17 729
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						62			
Payments for financial assets									
Total economic classification	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

The 2013/14 Compensation of employees has increased by 3.6 per cent from the 2013/14 adjustment budget. The growth seems lower compared to CPI projection of 5.5 per cent, this resulted from the once off increases to goods & services and transfers & subsidies to non-profit institutions during the 2013 adjustment budget. The growth for 2015/16 will be 5.3 per cent, while 2016/17 will be 4.9 per cent. However, according to the department provision was made for the revised salary increases.

Goods and services have increased by 11.3 per cent from 2013/14 financial year to ensure adequate funding for Ministerial Non-negotiable items and compliance to National Core Standards.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: District Health Services			
PHC Utilisation rate	3.5 visits	3 visits	3 visits
OHH registration visit rate	60%	70%	80%
PHC supervisor visit rate (Fixed clinic/ CHC/CDC)	80%	80%	100%
Complaint resolution within 25 working days rate	80%	85%	90%
Number of fully-fledged District Clinical specialist Teams appointed	*	2	3
Number of fully-fledged Ward Based Outreach Teams appointed	30	50	31
School ISHP coverage	30%	30%	30%
Schools Grade 1 screening coverage	25%	25%	25%
Schools Grade 4 screening coverage	20%	20%	20%
Schools Grade 8 screening coverage	20%	20%	20%
District Hospitals			
Average length of stay	3.5 days	2.5 days	2.5 days
Inpatient Bed Utilisation rate	70%	63%	63%
Expenditure per patient day equivalent (PDE)	R 1 630.60	R 1 575	R 1 575
Complaints Resolution resolved within 25 days rate	80%	85%	90%
Mental Health admission rate	0.50%	0.50%	0.50%
Percentage of Hospitals that have conducted gap -assessments for compliance against the National Core Standards	100% (11 District Hospitals)	100%	100%
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	5%	8%	10%
HIV/AIDS & STI control			
Total clients remaining on ART (TROA) at the end of the month	44 959	49 449	54 888
Number of medical male circumcision performed	32 615	52 186	52 186
HIV testing coverage (15 – 49 years)	49.50%	49.50%	49.50%
TB (new pulmonary) defaulter rate	3.80%	4%	3%
TB new client treatment success rate	90%	95%	95%
TB AFB sputum result turn-around time under 48 hours rate	68%	74%	80%
PTB two-month smear conversion rate	85%	90%	95%
TB (new pulmonary) cure rate	80%	85%	90%
Maternal, Child And Womens Health			
Immunisation coverage under 1 year	98%	98%	98%
Vitamin A coverage 12-59 months	60%	40%	45%
Measles 1st dose under 1 year coverage	98%	98%	98%
Pneumococcal 3rd Dose Coverage	95%	95%	98%
Rota Virus (RV) 2nd Dose Coverage	95%	95%	98%
Cervical Cancer Screening coverage	45%	50%	52%
Infant 1st PCR test positive around six weeks rate	6%	2.50%	2.30%
De-worming 12-59 months coverage	30%	32%	35%
Child under 2 years underweight for age incidence	10%	8%	5%
Antenatal 1st visits before 20 weeks rate	55%	60%	65%
Infant given NVP within 72 hours after birth uptake rate	95%	97%	98%
Couple year protection rate	40%	45%	50%
Child under 5 years severe acute malnutrition case fatality rate	5%	4%	3%
Facility Maternal Mortality ratio	145/100 000	140/100 000	135/100 000
Delivery in facility under 18 years rate	8.50%	7%	6.50%
Child under 1 year mortality in facility rate	7.5/1 000	7/1 000	6.5/1 000
Inpatient death under 5 years rate	3.5/1 000	3/1 000	5.6/1 000
Child under 5 years diarrhoea case fatality rate	2/1 000	1.9/1 000	1.8/1 000
Child under 5 years pneumonia case fatality rate	4.3/1 000	4.2/1 000	4.1/1 000
Disease prevention and control			
Cataract Surgery Rate	1 500/1 000 000	1 500/1 000 000	1 500/1 000 000
Hypertension incidence	17/1 000	16/1 000	14/1 000
Diabetes incidence	2.9/1 000	2.9/1 000	-
Malaria case fatality rate	0%	0%	0%

Description and objectives

Programme 3 -Emergency Medical Services (EMS)

Rendering an effective and efficient EMS including Ambulance Services, Special Operations, Air Ambulance Services and Planned Patient Transport, including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Emergency Transport	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722
Total payments and estimates	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

The budget for this programme has increased by 10.5 per cent from the 2013/14 adjustment budget to 2014/15 financial year, this higher growth is attributed to additional funding allocated for employment of 110 officials and implementation of danger allowance for emergency personnel. The 2014/15 and 2015/16 financial years' budget increases by 6.3 per cent and 5.4 per cent respectively.

Table 2.12.3 : Summary of 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	142 591	181 296	180 407	206 363	183 363	196 847	224 628	240 123	255 408
Compensation of employees	80 097	97 797	112 681	123 324	123 324	134 065	153 846	162 757	171 587
Goods and services	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821
Interest and rent on land	-	-	213	-	-	170	-	-	-
Transfers and subsidies to:	193	402	258	332	332	356	350	366	386
Provinces and municipalities	187	237	202	315	315	220	320	366	386
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	165	56	17	17	136	30	-	-
Payments for capital assets	9 822	2 810	26 561	12 186	48 107	49 319	31 062	31 608	30 928
Buildings and other fixed structures	-	392	-	-	-	5 689	-	-	-
Machinery and equipment	9 822	2 418	26 561	12 186	48 107	43 630	31 062	31 608	30 928
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

Compensation of employees' budget has increased by 24.7 per cent from 2013/14 adjusted budget. This higher growth is attributed to additional funding of R19.642 million is allocated for employment of 100 emergency medical officers and 10 emergency officers dedicated to planned patient transport. A further R3.334 million was allocated for implementation of danger allowance for emergency personnel.

The budget for goods and services has been increased by 17.8 per cent from the adjusted budget of 2013/14 financial year. This significant increase is made available to cover significant petrol hikes. A reprioritisation was made from goods and services to payments of capital assets by reducing maintenance costs to make provision for the replacement of emergency vehicles with mileage exceeding 120 000 kilometres on annual basis.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Emergency Medical Services			
EMS Operational Ambulance coverage	0.5	0.5	0.5
EMS P1 urban under 15 minutes rate	60%	60%	60%
EMS P1 rural under 40 minutes rate	40%	40%	40%
EMS P1 call response under 60 minutes rate	60%	60%	60%

Description and objectives

Programme 4 - Provincial Hospital Services

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals:

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

Psychiatric Mental Hospitals:

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. General (Regional) Hospitals		105 696	125 533	155 465	172 741	164 726	209 777	239 738	252 894
2. Tuberculosis Hospitals	11 516	20 698	12 043	18 128	18 128	12 415	13 098	13 639	15 167
3. Psychiatric/Mental Hospitals	25 243	24 959	27 120	42 358	42 358	45 411	45 110	48 376	50 994
Total payments and estimates	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

The budget of Provincial Hospital Services has increased by 15.0 per cent from the adjusted budget of R233.227 million in 2013/14 financial year. The sub-programme General Hospital shows an increase of 21.7 per cent to accommodate the operationalization of the new Dr Harry Surtie Hospital including the appointment of the clinical staff, specialists and other health professionals.

It should be noted that the budget for tuberculosis hospitals and mental hospital sub-programmes were reduced by R2.351 million once off earmarked fund to Provincial Treasury allocated in 2012/13 adjustment budget. The department obtained donor funding for establishment of 40 bed MDR/XDR unit and 12 bed state patient facility. Therefore, the reduction was shared among different programmes and sub-programme of the department.

The growth rate for the 2015/16 will be 12.6 per cent, while 2016/17 will be 5.7 per cent.

Table 2.12.4 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	36 578	138 266	163 063	214 319	231 595	218 282	266 410	300 559	317 798
Compensation of employees	24 059	92 709	110 713	142 113	151 536	145 491	187 149	215 848	228 504
Goods and services	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294
Interest and rent on land	-	4	-	-	-	15	-	-	-
Transfers and subsidies to:	33	1	-	930	930	346	979	1 028	1 082
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	930	930	346	979	1 028	1 082
Payments for capital assets	148	13 086	1 633	702	702	3 924	596	166	175
Buildings and other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

Compensation of employees has increased by 23.5 per cent from the 2013/14 adjustment budget to the 2014/15 financial year.

There is a negative growth amounting to R2.351 million on goods and services in respect of earmarked funds allocated during the 2012/13 adjusted budget to Provincial Treasury.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Provincial Hospital Services			
General (regional) hospital			
Patient Satisfaction rate	80%	85%	85%
Delivery by Caesarean section rate	25%	25%	25%
Inpatient Separations - Total	15 700	15 900	15 900
Patient Day Equivalent- Total	83 000	85 000	85 000
OPD Headcount - Total	80 000	80 000	80 000
Hospital Patient Satisfaction rate			
Mortality and Morbidity review rate in district hospitals	100%	100%	100%
Complaints Resolution within 25 working days rate	85%	85%	85%
Average length of stay	4.8days	4.8days	4.8days
Inpatient Bed Utilisation Rate	72%	72%	72%
Expenditure per patient day equivalent (PDE)	R 1 985.80	R2 570.13	R2 570.13
Specialised hospitals			
Mental health admission rate	2.30%	2.30%	2.30%
Patient satisfaction Rate	80%	85%	85%

Description and objectives

Programme 5 – Central Hospital Services

To deliver tertiary services which are accessible, appropriate, effective and provide a platform for training health professionals.

Sub-programme objective

Provincial Tertiary Hospital Services:

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and of provide a platform for training health professionals and research. Kimberley Hospital was previously reporting under Provincial Hospital Services before being declared as a Tertiary Hospital since March 2012.

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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
1. Provincial Tertiary Hospital Services	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292
Total payments and estimates	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

The budget for this programme has increased by 14.1 per cent from the 2013/14 adjustment budget. The programme experienced budget pressure on goods and services, thus the budget is increased with R194.579 million over the MTEF period.

The growth rate for the 2015/16 will be 6.8 per cent, while 2016/17 will be 5.8 per cent.

Table 2.12.5 : Summary of 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	560 377	647 415	695 766	660 459	668 397	762 246	764 393	817 109	867 833
Compensation of employees	343 626	410 353	443 536	489 393	491 838	484 376	526 016	555 315	573 471
Goods and services	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362
Interest and rent on land	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	699	2 198	2 457	1 770	1 770	2 097	1 860	1 989	2 094
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	864	1 039	604	604	793	635	679	715
Households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Payments for capital assets	9 560	15 898	31 315	19 219	19 219	25 684	20 219	21 106	19 365
Buildings and other fixed structures	-	2 756	-	-	-	7 555	-	-	-
Machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	60	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

Compensation of employees has increased by 7 per cent compared to the 2013/14 adjustment budget.

The allocation for goods and services is increased by 35 per cent for the 2014/15 financial year. This is attributable to additional funds allocated specifically to relieve budget pressure on Ministerial Non-negotiable items such as patient catering, laboratory services, maintenance of medical equipment, medical gas and medical supplies.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Central Hospital Services			
Average length of stay	5.5 days	5.5 days	5.5 days
Inpatient Bed Utilisation Rate	74%	75%	75%
Expenditure per patient day equivalent (PDE)	R 3 663	R 3 861	R 4 069
Complaint resolution within 25 working days rate	80%	85%	90%
Percentage of Hospitals that have conducted gap assessments for compliance against the National Core Standards	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)	100% (1 Tertiary Hospital)

Description and objectives

Programme 6 - Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Sub-programme objectives

Nurse Training College:

Training of nurses at undergraduate level. Target groups include actual and potential employees.

