

Health

To be appropriated by Vote in 2015/16	R 9 995 809 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview**Vision**

A Healthy Developed Society

Mission

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

Strategic objectives

The strategic objectives of Mpumalanga Department of Health are as follows:

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Improved quality of health care
- Implement the re-engineering of Primary Health Care
- Reduced health care costs
- Improved human resources for health
- Improved health management and leadership
- Improved health facility planning and infrastructure delivery
- HIV & AIDS and Tuberculosis prevented and successfully managed
- Maternal, infant and child mortality reduced
- Efficient Health Management Information System developed and implemented for improved decision making

Core functions and responsibilities

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

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

The department provides primary health care services are provided at various levels which include community-based level whereby Community Based Health Services are rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services. Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of

Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

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

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

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

Main Departmental Services

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System model.
- The Department also provides pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- To render level 1 and 2 health services in regional hospitals and TB specialised hospital services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative Mandates

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilisation Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centres Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)

- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

Strengthening Health Systems

The Department will strengthen health system by Re-aligning human resource to Departmental needs through reduction of vacancy rate especially critical staff. To Improve access to health care services by ensuring appointment of Maintenance Teams and full complement of executive team in various facilities of the Department. Furthermore, the Strengthening Health Systems is critical by implementing WISN in a number of facilities of the Department and improve on the implantation of DHIS daily data capturing.

Increased Life Expectancy

The Province will continue to strengthen collaboration with the neighbouring countries to deal with cross border health issues impacting the Mpumalanga Province. The Department has set aside a budget to deal with decrease of the *Malaria* case fatality rate of 0.2 %, this includes the appointment of sprayers, procurement of chemicals and procurement of required equipment during the targeted season.

The Department will continue to purchase obstetric ambulances in the coming financial years to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. The vote will spend an amount of R325.837 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles. The target will contribute to the increasing of the life expectancy of persons in the Mpumalanga Province.

Decrease maternal and child mortality

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

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children.

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

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision.

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

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

2. Review of the current financial year (2014/15)

The Department continued on a trajectory of strengthening health systems effectiveness as output number 4 of Outcome 2. The Departmental budget was increased by 9.8 per cent on the adjusted budget for 2013/14 financial year. However, the budget still indicated pressures on compensation of employees which results to inability to fill critical pots. During the financial year, the Provincial Treasury has assigned an HR task team to assist the Department with costing the personnel which has been a

challenge in the past years. The task team concluded a need of funds for the Department in order to sustain the current staff complement as well as funding essential vacancies.

At the end of 2013/14 financial year, the Department has recorded accruals amounting to R473 million which have negatively affected the implementation of the 2014/15 financial year APP and operational plans. To this affect the Department budget pressures amounting to R86.9 million within goods and services as at the end of December 2014. The budget pressure were recorded in the following accounts

- *National Health Laboratory Service (NHLS) - R39.5 million*
- *Medicine Account - R26.9 million and Vaccines R17.5 million*
- *Vaccines R41.9 million*
- *Electricity- R10.4 million*

The Department received an additional budget of R37.5 million during the budget adjustment. An amount of R81.5 million was received as a rollover budget on conditional grants which include Comprehensive HIV/AIDS, HPTDG, Hospital Revitalisation Grant, and National Health Insurance. Furthermore, an amount R170 million was reduced from Compensation of Employees due under spending at the end of second quarter.

The Vote has recorded an expenditure of R6.372 billion or 70.5 percent at the end of the third quarter of the 2014/15 financial year. The under spending is mainly due to slow payment of overtime and introduction of safety web on payment over a million rand. However, challenges relating to the system receive the necessary attention.

A number of Chief Executive Officers were appointed in various hospitals to deal with leadership challenges and improve service delivery in those areas. The Department has advertised a number of Senior Management positions which are at an advanced stage for finalisation.

3. Outlook for the coming financial year (2015/16)

Departmental Priorities in the next MTSF 2015/20

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Improved quality of health care
- Implement the re-engineering of Primary Health Care
- Reduced health care costs
- Improved human resources for health
- Improved health management and leadership
- Improved health facility planning and infrastructure delivery
- HIV & AIDS and Tuberculosis prevented and successfully managed
- Maternal, infant and child mortality reduced
- Efficient Health Management Information System developed and implemented for improved decision making

Universal Health coverage progressively achieved through implementation of National Health Insurance

This priority is driven by the National Department of Health.

Improved quality of health care

The Department will continue to strengthen facility improvement teams (FIT) to ensure compliance to National Core Standards.