Other Training:

Provision of skills development interventions, for all occupational categories, in the Department. Target group includes actual and potential employees.

Primary Health-Care Training:

Training and development of professional nurses, in post-basic nursing programmes.

Bursaries:

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Health Sciences

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
1. Nurse Training College	17 282	14 667	15 380	50 073	55 176	47 944	54 488	58 049	58 128
2. Other Training	49 485	29 219	39 394	15 818	19 368	10 600	33 701	39 744	41 278
3. Primary Health Care Training		697	36	1 284	1 284	473	1 362	1 429	1 505
4. Bursaries		24 569	31 974	20 516	20 516	33 022	21 562	22 619	25 381
Total payments and estimates	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

The budget for this programme has increased by 15.3 per cent compared to 2013/14 adjustment budget. This is mainly due to the additional budget of R14.939 million earmarked for the training of 200 auxillary nurses for 2014/15, to be carried through over the MTEF period. The growth rate for the 2015/16 will be 9.6 per cent, while 2016/17 will be 3.7 per cent.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Sciences

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	66 744	69 006	85 141	86 401	89 951	89 194	109 393	119 811	124 258
Compensation of employees	36 715	23 648	32 901	38 764	39 764	28 486	45 265	47 947	51 829
Goods and services	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429
Interest and rent on land	-	-	-	-	-	4	-	-	-
Transfers and subsidies to:	23	-	18	74	74	725	77	81	85
Provinces and municipalities	16	-	-	-	-	719	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	18	74	74	6	77	81	85
Payments for capital assets	-	146	1 625	1 216	6 319	2 120	1 643	1 949	1 949
Buildings and other fixed structures	-	-	912	-	-	-	-	-	-
Machinery and equipment	-	146	713	1 216	6 319	2 120	1 643	1 949	1 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

The compensation of employees reflect an increase by 13.8 per cent of the adjusted budget of 2013/14. This is attributed to training of 200 auxillary nurses which represents the monthly stipends to be paid.

The goods and services grow by 27.8 per cent compared to 2013/14 adjusted budget. This is attributed to tuition fee and accommodation costs for training of 200 auxillary nurses.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Health Services and Training			
Basic nurse students graduating	45	40	60
Proportion of bursary holders permanently appointed	2.8%	7%	10%

Description and objectives

Programme 7 – Health Care Support Services

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services:

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering:

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Table 2.10.7 : Summary of payments and estimates by sub-programme: 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
1. Engineering	14 898	16 845	11 240	20 304	20 304	17 693	18 779	19 810	20 900
2. Laundries	5 172	6 060	7 077	5 936	5 936	11 371	6 309	6 639	6 999
3. Orthotic And Prosthetic Services	5 473	5 368	5 802	7 948	7 948	5 984	8 408	8 815	9 286
4. Forensic Services	20 689	26 606	25 615	27 572	27 572	28 097	28 333	31 547	33 275
5. Medicine Trading Account	11 478	13 242	14 707	19 805	27 258	23 493	24 845	28 294	29 821
Total payments and estimates	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

The budget for this programme has decline by 2.6 per cent compared to the 2013/14 adjustment budget. The two sub-programmes, namely, forensic services and medicine trading account were removed from district health services programme in order to comply with the budget and programme structures. The medicine trading account represents the medical depot.

The growth rate for the 2015/16 will be 9.8 per cent, while 2016/17 will be 5.4 per cent.

Table 2.12.7 : Summary of 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	52 183	60 583	55 970	79 836	87 289	85 635	83 906	91 979	96 987
Compensation of employees	21 931	31 652	34 029	39 620	55 073	53 478	56 075	60 166	63 463
Goods and services	30 252	28 931	21 941	40 216	32 216	32 094	27 831	31 813	33 524
Interest and rent on land	-	-	-	-	-	63	-	-	-
Transfers and subsidies to:	19	31	19	27	27	29	-	-	-
Provinces and municipalities	19	17	19	27	27	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	29	-	-	-
Payments for capital assets	5 508	7 507	8 452	1 702	1 702	974	2 768	3 126	3 294
Buildings and other fixed structures	4 343	7 466	6 776	-	-	562	-	-	-
Machinery and equipment	1 165	41	1 676	1 702	1 702	412	2 768	3 126	3 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

The compensation of employees increased by 1.8 per cent compared to 2013/14 adjusted budget. The goods and services were reduced by 13.6 per cent. This reduction is attributable to the once off adjustment amount of R3.5 million previously earmarked for the TB Hospital.

Service Delivery Measures

This programme does not have sector-specific performance indicators.

Description and objectives

Programme 8 - Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each districts.

Provincial Hospital Services:

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. District Hospital Services	279 345	467 395	378 130	421 428	478 758	457 337	423 543	446 407	
2. Provincial Hospital Services	30 083	22 361	101 415	9 700	9 700	8 688	6 065	5 529	5 830
Total payments and estimates	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

The Health Facilities Management budget consists mainly of the Hospital Revitalisation Grant and Health Infrastructure Grant. The budget for this programme has decreased by 12 per cent compared to 2013/14 adjustment budget due to the once off amount of R57 million on the Hospital Revitalisation Grant and R0.330 million as the roll over on the EPWP.

Table 2.12.8 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	6 716	23 624	8 351	27 679	28 009	25 909	25 400	28 937	4 837
Compensation of employees	1 080	3 471	3 770	5 371	5 371	4 359	3 602	3 811	4 021
Goods and services	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816
Interest and rent on land	-	-	-	-	-	106	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	302 712	466 132	471 194	403 449	460 449	440 116	404 208	422 999	993
Buildings and other fixed structures	302 712	427 416	465 740	380 255	437 255	411 629	379 738	397 404	993
Machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

The amount of this programme includes an earmarked fund for the EPWP incentive grant to provinces amounting to R2.115 million for the 2014/15 and no allocated for infrastructure in 2016/17 financial year.

Service Delivery Measures

Programme/Sub-programme/Performance measure	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 8: Health Facilities Management			
Proportion of Programme 8 budget spent on maintenance (preventative and scheduled)	18%	22%	25%
Number of districts spending more than 90% of maintenance budget	100% (5 Districts)	100% (5 Districts)	100% (5 Districts)

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	300	300	228	270	279	279	279
2. District Health Services	3 096	3 222	3 310	3 367	3 423	3 423	3 423
3. Emergency Medical Services	562	646	685	720	830	830	830
4. Provincial Hospital Services	125	370	354	573	640	707	774
5. Central Hospital Services	1 811	1 606	1 624	1 419	1 419	1 419	1 419
6. Health Sciences	96	44	71	248	248	248	248
7. Health Care Support Services	177	177	177	225	225	225	225
8. Health Facilities Management	2	7	6	6	6	6	6
Total provincial personnel numbers	6 169	6 372	6 455	6 828	7 070	7 137	7 204
Total provincial personnel cost (R thousand)	1 277 456	1 426 420	1 577 734	1 825 179	1 952 595	2 078 712	2 178 581
Unit cost (R thousand)	207	224	244	267	276	291	302

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	6 169	6 372	6 455	6 828	6 828	6 828	7 070	7 137	7 204
Personnel cost (R thousands)	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 825 179	1 952 595	2 078 712	2 178 581
Human resources component									
Personnel numbers (head count)	60	60	70	70	70	70	70	70	70
Personnel cost (R thousands)	12 265	8 072	13 924	24 439	24 439	24 439	25 815	26 987	28 336
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	84	84	84	134	134	134	143	143	143
Personnel cost (R thousands)	17 171	11 300	19 494	29 327	29 327	29 327	32 978	34 493	36 226
Head count as % of total for department	1.4%	1.3%	1.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Personnel cost as % of total for department	1.3%	0.8%	1.2%	1.7%	1.6%	1.6%	1.7%	1.7%	1.7%
Full time workers									
Personnel numbers (head count)	5 920	6 079	6 265	6 438	6 438	6 438	6 821	6 888	6 955
Personnel cost (R thousands)	1 226 556	1 379 056	1 536 194	1 787 557	1 787 557	1 787 557	1 883 226	2 008 923	2 104 079
Head count as % of total for department	96.0%	95.4%	97.1%	94.3%	94.3%	94.3%	96.5%	96.5%	96.5%
Personnel cost as % of total for department	96.0%	96.7%	97.4%	102.8%	99.0%	97.9%	96.4%	96.6%	96.6%
Part-time workers									
Personnel numbers (head count)	105	149	35	36	36	36	36	36	36
Personnel cost (R thousands)	21 464	28 259	8 122	9 069	9 069	9 069	10 576	11 079	11 973
Head count as % of total for department	1.7%	2.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Personnel cost as % of total for department	1.7%	2.0%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Contract workers									
Personnel numbers (head count)	-	-	-	150	150	150	-	-	-
Personnel cost (R thousands)	-	-	-	2 800	2 800	2 800	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	2.2%	2.2%	2.2%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.2%	0.2%	0.2%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme

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
1. Administration	1 638	66	589	2 352	2 352	2 352	2 777	2 905	3 050
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 638	66	589	2 352	2 352	2 352	2 777	2 905	3 050
Other	-	-	-	-	-	-	-	-	-
2. District Health Services	1 150	1 322	645	7 289	7 289	7 289	6 047	8 334	8 751
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 150	1 322	645	7 289	7 289	7 289	6 047	8 334	8 751
Other	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	222	173	644	644	644	652	658	691
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	222	173	644	644	644	652	658	691
Other	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	1 000	1 000	1 000	1 022	1 131	1 188
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	1 000	1 000	1 000	1 022	1 131	1 188
Other	-	-	-	-	-	-	-	-	-
6. Health Sciences	12 104	9 191	5 574	5 968	7 168	7 168	10 602	13 460	11 783
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	12 104	9 191	5 574	5 968	7 168	7 168	10 602	13 460	11 783
Other	-	-	-	-	-	-	-	-	-
7. Health Care Support Services	-	-	-	-	-	-	72	75	79
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	72	75	79
Other	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	14 892	10 801	6 981	17 253	18 453	18 453	21 172	26 563	25 542

Table 2.15(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	6 169	6 372	6 455	6 828	6 828	6 828	7 070	7 137	7 204
Number of personnel trained	4 510	1 751	1 885	1 989	1 989	1 989	2 089	2 192	2 302
of which									
Male	1 565	841	938	990	990	990	1 040	1 091	1 146
Female	2 945	910	947	999	999	999	1 049	1 101	1 156
Number of training opportunities	47	40	38	60	200	200	260	260	260
of which									
Tertiary	47	40	28	60	200	200	260	260	260
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	10	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	237	450	523	500	500	500	529	529	-
Number of interns appointed	45	15	-	10	10	10	20	30	40
Number of learnerships appoint	-	19	9	57	57	57	60	60	60
Number of days spent on trainin	5	5	5	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

Table 2.16 : Reconciliation of structural changes: Health

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
Programme 2. District Health Services		Programme 7. District Health Services	
1. District Management	24 845	5. Medicine Trading Account	24 845
8. Coroner Services	28 333	4. Forensic Services	28 333
Total	53 178		53 178

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 10**

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 than capital assets	28 737	31 852	40 107	49 281	49 281	37 801	51 781	54 269	56 892
Sale of goods and services produced by department (excluding capital assets)	28 508	31 734	40 107	49 221	49 221	37 801	51 781	54 269	56 892
Sales by market establishments	2 956	3 746	4 417	4 100	4 100	3 160	4 100	4 100	4 100
Administrative fees	-	1 415	1 620	1 442	1 442	1 578	1 600	1 600	1 600
Other sales	25 552	26 573	34 070	43 679	43 679	33 063	46 081	48 569	51 192
Of which									
Health patient fees	25 552	27 988	40 107	43 679	43 679	33 063	46 081	48 569	51 192
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	229	118	-	60	60	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and sub-soil assets	-	-	1 989	1 314	1 314	1 428	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	954	2 035	227	-	-	484	-	-	-
Total departmental receipts	29 691	33 887	42 323	50 595	50 595	39 713	51 781	54 269	56 892

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	117 200	95 372	147 844	149 210	154 986	177 465	160 952	175 177	184 770
Compensation of employees	71 730	42 945	66 614	84 275	90 051	89 307	101 299	106 801	113 800
Salaries and wages	59 854	36 646	58 385	75 131	79 810	75 911	93 730	97 696	104 187
Social contributions	11 876	6 299	8 229	9 144	10 241	13 396	7 569	9 103	9 613
Goods and services	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970
Administrative fees	757	269	191	291	291	1 000	1 030	1 086	1 145
Advertising	1 340	299	337	582	582	808	530	664	700
Assets less than the capitalisation threshold	761	276	525	703	703	1 261	209	431	3 619
Audit cost: External	3 020	8 566	9 056	12 000	12 000	12 958	12 000	13 098	13 331
Bursaries: Employees	248	41	15	48	48	50	-	-	-
Catering: Departmental activities	2 818	174	338	603	603	882	100	105	111
Communication (G&S)	2 845	14 021	15 056	16 884	16 884	18 643	7 137	8 600	9 320
Computer services	5 341	1 662	1 848	2 505	2 505	2 478	2 801	3 752	4 002
Consultants and professional services: Business and advisory services	6 191	11 729	26 146	1 122	1 122	1 025	2 550	4 353	583
Consultants and professional services: Infrastructure and planning	17	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	8	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 459	2 668	3 809	5 164	5 164	11 183	7 852	8 276	8 723
Contractors	1 550	352	519	466	466	730	600	1 432	1 566
Agency and support / outsourced services	-	-	3	-	-	12	-	-	-
Entertainment	-	144	347	400	400	183	200	211	222
Fleet services (including government motor transport)	253	-	7 466	8 754	8 754	12 893	8 600	9 176	9 547
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	4	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	516	553	24	115	115	21	-	-	-
Inventory: Fuel, oil and gas	974	327	1 886	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	28	90	1	1	3	-	-	-
Inventory: Medical supplies	148	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	10	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	546	670	333	672	672	768	900	949	1 000
Consumable: Stationery, printing and office supplies	2 446	918	1 096	3 106	3 106	2 465	1 800	2 002	2 110
Operating leases	2 615	2 236	2 574	4 604	4 604	12 003	3 200	3 372	3 554
Property payments	-	4 365	993	1 048	1 048	986	2 500	2 702	2 810
Transport provided: Departmental activity	1 450	-	-	-	-	-	-	-	-
Travel and subsistence	28	2 565	7 696	5 399	5 399	6 969	6 500	6 681	7 356
Training and development	6 735	23	39	-	-	23	500	807	555
Operating payments	1 390	267	473	218	218	374	382	403	425
Venues and facilities	796	151	248	250	250	316	262	276	291
Rental and hiring	1 078	123	-	-	-	-	-	-	-
Interest and rent on land	-	-	117	-	-	110	-	-	-
Interest	-	-	117	-	-	110	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 785	9 136	1 582	189	189	3 840	199	207	218
Provinces and municipalities	-	100	219	-	-	3 524	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	100	219	-	-	3 524	-	-	-
Municipalities	-	100	75	-	-	-	-	-	-
Municipal agencies and funds	-	-	144	-	-	3 524	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	68	-	-	100	100	-	105	110	116
Households	1 717	9 036	1 363	89	89	316	94	97	102
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 717	9 036	1 363	89	89	316	94	97	102
Payments for capital assets	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 329	2 386	3 477	904	904	3 328	3 111	1 757	1 852
Transport equipment	-	1 585	-	-	-	-	-	-	-
Other machinery and equipment	2 329	801	3 477	904	904	3 328	3 111	1 757	1 852
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 236	-	-	-	-	-	-	-
Total economic classification	121 314	108 130	152 902	150 303	156 079	184 633	164 262	177 141	186 840

Table B.4.1: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	757	269	191	291	291	1 000	1 030	1 086	1 145
Advertising	1 340	299	337	582	582	808	530	664	700
Assets less than the capitalisation threshold	761	276	525	703	703	1 261	209	431	3 619
Audit cost: External	3 020	8 566	9 056	12 000	12 000	12 958	12 000	13 098	13 331
Bursaries: Employees	248	41	15	48	48	50	-	-	-
Catering: Departmental activities	2 818	174	338	603	603	882	100	105	111
Communication (G&S)	2 845	14 021	15 056	16 884	16 884	18 643	7 137	8 600	9 320
Computer services	5 341	1 662	1 848	2 505	2 505	2 478	2 801	3 752	4 002
Consultants and professional services: Business and advisory services	6 191	11 729	26 146	1 122	1 122	1 025	2 550	4 353	583
Consultants and professional services: Infrastructure and planning	17	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	8	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 459	2 668	3 809	5 164	5 164	11 183	7 852	8 276	8 723
Contractors	1 550	352	519	466	466	730	600	1 432	1 566
Agency and support / outsourced services	-	-	3	-	-	12	-	-	-
Entertainment	-	144	347	400	400	183	200	211	222
Fleet services (including government motor transport)	253	-	7 466	8 754	8 754	12 893	8 600	9 176	9 547
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	4	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	516	553	24	115	115	21	-	-	-
Inventory: Fuel, oil and gas	974	327	1 886	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	28	90	1	1	3	-	-	-
Inventory: Medical supplies	148	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	10	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	546	670	333	672	672	768	900	949	1 000
Consumable: Stationery, printing and office supplies	2 446	918	1 096	3 106	3 106	2 465	1 800	2 002	2 110
Operating leases	2 615	2 236	2 574	4 604	4 604	12 003	3 200	3 372	3 554
Property payments	-	4 365	993	1 048	1 048	986	2 500	2 702	2 810
Transport provided: Departmental activity	1 450	-	-	-	-	-	-	-	-
Travel and subsistence	28	2 565	7 696	5 399	5 399	6 969	6 500	6 681	7 356
Training and development	6 735	23	39	-	-	23	500	807	555
Operating payments	1 390	267	473	218	218	374	382	403	425
Venues and facilities	796	151	248	250	250	316	262	276	291
Rental and hiring	1 078	123	-	-	-	-	-	-	-
Total economic classification	45 470	52 427	81 113	64 935	64 935	88 048	59 653	68 376	70 970

Table B3.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 156 578	1 203 166	1 218 844	1 390 371	1 397 091	1 393 284	1 490 155	1 583 290	1 702 913
Compensation of employees	698 218	723 845	773 490	816 401	848 215	885 617	879 343	926 067	971 906
Salaries and wages	597 546	633 182	675 483	711 317	741 670	776 576	770 508	811 113	849 826
Social contributions	100 672	90 663	98 007	105 084	106 545	107 041	108 835	114 954	122 080
Goods and services	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007
Administrative fees	-	857	1 018	317	317	1 214	1 186	1 351	1 423
Advertising	250	3 198	3 163	6 401	7 058	5 639	5 341	6 122	6 454
Assets less than the capitalisation threshold	223	2 703	5 893	18 930	17 594	11 673	10 086	11 417	16 084
Audit cost: External	-	-	35	-	-	-	-	-	-
Bursaries: Employees	-	2 622	50	-	-	151	158	166	174
Catering: Departmental activities	1 396	9 101	2 326	2 779	2 116	4 670	4 611	5 168	5 447
Communication (G&S)	6 741	2 888	842	7 018	5 727	598	1 563	1 668	1 535
Computer services	3 698	5 364	6 327	6 628	5 778	4 644	4 809	6 764	5 412
Consultants and professional services: Business and advisory services	6 000	271	577	14 083	14 037	240	3 306	6 647	7 006
Consultants and professional services: Infrastructure and planning	-	514	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	59 947	66 446	53 441	57 990	64 881	61 646	104 173	117 833	125 426
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	323	-	-	-	-	-	-	-
Contractors	7 181	17 293	16 138	10 885	10 709	19 004	26 701	16 700	18 798
Agency and support / outsourced services	46 085	24 520	35 768	27 816	31 212	39 703	46 837	46 359	50 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4 068	11 674	9 720	2 895	3 049	3 218	3 392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 591	1 591	1 245	1 315	1 386	1 459
Inventory: Farming supplies	-	-	-	14	14	8	8	8	8
Inventory: Food and food supplies	25 560	19 229	15 712	10 414	10 327	16 137	17 603	18 554	19 565
Inventory: Fuel, oil and gas	31 802	18 310	2 437	2 897	2 897	2 803	6 392	3 114	3 282
Inventory: Learner and teacher support material	-	549	-	-	-	-	-	-	-
Inventory: Materials and supplies	984	22 825	931	3 778	3 778	1 655	1 721	1 841	1 941
Inventory: Medical supplies	144 032	12 115	20 114	50 405	50 405	43 582	62 492	49 883	56 038
Inventory: Medicine	-8 374	153 570	150 895	200 143	173 862	150 155	173 299	202 210	245 737
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	341	-	-	-	-	-	-	-	-
Consumable supplies	1 068	10 129	9 510	13 896	13 542	13 378	13 876	14 863	15 666
Consumable: Stationery, printing and office supplies	9 308	3 493	3 549	12 774	12 470	7 705	10 203	10 929	11 520
Operating leases	68 212	28 399	32 067	15 784	14 534	28 035	16 156	32 319	34 069
Property payments	31 540	57 398	59 400	55 468	55 368	66 182	67 806	65 256	63 170
Transport provided: Departmental activity	697	-	10	300	300	5	5	-	5
Travel and subsistence	9 221	6 820	15 360	28 010	27 602	20 072	19 888	22 643	23 869
Training and development	2 941	7 054	2 353	5 474	5 226	706	2 744	2 947	3 107
Operating payments	9 507	1 233	994	923	923	1 656	1 754	1 109	1 948
Venues and facilities	-	2 085	2 326	7 578	6 888	1 204	3 665	6 748	7 517
Rental and hiring	-	-	-	-	-	-	65	-	-
Interest and rent on land	-	12	50	-	-	1 062	-	-	-
Interest	-	12	50	-	-	1 062	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 301	54 497	53 640	64 334	50 844	51 007	75 638	79 576	83 880
Provinces and municipalities	3 427	3 283	4 439	7 477	7 477	7 456	7 862	8 248	8 685
Provinces	-	-	-	7 313	7 313	7 281	7 686	8 063	8 490
Provincial Revenue Funds	-	-	-	7 313	7 313	7 281	7 686	8 063	8 490
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 427	3 283	4 439	164	164	175	176	185	195
Municipalities	3 427	11	30	86	86	95	94	99	104
Municipal agencies and funds	-	3 272	4 409	78	78	80	82	86	91
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 055	49 459	47 478	54 258	40 768	40 032	63 390	66 719	70 321
Households	7 619	1 755	1 723	2 599	2 599	3 517	4 386	4 609	4 874
Social benefits	7 360	1 246	979	1 828	1 828	2 757	3 576	3 759	3 979
Other transfers to households	459	509	744	771	771	760	810	850	895
Payments for capital assets	8 039	11 548	7 882	20 318	44 739	24 484	28 346	18 993	17 729
Buildings and other fixed structures	-	11 066	175	-	-	-	-	-	-
Buildings	-	11 066	175	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 039	482	7 707	20 318	44 739	24 422	28 346	18 993	17 729
Transport equipment	-	-	-	305	305	-	-	-	-
Other machinery and equipment	8 039	482	7 707	20 013	44 434	24 422	28 346	18 993	17 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	62	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 224 918	1 269 211	1 280 366	1 475 023	1 492 674	1 468 775	1 594 139	1 681 859	1 804 522