Implement the re-engineering of Primary Health Care

A strong PHC service delivery platform is the heartbeat for the implementation of NHI. The health sector has developed and begun implementing a re-engineered PHC model, which consists of three streams, namely: creation and deployment of ward-based PHC Outreach Teams; establishment of District Clinical Specialist Teams and strengthening of Integrated School Health Services. The Department has established 32 Ward-based PHC Outreach Teams across the Province. These teams are led by a professional nurse, and have 6 Community Health Care Workers (CHWs) each. These teams are providing a range of community-based health promotion and disease prevention

programmes including strengthening nutrition interventions. Their brief includes supporting and promoting health in households and community settings such as at crèches, Early Childhood Centres, and old age homes. The establishment of District Clinical Specialist Teams has also commenced. These teams consist of: a Principal Obstetrician and Gynaecologist; Principal Paediatrician; an Anaesthetist; Principal Family Physician; Principal Midwife; Advanced Paediatric nurse and Principal PHC nurse.

Reduced health care costs

This priority is driven by the National Department of Health.

Improved human resources for health

The Department will look into the opening of new nursing colleges. The revitalisation and resourcing of nursing colleges will be prioritised and recruitment of nurse trainees increased. The accreditation of these new colleges will be done through the National Department of Health. The Department should increase the number of students intake in the Cuban Medical Training programme.

Improved health management and leadership

A key important area that requires strengthening is financial management in the Department. Concerted effort must be made to address challenges with regard to financial management. Key interventions include:

- Improving financial management and audit outcomes in the Department
- Improve Health District governance and strengthen management and leadership of the district health system
- Continuous training of Hospital CEOs and PHC Facility Managers
- Streamlining of records management in the Department.
- Establishing a provincial of practising Health Managers
- Establishing a coaching and mentoring program for Health Managers

Improved health facility planning and infrastructure delivery

To improve health facility planning and infrastructure delivery a more systematic and professional approach to infrastructure delivery was introduced by the health sector. This entailed the establishment of a Project Management Unit, with 8 key works streams for accelerated delivery. The work streams focus on: Planning and Design; Procurement; Construction; Maintenance; Nursing Colleges; Public-Private Partnerships; Capacity Building Strategic Project Management. The pace of infrastructure delivery will be accelerated using alternative methods of delivery where possible to accelerate progress. Teams for health facility planning and infrastructure delivery will be strengthened.

HIV & AIDS and Tuberculosis prevented and successfully managed

Strategies and actions to combat the HIV&AIDS epidemic are outlined in the National Strategic Plan (NSP) on HIV, STIs and TB 2012-2016, which was produced by the South African National AIDS Council (SANAC), chaired by the Deputy President of South Africa. The NDP 2030 recognises the pivotal role of the NSP on HIV, STIs and TB 2012-2016 in harnessing the efforts of all sectors of society towards reducing the burden of disease from HIV and AIDS and Tuberculosis.

The NSP 2012-2016 has adopted as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS). It, therefore, entails the following targets for South Africa:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

Maternal, infant and child mortality reduced

The increase in maternal, infant and child mortality has always been a worrying factor in the Department. Although there appears to be minimal decline in the maternal and child mortality, concerted effort include the following strategies:

- Improve the implementation of Basic Antenatal Care
- Expand the PMTCT coverage to pregnant woman
- Protection of children against vaccine preventable diseases

- Expansion and strengthening of integrated school health services
- Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening services

Efficient Health Management Information System developed and implemented for improved decision making

This priority is tackled at the National Health Information System of South Africa (NHISSA).

4. Receipts and Financing

4.1. Summary of receipts

Table 10.1 below gives the source of funding for the department over the seven-year period 2011/12 to 2017/18. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	6 319 253	6 259 278	6 806 164	7 488 123	7 523 357	7 523 357	8 080 059	8 765 847	9 268 801
Conditional grants	1 228 656	1 255 496	1 186 647	1 367 865	1 373 568	1 373 568	1 422 915	1 548 562	1 739 699
Comprehensive HIV and Aids G	490 366	586 097	690 591	818 836	818 836	818 836	927 214	1 043 934	1 177 153
Forensic Pathology Services Gr	55 607	2 051	–	–	–	–	–	–	–
Hospital Facility Revitalisation G	502 925	474 063	306 433	343 509	343 509	343 509	287 942	291 839	336 431
Health Professions Training and	80 718	85 837	89 894	95 288	95 288	95 288	97 460	101 646	108 013
National Tertiary Services Grant	95 730	91 879	91 879	97 116	102 049	102 049	99 311	103 597	110 086
National Health Insurance Grant	–	11 500	4 850	7 000	7 770	7 770	7 206	7 546	8 016
AFCON Grant	–	3 000	–	–	–	–	–	–	–
Expanded Public Works Program	3 310	1 069	3 000	2 732	2 732	2 732	2 264	–	–
Social Sector Expanded Public	–	–	–	3 384	3 384	3 384	1 518	–	–
Own Revenue	–	124 776	129 163	135 622	135 622	135 622	492 835	517 477	542 833
Other	–	–	–	–	–	–	–	–	–
Total receipts	7 547 909	7 639 550	8 121 974	8 991 610	9 032 547	9 032 547	9 995 809	10 831 886	11 551 333
Total payments	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333
Surplus/(deficit) before financing	541 283	155 569	74 992	20 766	20 766	(100 091)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	541 283	155 569	74 992	20 766	20 766	(100 091)	–	–	–