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	173 705	194 228	188 404	249 115	267 797	177 674	286 715	318 369	362 264
Compensation of employees	32 088	49 399	42 160	37 500	37 500	55 361	39 563	50 501	53 228
Salaries and wages	26 908	44 301	36 680	31 447	31 447	48 415	33 176	43 801	46 166
Social contributions	5 180	5 098	5 480	6 053	6 053	6 946	6 387	6 700	7 062
Goods and services	141 617	144 829	146 244	211 615	230 297	122 313	247 152	267 868	309 036
<i>of which</i>									
Medical Supplies	45 450	62 611	74 087	96 044	102 044	51 438	112 146	111 368	144 084
Other	19 508	56 781	25 851	34 214	40 896	28 559	36 096	37 865	39 910
Laboratory Services	37 550	689	35 079	40 651	46 651	29 268	50 690	65 053	68 566
Food Supplies	30 324	13 283	10 754	30 439	30 439	13 048	37 388	39 220	41 338
Project Management	8 785	11 465	3 286	10 267	10 267	-	10 832	14 362	15 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 288	19 350	40 722	50 300	50 300	29 098	52 865	55 456	58 450
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	10	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 288	19 320	40 718	50 300	50 300	29 032	52 865	55 456	58 450
Households	-	30	4	-	-	66	-	-	-
Social benefits	-	30	-	-	-	4	-	-	-
Other transfers to households	-	-	4	-	-	-	-	-	-
Payments for capital assets	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 500	481	558	3 053	3 053	16 760	3 209	3 366	3 493
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	183 493	214 059	229 684	302 468	321 150	223 532	342 789	377 191	424 207

Table B.3.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	670	9 516	9 516	501	7 337	-	-
Compensation of employees	-	-	-	6 000	6 000	-	6 324	-	-
Salaries and wages	-	-	-	6 000	6 000	-	6 324	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	670	3 516	3 516	501	1 013	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and Professionals</i>	-	-	-	-	-	-	-	-	-
<i>Project Management</i>	-	-	-	3 516	3 516	-	1 013	-	-
<i>Maintenance</i>	-	-	670	-	-	501	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 307	1 861	-	-	-	5 607	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 307	1 861	-	-	-	5 607	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 307	1 861	670	9 516	9 516	6 108	7 337	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	4 408	3 000	3 000	2 328	4 700	4 897	5 215
Compensation of employees	-	-	1 575	3 000	3 000	-	4 700	4 897	5 215
Salaries and wages	-	-	1 575	3 000	3 000	-	4 700	4 897	5 215
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 833	-	-	2 328	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Project Management	-	-	2 833	-	-	2 328	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	5 173	1 850	3 428	1 068	2 300	2 500	2 574
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	9 581	4 850	6 428	3 396	7 000	7 397	7 789

Table B.4.2: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	-	857	1 018	317	317	1 214	1 186	1 351	1 423
Advertising	250	3 198	3 163	6 401	7 058	5 639	5 341	6 122	6 454
Assets less than the capitalisation threshold	223	2 703	5 893	18 930	17 594	11 673	10 086	11 417	16 084
Audit cost: External	-	-	35	-	-	-	-	-	-
Bursaries: Employees	-	2 622	50	-	-	151	158	166	174
Catering: Departmental activities	1 396	9 101	2 326	2 779	2 116	4 670	4 611	5 168	5 447
Communication (G&S)	6 741	2 888	842	7 018	5 727	598	1 563	1 668	1 535
Computer services	3 698	5 364	6 327	6 628	5 778	4 644	4 809	6 764	5 412
Consultants and professional services: Business and advisory services	6 000	271	577	14 083	14 037	240	3 306	6 647	7 006
Consultants and professional services: Infrastructure and planning	-	514	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	59 947	66 446	53 441	57 990	64 881	61 646	104 173	117 833	125 426
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	323	-	-	-	-	-	-	-
Contractors	7 181	17 293	16 138	10 885	10 709	19 004	26 701	16 700	18 798
Agency and support / outsourced services	46 085	24 520	35 768	27 816	31 212	39 703	46 837	46 359	50 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4 068	11 674	9 720	2 895	3 049	3 218	3 392
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 591	1 591	1 245	1 315	1 386	1 459
Inventory: Farming supplies	-	-	-	14	14	8	8	8	8
Inventory: Food and food supplies	25 560	19 229	15 712	10 414	10 327	16 137	17 603	18 554	19 565
Inventory: Fuel, oil and gas	31 802	18 310	2 437	2 897	2 897	2 803	6 392	3 114	3 282
Inventory: Learner and teacher support material	-	549	-	-	-	-	-	-	-
Inventory: Materials and supplies	984	22 825	931	3 778	3 778	1 655	1 721	1 841	1 941
Inventory: Medical supplies	144 032	12 115	20 114	50 405	50 405	43 582	62 492	49 883	56 038
Inventory: Medicine	-8 374	153 570	150 895	200 143	173 862	150 155	173 299	202 210	245 737
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	341	-	-	-	-	-	-	-	-
Consumable supplies	1 068	10 129	9 510	13 896	13 542	13 378	13 876	14 863	15 666
Consumable: Stationery, printing and office supplies	9 308	3 493	3 549	12 774	12 470	7 705	10 203	10 929	11 520
Operating leases	68 212	28 399	32 067	15 784	14 534	28 035	16 156	32 319	34 069
Property payments	31 540	57 398	59 400	55 468	55 368	66 182	67 806	65 256	63 170
Transport provided: Departmental activity	697	-	10	300	300	5	5	-	5
Travel and subsistence	9 221	6 820	15 360	28 010	27 602	20 072	19 888	22 643	23 869
Training and development	2 941	7 054	2 353	5 474	5 226	706	2 744	2 947	3 107
Operating payments	9 507	1 233	994	923	923	1 656	1 754	1 109	1 948
Venues and facilities	-	2 085	2 326	7 578	6 888	1 204	3 665	6 748	7 517
Rental and hiring	0	0	0	0	0	0	65	0	0
Total economic classification	458 360	479 309	445 304	573 970	548 876	506 605	610 812	657 223	731 007

Table B3.3: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	142 591	181 296	180 407	206 363	183 363	196 847	224 628	240 123	255 408
Compensation of employees	80 097	97 797	112 681	123 324	123 324	134 065	153 846	162 757	171 587
Salaries and wages	70 976	83 364	96 949	97 534	97 534	113 955	132 775	140 446	148 063
Social contributions	9 121	14 433	15 732	25 790	25 790	20 110	21 071	22 311	23 524
Goods and services	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821
Administrative fees	-	-	5	-	-	-	-	-	-
Advertising	154	25	99	82	82	82	100	105	111
Assets less than the capitalisation threshold	1 260	686	1 182	1 492	1 492	278	7 849	8 944	9 563
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	3	-	-	-
Catering: Departmental activities	-	14	100	80	80	62	100	105	111
Communication (G&S)	1 144	33	121	204	204	65	1 414	1 581	1 666
Computer services	5	4 260	1 709	310	310	1	500	527	555
Consultants and professional services: Business and advisory services	-	480	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	431	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 718	29 959	8 119	15 663	7 663	3 807	4 000	4 216	4 444
Agency and support / outsourced services	-	79	71	20	20	62	23	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	27 658	43 880	30 880	44 242	22 950	25 480	27 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 878	1 878	-	3 000	3 162	3 333
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	8	-	-	6	-	-	-
Inventory: Fuel, oil and gas	41 028	28 214	20 879	10 374	10 374	4 010	20 500	22 527	24 805
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	211	222
Inventory: Materials and supplies	-	8 595	1 944	197	197	282	300	316	333
Inventory: Medical supplies	-	789	181	735	735	1 138	1 432	1 088	1 147
Inventory: Medicine	-	172	201	673	673	-	702	740	780
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 283	-	-	-	-	-	-	-	-
Consumable supplies	630	1 163	1 201	1 545	1 545	910	1 368	1 442	1 520
Consumable: Stationery, printing and office supplies	9 620	616	382	340	340	161	150	527	555
Operating leases	274	5 790	927	1 556	1 556	4 391	2 993	3 155	3 325
Property payments	-	1 173	1 060	260	260	847	851	921	971
Transport provided: Departmental activity	378	-	-	-	-	-	-	-	-
Travel and subsistence	-	970	1 518	2 077	1 077	1 414	1 400	1 476	1 556
Training and development	-	10	-	1 575	575	345	750	632	666
Operating payments	-	-	121	98	98	506	200	211	222
Venues and facilities	-	30	24	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	213	-	-	170	-	-	-
Interest	-	-	213	-	-	170	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	193	402	258	332	332	356	350	366	386
Provinces and municipalities	187	237	202	315	315	220	320	366	386
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	187	237	202	315	315	220	320	366	386
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	187	237	202	315	315	220	320	366	386
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	165	56	17	17	136	30	-	-
Social benefits	6	165	56	17	17	136	30	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 822	2 810	26 561	12 186	48 107	49 319	31 062	31 608	30 928
Buildings and other fixed structures	-	392	-	-	-	5 689	-	-	-
Buildings	-	-	-	-	-	5 689	-	-	-
Other fixed structures	-	392	-	-	-	-	-	-	-
Machinery and equipment	9 822	2 418	26 561	12 186	48 107	43 630	31 062	31 608	30 928
Transport equipment	9 822	1 377	-	11 086	47 007	43 630	31 062	31 608	30 928
Other machinery and equipment	-	1 041	26 561	1 100	1 100	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	152 606	184 508	207 226	218 881	231 802	246 522	256 040	272 097	286 722

Table B.4.3: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	-	1	5	-	-	-	-	-	-
Advertising	154	25	99	82	82	82	100	105	111
Assets less than the capitalisation threshold	1 260	686	1 182	1 492	1 492	278	7 849	8 944	9 563
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	3	-	-	3	-	-	-
Catering: Departmental activities	-	14	100	80	80	62	100	105	111
Communication (G&S)	1 144	33	121	204	204	65	1 414	1 581	1 666
Computer services	5	4 260	1 709	310	310	1	500	527	555
Consultants and professional services: Business and advisory services	-	480	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	431	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6 718	29 959	8 119	15 663	7 663	3 807	4 000	4 216	4 444
Agency and support/ outsourced services	-	79	71	20	20	62	23	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	27 658	43 880	30 880	44 242	22 950	25 480	27 936
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 878	1 878	-	3 000	3 162	3 333
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	8	-	-	6	-	-	-
Inventory: Fuel, oil and gas	41 028	28 214	20 879	10 374	10 374	4 010	20 500	22 527	24 805
Inventory: Learner and teacher support material	-	-	-	-	-	-	200	211	222
Inventory: Materials and supplies	-	8 595	1 944	197	197	282	300	316	333
Inventory: Medical supplies	-	789	181	735	735	1 138	1 432	1 088	1 147
Inventory: Medicine	-	172	201	673	673	-	702	740	780
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 283	-	-	-	-	-	-	-	-
Consumable supplies	630	1 163	1 201	1 545	1 545	910	1 368	1 442	1 520
Consumable: Stationery, printing and office supplies	9 620	616	382	340	340	161	150	527	555
Operating leases	274	5 790	927	1 556	1 556	4 391	2 993	3 155	3 325
Property payments	-	1 173	1 060	260	260	847	851	921	971
Transport provided: Departmental activity	378	-	-	-	-	-	-	-	-
Travel and subsistence	-	970	1 518	2 077	1 077	1 414	1 400	1 476	1 556
Training and development	-	10	-	1 575	575	345	750	632	666
Operating payments	-	-	121	98	98	506	200	211	222
Venues and facilities	-	30	24	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	62 494	83 499	67 513	83 039	60 039	62 612	70 782	77 366	83 821

Table B3.4: 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				2013/14	2014/15	2015/16
Current payments	36 578	138 266	163 063	214 319	231 995	218 282	266 410	300 559	317 798
Compensation of employees	24 059	92 709	110 713	142 113	151 636	145 491	187 149	215 849	228 504
Salaries and wages	21 793	81 857	97 403	125 056	131 652	129 078	169 605	195 610	209 882
Social contributions	2 266	10 852	13 310	17 057	19 984	16 413	17 544	20 238	18 622
Goods and services	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294
Administrative fees	-	22	8	146	146	117	155	131	138
Advertising	40	16	63	-	-	262	169	178	188
Assets less than the capitalisation threshold	-	264	515	181	181	108	29	152	160
Audit cost: External	-	38	-	-	-	-	-	-	-
Bursaries: Employees	-	224	1	104	104	17	16	8	8
Catering: Departmental activities	600	-	398	342	342	139	117	118	124
Communication (G&S)	-	85	541	651	651	538	504	846	892
Computer services	-	514	765	2 572	2 572	745	3 537	4 965	5 240
Consultants and professional services: Business and advisory services	-	14	5	-	-	10	-	-	-
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	968	5 369	2 758	4 100	5 100	3 913	3 937	4 225	4 453
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	23	25	26	27
Contractors	-	1 144	2 228	2 046	2 046	2 259	2 577	1 853	2 059
Agency and support / outsourced services	-	9 357	10 636	15 191	16 191	13 825	14 335	16 333	17 175
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	36	9	9	-	-	-	-
Housing	800	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 810	2 576	2 561	3 061	2 676	2 823	2 975	3 136
Inventory: Fuel, oil and gas	-	1 946	2 090	5 315	5 315	3 226	3 389	3 562	3 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 800	5 291	244	59	59	121	-251	708	745
Inventory: Medical supplies	5 557	110	6 183	13 671	13 671	7 469	8 045	8 477	8 935
Inventory: Medicine	-	4 834	3 802	7 600	7 600	7 841	8 247	10 476	11 038
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 406	2 785	1 513	1 866	4 699	4 068	3 946	4 159
Consumable: Stationery, printing and office supplies	-	224	595	626	626	505	615	598	630
Operating leases	2 254	3 690	3 628	4 221	4 221	3 383	3 647	3 533	3 861
Property payments	-	5 277	9 422	10 348	15 348	19 711	23 046	18 800	19 815
Transport provided: Departmental activity	-	110	172	-	-	-	-1 036	1 082	1 139
Travel and subsistence	-	629	1 014	950	950	1 136	1 208	1 006	869
Training and development	-	15	904	-	-	-	-	158	165
Operating payments	-	2 156	981	-	-	53	59	555	584
Venues and facilities	-	8	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	-	-	-	15	-	-	-
Interest	-	4	-	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33	1	-	930	930	346	979	1 028	1 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	930	930	346	979	1 028	1 082
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	33	-	-	930	930	346	979	1 028	1 082
Payments for capital assets	148	13 086	1 633	702	702	3 924	596	166	175
Buildings and other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	9 942	-	-	-	2 826	-	-	-
Machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	148	3 126	1 633	702	702	1 098	596	166	175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 759	151 353	164 696	215 951	233 227	222 552	267 985	301 753	319 055

Table B.4.4: Payments and estimates by economic classification "Goods and Services": Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
Administrative fees	-	22	8	146	146	117	155	131	138
Advertising	40	16	63	-	-	262	169	178	188
Assets less than the capitalisation threshold	-	264	515	181	181	108	29	152	160
Audit cost: External	-	38	-	-	-	-	-	-	-
Bursaries: Employees	-	224	1	104	104	17	16	8	8
Catering: Departmental activities	600	-	398	342	342	139	117	118	124
Communication (G&S)	-	85	541	651	651	538	504	846	892
Computer services	-	514	765	2 572	2 572	745	3 537	4 965	5 240
Consultants and professional services: Business and advisory services	-	14	5	-	-	10	-	-	-
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	968	5 369	2 758	4 100	5 100	3 913	3 937	4 225	4 453
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	23	25	26	27
Contractors	-	1 144	2 228	2 046	2 046	2 259	2 577	1 853	2 059
Agency and support / outsourced services	-	9 357	10 636	15 191	16 191	13 825	14 335	16 333	17 175
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	36	9	9	-	-	-	-
Housing	800	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 810	2 576	2 561	3 061	2 676	2 823	2 975	3 136
Inventory: Fuel, oil and gas	-	1 946	2 090	5 315	5 315	3 226	3 389	3 562	3 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 800	5 291	244	59	59	121	-251	708	745
Inventory: Medical supplies	5 557	110	6 183	13 671	13 671	7 469	8 045	8 477	8 935
Inventory: Medicine	-	4 834	3 802	7 600	7 600	7 841	8 247	10 476	11 038
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2 406	2 785	1 513	1 866	4 699	4 068	3 946	4 159
Consumable: Stationery, printing and office supplies	-	224	595	626	626	505	615	598	630
Operating leases	2 254	3 690	3 628	4 221	4 221	3 383	3 647	3 533	3 861
Property payments	-	5 277	9 422	10 348	15 348	19 711	23 046	18 800	19 815
Transport provided: Departmental activity	-	110	172	-	-	-	-1 036	1 082	1 139
Travel and subsistence	-	629	1 014	950	950	1 136	1 208	1 006	869
Training and development	-	15	904	-	-	-	-	158	165
Operating payments	-	2 156	981	-	-	53	59	555	584
Venues and facilities	-	8	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	12 519	45 553	52 350	72 206	80 059	72 776	79 261	84 711	89 294

Table B3.5: 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				2014/15	2015/16	2016/17
Current payments	560 377	647 415	695 766	660 459	668 397	762 246	764 393	817 109	867 833
Compensation of employees	343 626	410 353	443 536	489 393	491 839	484 376	526 016	555 315	573 471
Salaries and wages	301 276	364 525	390 978	436 274	437 984	430 522	476 129	502 985	520 015
Social contributions	42 350	45 828	52 558	53 119	53 854	53 854	49 887	52 330	53 456
Goods and services	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362
Administrative fees	-	43	35	16	16	266	266	280	295
Advertising	144	327	434	20	20	537	537	566	597
Assets less than the capitalisation threshold	1 336	1 983	2 799	11 001	11 001	1 006	500	1 054	1 111
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	24	-	-	78	78	82	86
Catering: Departmental activities	80	11	-	-	-	149	149	157	165
Communication (G&S)	1 239	665	1 584	1 250	1 250	156	156	164	173
Computer services	11 340	8 349	14 637	45	45	8 985	2 500	4 216	4 444
Consultants and professional services: Business and advisory services	-	2 408	710	-	-	286	286	301	317
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	44 412	29 759	35 022	25 000	25 000	40 254	41 968	44 761	47 179
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	6	-	-	-	-	-	-	-
Contractors	-	3 008	25 955	6 986	6 986	29 436	30 555	32 732	34 499
Agency and support / outsourced services	-	21 224	24 853	22 820	22 820	26 755	28 227	29 751	31 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	142	-	-	70	70	74	78
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1 008	1 008	1 062	1 119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33 425	23 167	1 619	87	87	1 509	-	4 936	10 971
Inventory: Fuel, oil and gas	12 163	3 160	3 310	4 082	4 082	7 372	7 424	7 825	14 570
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 389	1 075	-	-	1 997	1 000	1 054	1 111
Inventory: Medical supplies	59 074	2 877	53 024	41 468	41 468	71 227	64 925	69 329	84 512
Inventory: Medicine	-	37 808	36 709	11 183	11 183	33 476	25 119	28 025	24 440
Medgas inventory interface	-	56 416	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 117	5 670	8 144	5 025	5 025	5 659	5 659	5 965	6 287
Consumable: Stationery, printing and office supplies	20 904	2 543	2 543	1 000	1 000	2 950	2 950	3 109	3 277
Operating leases	19 575	15 241	11 865	21 584	27 077	14 733	10 000	10 540	11 109
Property payments	-	19 584	23 206	18 699	18 699	26 001	12 699	13 385	14 108
Transport provided: Departmental activity	-	98	939	-	-	991	-	-	-
Travel and subsistence	5 424	-	2 269	-	-	1 702	1 500	1 581	1 666
Training and development	2 456	98	164	800	800	232	232	245	258
Operating payments	-	1 226	949	-	-	1 024	569	600	632
Venues and facilities	62	-	219	-	-	11	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	699	2 198	2 457	1 770	1 770	2 097	1 860	1 989	2 094
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	864	1 039	604	604	793	635	679	715
Households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	699	1 334	1 418	1 166	1 166	1 304	1 225	1 310	1 379
Payments for capital assets	9 560	15 898	31 315	19 219	19 219	25 684	20 219	21 106	19 365
Buildings and other fixed structures	-	2 756	-	-	-	7 555	-	-	-
Buildings	-	-	-	-	-	7 555	-	-	-
Other fixed structures	-	2 756	-	-	-	-	-	-	-
Machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 560	13 142	31 255	19 219	19 219	18 129	20 219	21 106	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	60	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	570 636	665 511	729 538	681 448	689 386	790 027	786 472	840 204	889 292

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (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
Current payments	215 192	210 779	253 039	264 908	264 908	262 632	280 124	292 954	308 592
Compensation of employees	95 714	105 828	139 737	110 801	110 801	165 753	116 341	122 158	128 754
Salaries and wages	83 654	94 166	126 001	96 840	96 840	149 490	101 682	106 766	112 531
Social contributions	12 060	11 662	13 736	13 961	13 961	16 263	14 659	15 392	16 223
Goods and services	119 478	104 951	113 302	154 107	154 107	96 879	163 783	170 796	180 838
<i>of which</i>									
Medical Supplies	57 962	51 035	64 998	72 348	72 348	63 033	75 966	78 675	83 743
Laboratory Services	8 066	14 265	25 985	18 656	18 656	13 407	19 589	20 549	21 659
Other	45 209	33 273	14 524	53 563	53 563	20 439	58 211	61 064	64 361
Other outsourced services	8 241	6 378	7 795	9 540	9 540	-	10 017	10 508	11 075
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40	92	1 191	55	55	478	65	68	72
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 040	-	-	-	-	-	-
Households	40	92	151	55	55	478	65	68	72
Social benefits	-	-	-	-	-	478	-	-	-
Other transfers to households	40	92	151	55	55	-	65	68	72
Payments for capital assets	4 418	13 932	23 696	17 655	17 655	25 572	18 538	19 446	19 365
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 418	13 932	23 648	17 655	17 655	25 572	18 538	19 446	19 365
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 418	13 932	23 648	17 655	17 655	25 572	18 538	19 446	19 365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	48	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	219 650	224 803	277 926	282 618	282 618	288 682	298 727	312 468	329 029

Table B.4.5: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	-	43	35	16	16	266	266	280	295
Advertising	144	327	434	20	20	537	537	566	597
Assets less than the capitalisation threshold	1 336	1 983	2 799	11 001	11 001	1 006	500	1 054	1 111
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	24	-	-	78	78	82	86
Catering: Departmental activities	80	11	-	-	-	149	149	157	165
Communication (G&S)	1 239	665	1 584	1 250	1 250	156	156	164	173
Computer services	11 340	8 349	14 637	45	45	8 985	2 500	4 216	4 444
Consultants and professional services: Business and advisory services	-	2 408	710	-	-	286	286	301	317
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	44 412	29 759	35 022	25 000	25 000	40 254	41 968	44 761	47 179
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	6	-	-	-	-	-	-	-
Contractors	-	3 008	25 955	6 986	6 986	29 436	30 555	32 732	34 499
Agency and support / outsourced services	-	21 224	24 853	22 820	22 820	26 755	28 227	29 751	31 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	142	-	-	70	70	74	78
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	1 008	1 008	1 062	1 119
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33 425	23 167	1 619	87	87	1 509	-	4 936	10 971
Inventory: Fuel, oil and gas	12 163	3 160	3 310	4 082	4 082	7 372	7 424	7 825	14 570
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 389	1 075	-	-	1 997	1 000	1 054	1 111
Inventory: Medical supplies	59 074	2 877	53 024	41 468	41 468	71 227	64 925	69 329	84 512
Inventory: Medicine	-	37 808	36 709	11 183	11 183	33 476	25 119	28 025	24 440
Medias inventory interface	-	56 416	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 117	5 670	8 144	5 025	5 025	5 659	5 659	5 965	6 287
Consumable: Stationery, printing and office supplies	20 904	2 543	2 543	1 000	1 000	2 950	2 950	3 109	3 277
Operating leases	19 575	15 241	11 865	21 584	27 077	14 733	10 000	10 540	11 109
Property payments	-	19 584	23 206	18 699	18 699	26 001	12 699	13 385	14 108
Transport provided: Departmental activity	-	98	939	-	-	991	-	-	-
Travel and subsistence	5 424	-	2 269	-	-	1 702	1 500	1 581	1 666
Training and development	2 456	98	164	800	800	232	232	245	258
Operating payments	-	1 226	949	-	-	1 024	569	600	632
Venues and facilities	62	-	219	-	-	11	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	216 751	237 060	252 230	171 066	176 559	277 870	238 377	261 794	294 362

Table B3.6: Payments and estimates by economic classification: Health Sciences

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	66 744	69 006	85 141	86 401	89 951	89 194	109 393	119 811	124 258
Compensation of employees	36 715	23 648	32 901	38 764	39 764	28 486	45 265	47 947	51 829
Salaries and wages	32 253	21 476	29 786	35 072	36 072	26 333	43 176	45 756	49 638
Social contributions	4 462	2 172	3 115	3 692	3 692	2 153	2 089	2 191	2 191
Goods and services	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429
Administrative fees	14 379	2 716	4 299	11 304	12 504	3 755	14 154	14 918	15 723
Advertising	-	144	118	29	29	39	95	99	104
Assets less than the capitalisation threshold	-	344	746	-	-	1 031	913	957	980
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	320	188	188	378	401	422	444
Catering: Departmental activities	10	401	419	260	260	462	330	348	366
Communication (G&S)	350	797	67	185	185	113	348	364	384
Computer services	-	144	272	95	95	150	1 423	577	608
Consultants and professional services: Business and advisory services	-	122	114	-	-	121	843	889	937
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	140	167	97	97	181	-	-	-
Agency and support / outsourced services	-	55	14	-	-	-	496	519	547
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	40	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	26	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	200	-	-	180	180	473	198	209	220
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	15	-	-	-	-	-	-
Inventory: Medical supplies	-	16	11	-	-	-	-	-	-
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 070	241	59	59	824	361	380	401
Consumable: Stationery, printing and office supplies	150	734	503	-	-	530	666	702	740
Operating leases	986	1 094	5 293	10	10	3 118	3 290	3 468	3 655
Property payments	-	499	564	-	-	142	150	158	167
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 850	7 899	17 837	14 980	16 180	16 987	11 610	12 364	13 931
Training and development	12 104	24 780	20 969	19 364	19 514	31 820	28 175	34 778	32 471
Operating payments	-	3 840	9	86	86	158	167	176	186
Venues and facilities	-	531	197	800	800	422	508	536	565
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	4	-	-	-
Interest	-	-	-	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	-	18	74	74	725	77	81	85
Provinces and municipalities	16	-	-	-	-	719	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16	-	-	-	-	719	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16	-	-	-	-	719	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	18	74	74	6	77	81	85
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7	-	18	74	74	6	77	81	85
Payments for capital assets	-	146	1 625	1 216	6 319	2 120	1 643	1 949	1 949
Buildings and other fixed structures	-	-	912	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	912	-	-	-	-	-	-
Machinery and equipment	-	146	713	1 216	6 319	2 120	1 643	1 949	1 949
Transport equipment	-	-	-	1 216	1 216	1 038	1 000	1 949	1 949
Other machinery and equipment	-	146	713	-	5 103	1 082	643	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 767	69 152	86 784	87 691	96 344	92 039	111 113	121 841	126 292

Table B.3.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	62 430	61 306	72 136	72 356	72 356	68 555	76 697	80 225	84 477
Compensation of employees	35 003	23 567	28 663	40 713	40 713	26 444	42 749	44 614	47 023
Salaries and wages	33 327	21 381	25 840	38 764	38 764	24 316	40 702	42 466	44 760
Social contributions	1 676	2 186	2 823	1 949	1 949	2 128	2 047	2 147	2 263
Goods and services	27 427	37 739	43 473	31 643	31 643	42 111	33 948	35 612	37 454
<i>of which</i>									
Registration Fees	18 516	1 714	3 756	21 278	21 278	3 719	22 342	23 437	24 622
Other	2 826	14 922	23 337	3 287	3 287	17 836	4 174	4 379	4 615
Training and Development	6 085	21 103	16 380	7 078	7 078	20 556	7 432	7 796	8 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	1	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	53	-	-	-	-	-	-
Provinces and municipalities	-	-	52	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	52	-	-	-	-	-	-
Municipalities	-	-	52	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	(115)	713	-	-	1 351	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	(115)	713	-	-	1 351	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	(115)	713	-	-	1 351	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 430	61 191	72 902	72 356	72 356	69 906	76 697	80 225	84 477

Table B.3.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	-	-	-	-	-	-	-	-	-
Training and Staff development	-	-	-	-	-	-	-	-	-
Registration	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	977	-	5 103	2 453	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	977	-	5 103	2 453	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	977	-	5 103	2 453	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	977	-	5 103	2 453	-	-	-

Table B.4.6: Payments and estimates by economic classification "Goods and Services": Health Sciences

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
Goods and services									
Administrative fees	14 379	2 716	4 299	11 304	12 504	3 755	14 154	14 918	15 723
Advertising	-	144	118	29	29	39	95	99	104
Assets less than the capitalisation threshold	-	344	746	-	-	1 031	913	957	980
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	320	188	188	378	401	422	444
Catering: Departmental activities	10	401	419	260	260	462	330	348	366
Communication (G&S)	350	797	67	185	185	113	348	364	384
Computer services	-	144	272	95	95	150	1 423	577	608
Consultants and professional services: Business and advisory services	-	122	114	-	-	121	843	889	937
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	140	167	97	97	181	-	-	-
Agency and support / outsourced services	-	55	14	-	-	-	496	519	547
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	40	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	26	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	200	-	-	180	180	473	198	209	220
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	15	-	-	-	-	-	-
Inventory: Medical supplies	-	16	11	-	-	-	-	-	-
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 070	241	59	59	824	361	380	401
Consumable: Stationery, printing and office supplies	150	734	503	-	-	530	666	702	740
Operating leases	986	1 094	5 293	10	10	3 118	3 290	3 468	3 655
Property payments	-	499	564	-	-	142	150	158	167
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 850	7 899	17 837	14 980	16 180	16 987	11 610	12 364	13 931
Training and development	12 104	24 780	20 969	19 364	19 514	31 820	28 175	34 778	32 471
Operating payments	-	3 840	9	86	86	158	167	176	186
Venues and facilities	-	531	197	800	800	422	508	536	565
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	30 029	45 358	52 240	47 637	50 187	60 704	64 128	71 864	72 429

Table B3.7: Payments and estimates by economic classification: Health Care Support 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	52 183	60 583	55 970	79 836	87 289	85 635	83 906	91 979	96 987
Compensation of employees	21 931	31 652	34 029	39 620	55 073	53 478	56 075	60 166	63 463
Salaries and wages	18 460	27 825	29 264	34 835	50 288	46 200	46 607	50 193	52 951
Social contributions	3 471	3 827	4 765	4 785	4 785	7 278	9 468	9 973	10 512
Goods and services	30 252	28 931	21 941	40 216	32 216	32 094	27 831	31 813	33 524
Administrative fees	1	225	7	-	-	18	5	5	5
Advertising	-	21	-	400	400	54	-	-	-
Assets less than the capitalisation threshold	5	233	607	2 929	2 929	1 720	600	738	777
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	7	397	397	11	-	-	-
Communication (G&S)	282	169	288	1 037	1 037	151	420	443	468
Computer services	-	381	360	100	100	134	100	105	111
Consultants and professional services: Business and advisory services	-	47	171	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	200	24	-	200	200	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 668	12 282	5 467	19 631	11 631	11 037	9 717	10 241	10 794
Agency and support / outsourced services	4	470	751	740	740	868	1 010	1 170	1 233
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 205	3 050	3 050	5 128	4 743	4 999	5 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	-	91	96	101
Inventory: Farming supplies	-	-	-	-	-	31	46	48	51
Inventory: Food and food supplies	-	10	13	20	20	3	353	372	392
Inventory: Fuel, oil and gas	1 398	2 328	1 128	5	5	192	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	566	772	240	240	717	50	53	56
Inventory: Medical supplies	1 376	3 089	2 684	5 039	5 039	2 973	5 224	5 468	5 758
Inventory: Medicine	8 374	37	-	20	20	15	207	218	230
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 083	3 311	2 865	1 259	1 259	3 663	1 547	1 727	1 819
Consumable: Stationery, printing and office supplies	41	338	310	1 027	1 027	456	383	403	425
Operating leases	1 847	685	743	356	356	472	710	748	788
Property payments	187	3 861	3 044	520	520	3 371	1 628	3 929	4 141
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	356	799	485	2 288	2 288	895	788	831	875
Training and development	-	47	-	235	235	27	163	171	180
Operating payments	1 430	7	24	213	213	158	46	48	51
Venues and facilities	-	-	10	500	500	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	63	-	-	-
Interest	-	-	-	-	-	63	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19	31	19	27	27	29	-	-	-
Provinces and municipalities	19	17	19	27	27	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19	17	19	27	27	-	-	-	-
Municipalities	19	17	19	27	27	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	29	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	14	-	-	-	29	-	-	-
Payments for capital assets	5 508	7 507	8 452	1 702	1 702	974	2 768	3 126	3 294
Buildings and other fixed structures	4 343	7 486	6 776	-	-	562	-	-	-
Buildings	4 343	3 671	-	-	-	-	-	-	-
Other fixed structures	-	3 795	6 776	-	-	562	-	-	-
Machinery and equipment	1 165	41	1 676	1 702	1 702	412	2 768	3 126	3 294
Transport equipment	-	-	-	740	740	-	-	-	-
Other machinery and equipment	1 165	41	1 676	962	962	412	2 768	3 126	3 294
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 710	68 121	64 441	81 565	89 018	86 638	86 674	95 105	100 281

Table B.3.7a: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	17 107	17 206	-	-	-	-	-	-	-
Compensation of employees	24 989	27 231	-	-	-	-	-	-	-
Salaries and wages	11 620	12 180	-	-	-	-	-	-	-
Social contributions	2 015	2 116	-	-	-	-	-	-	-
Goods and services	3 472	2 910	-	-	-	-	-	-	-
<i>of which</i>									
Medical Supplies	75	79	-	-	-	-	-	-	-
Transport Costs	936	983	-	-	-	-	-	-	-
Other	1 991	2 091	-	-	-	-	-	-	-
Outsourced Services	470	494	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13	14	-	-	-	-	-	-	-
Provinces and municipalities	13	14	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	14	-	-	-	-	-	-	-
Municipalities	13	14	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 748	8 360	641	-	-	-	-	-	-
Buildings and other fixed structures	3 748	-	-	-	-	-	-	-	-
Buildings	3 748	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 360	641	-	-	-	-	-	-
Transport equipment	-	6 951	-	-	-	-	-	-	-
Other machinery and equipment	-	1 409	641	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 868	25 580	641	-	-	-	-	-	-

Table B.4.7: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	1	225	7	-	-	18	5	5	5
Advertising	-	21	-	400	400	54	-	-	-
Assets less than the capitalisation threshold	5	233	607	2 929	2 929	1 720	600	738	777
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	7	397	397	11	-	-	-
Communication (G&S)	282	169	288	1 037	1 037	151	420	443	468
Computer services	-	381	360	100	100	134	100	105	111
Consultants and professional services: Business and advisory services	-	47	171	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	200	24	-	200	200	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 668	12 282	5 467	19 631	11 631	11 037	9 717	10 241	10 794
Agency and support / outsourced services	4	470	751	740	740	868	1 010	1 170	1 233
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 205	3 050	3 050	5 128	4 743	4 999	5 269
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	-	91	96	101
Inventory: Farming supplies	-	-	-	-	-	31	46	48	51
Inventory: Food and food supplies	-	10	13	20	20	3	353	372	392
Inventory: Fuel, oil and gas	1 398	2 328	1 128	5	5	192	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	556	772	240	240	717	50	53	56
Inventory: Medical supplies	1 376	3 089	2 684	5 039	5 039	2 973	5 224	5 468	5 758
Inventory: Medicine	8 374	37	-	20	20	15	207	218	230
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 083	3 311	2 865	1 259	1 259	3 663	1 547	1 727	1 819
Consumable: Stationery, printing and office supplies	41	338	310	1 027	1 027	456	383	403	425
Operating leases	1 847	685	743	356	356	472	710	748	788
Property payments	187	3 861	3 044	520	520	3 371	1 628	3 929	4 141
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	356	799	485	2 288	2 288	895	788	831	875
Training and development	-	47	-	235	235	27	163	171	180
Operating payments	1 430	7	24	213	213	158	46	48	51
Venues and facilities	-	-	10	500	500	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	30 252	28 931	21 941	40 216	32 216	32 094	27 631	31 813	33 524

Table B3.8: Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	6 716	23 624	8 351	27 679	28 009	25 909	25 400	28 937	4 837
Compensation of employees	1 080	3 471	3 770	5 371	5 371	4 359	3 602	3 811	4 021
Salaries and wages	1 080	3 228	3 356	4 642	4 642	3 705	3 431	3 631	3 831
Social contributions	-	243	414	729	729	654	171	180	190
Goods and services	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816
Administrative fees	-	49	31	9	9	22	-	-	-
Advertising	31	2	74	351	351	129	-	-	-
Assets less than the capitalisation threshold	45	2 773	1 421	-	-	7 528	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	37	121	55	75	75	59	38	40	42
Communication (G&S)	272	75	94	100	100	47	-	-	-
Computer services	30	-	-	-	-	10	37	40	42
Consultants and professional services: Business and advisory services	-	-	-	-	-	1 240	-	-	-
Consultants and professional services: Infrastructure and planning	3 678	15 833	-	-	-	-	10 452	12 583	-
Consultants and professional services: Laboratory services	-	-	-	-	-	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	99	911	14 000	14 330	8 639	10 606	11 768	-
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	58	-	-	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	6	-	-	-
Inventory: Food and food supplies	-	2	1	-	-	12	-	-	-
Inventory: Fuel, oil and gas	-	14	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	31	-	-	-
Inventory: Medical supplies	-	6	35	-	-	143	-	-	-
Inventory: Medicine	-	-	-	-	-	98	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	27	-	283	-	-	392	-	-	-
Consumable: Stationery, printing and office supplies	-	87	230	200	200	341	72	75	79
Operating leases	-	119	237	230	230	31	-	-	-
Property payments	-	-	294	-	-	460	-	-	-
Transport provided: Departmental activity	1 297	-	-	-	-	-	-	-	-
Travel and subsistence	219	860	781	500	500	978	406	425	448
Training and development	-	72	32	6 843	6 843	1 196	-	-	-
Operating payments	-	-	-	-	-	2	-	-	-
Venues and facilities	-	28	37	-	-	18	187	195	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	106	-	-	-
Interest	-	-	-	-	-	106	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	302 712	466 132	471 194	403 449	460 449	440 116	404 208	422 999	993
Buildings and other fixed structures	302 712	427 416	465 740	380 255	437 255	411 629	379 738	397 404	993
Buildings	302 712	427 353	-	2 627	59 627	34 025	1 723	943	993
Other fixed structures	-	63	465 740	377 628	377 628	377 604	378 015	396 461	-
Machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	38 716	5 454	23 194	23 194	28 487	24 470	25 595	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	309 428	489 756	479 545	431 128	488 458	466 025	429 608	451 936	5 830

Table B.3.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	21 076	7 687	21 589	30 961	30 961	20 679	32 508	34 134	-
Compensation of employees	7 697	3 462	3 067	8 910	8 910	-	9 356	9 824	-
Salaries and wages	7 057	3 228	2 732	8 169	8 169	-	8 578	9 007	-
Social contributions	640	234	335	741	741	-	778	817	-
Goods and services	13 379	4 225	18 522	22 051	22 051	20 471	23 152	24 310	-
<i>of which</i>									
Project Management	5 201	-	5 734	6 021	6 021	3 272	6 322	6 638	-
Consultants and Professionals	5 672	1 259	10 025	13 128	13 128	14 330	13 784	14 474	-
Other	2 506	2 966	2 763	2 902	2 902	2 869	3 046	3 198	-
Interest and rent on land	-	-	-	-	-	208	-	-	-
Interest	-	-	-	-	-	208	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	240 863	380 308	343 392	300 313	357 313	355 916	285 891	303 953	-
Buildings and other fixed structures	240 863	356 770	338 387	254 706	311 706	342 266	238 003	256 065	-
Buildings	240 863	356 770	338 387	254 706	311 706	342 266	238 003	256 065	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	23 538	5 005	45 607	45 607	13 650	47 888	47 888	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	23 538	5 005	45 607	45 607	13 650	47 888	47 888	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	261 939	387 995	364 981	331 274	388 274	376 595	318 399	338 087	-

Table B.3.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	17 071	582	-	-	6 215	-	-	-
Compensation of employees	-	-	-	-	-	3 112	-	-	-
Salaries and wages	-	-	-	-	-	2 794	-	-	-
Social contributions	-	-	-	-	-	318	-	-	-
Goods and services	-	17 071	582	-	-	3 103	-	-	-
<i>of which</i>									
Consultants and Professionals	-	15 603	-	-	-	1 796	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Maintenance	-	66	-	-	-	-	-	-	-
Other	-	1 402	582	-	-	1 307	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	47 530	87 859	100 456	90 154	90 154	63 186	103 029	108 320	-
Buildings and other fixed structures	35 347	69 823	99 817	74 851	74 851	62 925	86 961	91 465	-
Buildings	35 347	69 823	99 817	74 851	74 851	62 925	86 961	91 465	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 183	18 036	639	15 303	15 303	261	16 068	16 855	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 183	18 036	639	15 303	15 303	261	16 068	16 855	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 530	104 930	101 038	90 154	90 154	69 401	103 029	108 320	-

Table B.3.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	3 000	3 330	-	2 115	-	-
Compensation of employees	-	-	-	2 000	2 000	-	-	-	-
Salaries and wages	-	-	-	2 000	2 000	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	1 000	1 330	-	2 115	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and Professionals</i>	-	-	-	-	-	-	-	-	-
<i>Project Management</i>	-	-	-	1 000	1 330	-	2 115	-	-
<i>Maintenance</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	2 199	-	-	-
Buildings and other fixed structures	-	-	-	-	-	2 199	-	-	-
Buildings	-	-	-	-	-	2 199	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	3 000	3 330	2 199	2 115	-	-

Table B.4.8: Payments and estimates by economic classification "Goods and Services": 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
Goods and services									
Administrative fees	-	49	31	9	9	22	-	-	-
Advertising	31	2	74	351	351	129	-	-	-
Assets less than the capitalisation threshold	45	2 773	1 421	-	-	7 528	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	8	-	-	-	-	-	-	-
Catering: Departmental activities	37	121	55	75	75	59	38	40	42
Communication (G&S)	272	75	94	100	100	47	-	-	-
Computer services	30	-	-	-	-	10	37	40	42
Consultants and professional services: Business and advisory services	-	-	-	-	-	1 240	-	-	-
Consultants and professional services: Infrastructure and planning	3 678	15 833	-	-	-	-	10 452	12 583	-
Consultants and professional services: Laboratory services	-	-	-	-	-	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	99	911	14 000	14 330	8 639	10 606	11 768	-
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	58	-	-	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	6	-	-	-
Inventory: Food and food supplies	-	2	1	-	-	12	-	-	-
Inventory: Fuel, oil and gas	-	14	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	31	-	-	-
Inventory: Medical supplies	-	6	35	-	-	143	-	-	-
Inventory: Medicine	-	-	-	-	-	98	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	27	-	283	-	-	392	-	-	-
Consumable: Stationery, printing and office supplies	-	87	230	200	200	341	72	75	79
Operating leases	-	119	237	230	230	31	-	-	-
Property payments	-	-	294	-	-	460	-	-	-
Transport provided: Departmental activity	1 297	-	-	-	-	-	-	-	-
Travel and subsistence	219	860	781	500	500	978	406	425	448
Training and development	-	72	32	6 843	6 843	1 196	-	-	-
Operating payments	-	-	-	-	-	2	-	-	-
Venues and facilities	-	28	37	-	-	18	187	195	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	5 636	20 153	4 581	22 308	22 638	21 444	21 798	25 126	816

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

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration Date Start Date Finish	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
R thousands												
1. New infrastructure assets												
1	Ungwen Hospital	IKhaya Hlas	Construction of a new Hospital		08/10/2009	07/10/2011	Health Revisitation Grant		900 000		21 543	
2	De Aar Hospital	Emberntzi	Construction of a new Hospital		11/05/2010	14/05/2014	Health Revisitation Grant		800 000		270 000	5 000
3	Grant Management	Soi Pletjie	Free paid to DT		02/04/2012	29/03/2013	Health Revisitation Grant		15 000		11 428	11 235
4	Kunene Hospital	Ga-Segonyana	Planning a new facility in Kunene		01/04/2014	04/04/2017	Health Revisitation Grant		980 000		5 000	5 000
5	Nursing College	Soi Pletjie	Construction of a new Nursing Home		02/07/2012	02/07/2014	Other		350 000			
6	Novasport Clinic	Karoo Hoofstad	Construction of new Clinic		08/06/2010	02/02/2011	Health Infrastructure Grant		6 500			
7	Dierham Clinic	Ga-Segonyana	Construction of new Clinic		05/04/2011	16/11/2011	Health Infrastructure Grant		6 500			
8	Ga Mopedi Clinic	Ga-Segonyana	Construction of new Clinic		07/09/2011	11/04/2012	Health Infrastructure Grant		6 500			
9	Huningyali Clinic	Ga-Segonyana	Construction of new Clinic		10/04/2012	14/11/2012	Health Infrastructure Grant		8 000			
10	Megung Clinic	Ga-Segonyana	Construction of new Clinic		07/09/2011	11/04/2012	Health Infrastructure Grant		8 000			
11	Williston Clinic	Nama Kho	Construction of new CHC		02/04/2012	02/04/2014	Health Infrastructure Grant		130 000		90 000	
12	Bankhana Bodingo Clinic	Ga-Segonyana	Construction of new clinic		02/04/2012	05/11/2012	Health Infrastructure Grant		10 000			
13	Schmidtsdriif Clinic	Karoo Hoofstad	Construction of a new Clinic		02/04/2012	14/08/2012	Health Infrastructure Grant		10 000			
14	Pon-Nobon CHC	Nama Kho	Construction of a new CHC		02/04/2012	16/08/2014	Education Infrastructure Grant		130 000			90 000
15	IDT Management fee	Soi Pletjie	Management fee to the implementing agent		02/04/2012	29/03/2013	Health Infrastructure Grant		60 000			
16	New Admin Block	Soi Pletjie	Construction of new office space		02/04/2012	08/04/2014	Health Infrastructure Grant		60 000			
17	Plumbing and Electrical	Soi Pletjie	Plumbing and Electrical work at health facilities		02/04/2012	29/03/2013	Equitable Share					
18	HT boilers	Soi Pletjie	Maintenance work at Kimberley Hospital Boilers		02/04/2012	29/03/2013	Equitable Share		300			
19	Penstam	Ga-Segonyana	Upgrading of existing building	0	00/01/1900	00/01/1900	Equitable Share		1 376		5 000	
20	Compensation of employees	Soi Pletjie	New Infrastructure		01/04/2014	30/03/2015	Equitable Share					
21	Braspaal Clinic	Emberntzi										
22	IDT PROJECTS	Soi Pletjie										
23	Pfaffen Clin	Soi Pletjie	New platform clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
24	Barley West Hospital	Magareng	Barley West New Hospital		00/01/1900	00/01/1900	Health Infrastructure Grant					
25	Lehloboho Adams New Clinic	Magareng	Lehloboho Adams New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
26	Groot Mer Clinic	Mer	Groot Mer New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
27	Ollenthoek Clinic	Gammagana	Ollenthoek New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
28	Riemvatsmak Clinic	Nama Kho	Riemvatsmak New Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
29	Matsambane Clinic	Thembelise	New phillipborn clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
30	Idong Clinic	Gammagana	New phillipborn clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
31	New Pannarstad clinic	Dikgatlong	New Pannarstad clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
32	Makopong Clinic	Dikgatlong	Construction of the new clinic and nurses		00/01/1900	00/01/1900	Health Infrastructure Grant					
33	Boeloko Clinic	Tsantsabane	Construction of new Hospital		00/01/1900	00/01/1900	Health Infrastructure Grant					
34	Posmasburg Hospital	Tsantsabane	Posmasburg New Hospital		00/01/1900	00/01/1900	Health Infrastructure Grant					
35	Harowater Clinic	Phokwane	New Harowater Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
36	Groblershoop Clinic	IKhaya Hlas	New Groblershoop Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
37	De Aar Clinic	Emberntzi	New De Aar Clinic		00/01/1900	00/01/1900	Health Infrastructure Grant					
38	Hondolabaal Clinic	Nama Kho	New clinic		00/01/1900	00/01/1900	Health Infrastructure Grant				362 971	161 255
Total New Infrastructure assets												
2. Upgrade and additions												
1	Clinic CHC and Hospital upgrades	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		40 000		10 020	25 463
2	District Pharmacies	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		20 000			
3	Office accommodation	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Health Infrastructure Grant		150 000			
4	Fencing and Gate House	Soi Pletjie	Upgrading of existing building		02/04/2012	29/03/2013	Equitable Share		5 000			
5	Medical Gas	Soi Pletjie	Upgrading of existing building		01/04/2013	31/03/2014	Equitable Share		500		1 000	1 000
6	Kimberley Hospital Fapate	Soi Pletjie	Kimberley Hospital Infrastructure Grant		00/01/1900	00/01/1900	Health Infrastructure Grant					
7	Project Office (KH)	Soi Pletjie	Kimberley Hospital Fapate		00/01/1900	00/01/1900	Health Revisitation Grant					
8	Syngrook Hospital	Nama Kho	Stability generator upgrade-Syngrook Hospital		00/01/1900	00/01/1900	Health Revisitation Grant					
9	Montuaes	Soi Pletjie	Upgrading of existing building		00/01/1900	00/01/1900	Health Revisitation Grant					
10	Calvina Hospital	Karoo Hoofstad	Upgrading of existing building		00/01/1900	00/01/1900	Health Revisitation Grant		215 500		11 020	26 463
Total Upgrade and additions												

Table B.5: 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 1 date from previous years	Total available	MTEF Forward estimates
			Units (i.e. number of classrooms or facilities or square meters)	Start - End							
3. Rehabilitation and refurbishments											
1	Galeshewe Day Hospital	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	30 000	-	5 000	-
2	Friessburg Hospital	Nama Kloo	Upgrading of existing building	02/04/2011 - 29/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-
3	Sutherland Hospital	Nama Kloo	Upgrading of existing building	02/04/2011 - 29/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-
4	Tswagano Hospital	Ga-Segonyane	Upgrading of existing building	05/04/2011 - 08/04/2011	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	80 000	-	-	-
5	Conditional assessment	Sol Plaatje	Cost/benefit assessment of an increase in the service	02/04/2011 - 31/03/2012	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	16 000	-	-	-
6	Gordonia Hospital (Old)	/Kharo Haas	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
7	West End Hospital	Sol Plaatje	Renovations on west end program	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
8	Coeburg Hospital	Umsobomvu	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
9	Deerward Clinic	Umsobomvu	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
10	Douglas Hospital	Thembahe	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
11	Hartswater Hospital	Phokwane	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
12	Kagiso CHC	Ga-Segonyane	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
13	Kimoes Hospital	/Kharo Haas	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
14	Pheksa hospital	Emhaangeni	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
15	Richmond CHC	Emhaangeni	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
16	Warrenton Hospital	Magareng	Upgrading of existing building	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
17	NO PROJECTS LISTED	Sol Plaatje	Repairs and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	138 000	-	5 000	-
4. Maintenance and refurbishments											
1	Internal Roads	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Other	HEALTH FACILITIES MANAGEMENT	-	10 000	-	-	-
2	Roof & Plumbing upgrade	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	50 000	-	1 500	2 465
4	Building and roof structures	Sol Plaatje	Upgrading of existing building	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	200 000	-	1 800	5 000
5	Standby Generators	Sol Plaatje	Replacement of old generator	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 120	-	1 000	2 000
6	Kitchen equipment	Sol Plaatje	Replacement of kitchen equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
7	Laundry equipment	Sol Plaatje	Replacement of laundry equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	2 498	-	500	1 000
8	Fire fighting equipment	Sol Plaatje	Maintenance of fire fighting equipment	02/04/2011 - 29/03/2012	Equitable Share	HEALTH CARE SUPPORT SERVICES	-	3 000	-	3 000	3 000
9	Plant Engineering Workshop	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2014	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	-	-	-
10	James Exum and Overnight stay upgrade	Sol Plaatje	Upgrading of existing building	01/04/2011 - 31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	6 000	-	2 534	-
11	Auclaves	Sol Plaatje	Upgrading of existing building	00/01/1900 - 00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 400	-	-	3 000
12	Forensic Pathology Office	Sol Plaatje	Repairs & renovations forensic office	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
13	18 Memorial Road	Sol Plaatje	Repairs & Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-
14	R'Khe Clinic	Thembahe	Repairs and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
15	30 Memorial road	Sol Plaatje	Repairs & renovations 30 memorial road	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
16	36 Memorial road	Sol Plaatje	Repairs & renovations 36 memorial road	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
17	Gong Gong Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
18	Long Lands Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
19	De Beers Hoopje Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
20	Winadon Clinic	Sol Plaatje	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
21	Victoria West CHC	Emhaangeni	Supply deliver and install solar heating systems	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
22	Kuuman Hospital	Ga-Segonyane	Standby generator upgrade-Kuuman Hospital	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
23	Karas Clinic	/Kharo Haas	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	-	-	-	-
24	Winadon CHC	Nama Kloo	Repair and Renovations	00/01/1900 - 00/01/1900	Health Infrastructure Grant	HEALTH CARE SUPPORT SERVICES	-	201 019	-	11 186	19 465
Total Health Infrastructure								4 064 685	389 177	207 183	

Table B.8: Transfers to local government by 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										
Joe Morolong										
Ga-Segonyana										
Gamagara										
Richersveld										
Nama Khoi										
Kamiesberg										
Hantam										
Karoo Hoogland										
Khat-Ma										
Ubuntu	270	270	134	141	141	141	149	156	164	
Umsobomvu										
Eintharieni	1 717	670	1 864	1 056	1 056	1 056	1 114	1 169	1 227	
Kareeberg										
Renosterberg										
Thembelille										
Siyathemba										
Siyancuma										
IKail Garib	952	952	1 824	776	776	776	819	859	901	
//Khara Hais	2 054	350	2 841	1 275	1 275	1 275	1 332	1 397	1 467	
IKhais										
Tsantsabane	1 012		1 336	1 013	1 013	1 013	1 069	1 121	1 177	
Kgatelopele	795	795	895	522	522	522	551	578	607	
Sol Plaatje	4 181	148	4 219	2 663	2 663	2 663	2 809	2 947	3 094	
Dikgatlong										
Megareng										
Phokwane										
Category C										
John Taolo Gaetsewe District Municipality										
Namakwa District Municipality										
Pixley Ka Seme District Municipality										
Siyanda District Municipality										
Frances Baard District Municipality										
Unallocated	306	306	308	373	373	373	394	413	434	
Total transfers to municipalities	11 287	3 491	13 421	7 819	7 819	7 819	8 237	8 640	9 071	57