Provincial Allocation

The Department is allocated a budget of R32.379 billion over the MTEF period which has an average growth of 8.1 per cent from 2014/15 revised baseline. The equitable share of the department shows a sustainable growth from 2015/16 to 2017/18 financial years. The increase in 2015/16 MTEF period relates to National and Provincial Funded Priorities.

Conditional grants

R 4.7 billion of the allocated MTEF budget comprises of conditional grants' budget which indicates a 3.9 per cent increase compared to the total grant allocation for the previous financial year.

Health Professional Training and Development grant

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

Hospital Facility Revitalisation Grant

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

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2015/16 to 2017/18 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

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

National Health Insurance Grant

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

Expended Public work programme Incentive Grant for Provinces and Social Sector Expended Public Works Programme Incentive Grant for Provinces which are intended to improve job creation in the province.

4.2 Departmental receipts collection

The main source of the Departmental Receipts consists mainly of *patient fees* in different institution of the Department as well as the following:

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

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	67 124	73 976	60 984	53 484	53 484	53 484	59 569	63 084	66 806
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Sales of capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Financial transactions in assets and liabilities	4 319	2 049	4 163	165	165	2 198	2 897	3 067	3 248
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

Revenue collection of the Department will be increased by 11.3 per cent in 2015/16 based on the 2014/15 projected revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to once off RAF collections. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

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

5. Payment summary

5.1 Key assumptions

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

- All community service nurses and Doctors will be absorbed in the last three months of 2014/15 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2015.
- The Baseline for assessment is based on Revised Estimate as provided in IYM for June 2014 which may not be a true reflection of the future expenditure due to the complexity of the health sector.
- Final year Nursing Students will be competent during the 2014/15 year and will be appointed and translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2015/16 financial year.
- The increase of compensation of Employees will be attributed by the CPI plus 1 per cent and the outcome of the wage negotiations in the chamber.

2015/16: 5.6 per cent Plus the Following items percentages according to current wage bill agreement.

Class of Account	Growth %
Basic salary	1.5%
Housing allowance	0.0%
Overtime	1.5%
Employer Contribution: Medal	0.0%
Employer Contribution: Pension	1.5%
Performance bonus	1.5%
All other*	1.5%

5.2 Programme summary

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

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208
District Health Services	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870
Emergency Medical Services	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741
Provincial Hospital Services	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183
Central Hospital Services	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574
Health Sciences and Training	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068
Health Care Support Services	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257
Health Facilities Management	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432
Total payments and estimates:	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

The table above indicates an average increase of 9.5 per cent as compared to revised estimate of R9.132 billion and services delivery programmes show an average increase of 8.1 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration had an increase of 33.9 per cent over all but is still only 3 per cent of the Vote's total allocation which is within the prescribed perimeters this is mainly influenced by the appointment of the Departments' MEC and the MEC remuneration of R1.845 million has been allocated. In the previous years, the Department of Health and the Department of Social Development (DSD) shared the services of one MEC with DSD paying for the MEC's remuneration. The cost drivers within this main division include among others payment of salaries, settlement of audit obligations, provision ICT services, payment of the PILLIR and settlement of all departmental litigations which present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 10.8 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is shows the department's commitment to strengthen District Health Services and funding of critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2015/16 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPI increase of 5.9 per cent and CPI increase on Medical items.

Over the years *Programme 2:* District Health Services has been under funded when considering funding per capita in the country. The programme is allocated 61 per cent of the departmental budget and includes Comprehensive HIV/Aids, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

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

Programme 3: Emergency Medical Services shows an increase of 4.7 per cent in the 2015/16 financial year which is due to once off allocation for vehicles in 2015/16 baseline. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding for 2015/16 financial year and the outer years of the MTEF period. The programme received 3 per cent of the overall allocation of the Vote.

The EMS programme has appointed a number of officials in 2014/15 financial year to improve the response time of all emergency call outs. Planned Patient transport shall be prioritised to ensure improved referral of patients in the province. This sub-programme is still faced with a number of

challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent this steadied CPIX growth is prompted by the desire to strengthen efficiencies and focus on improving PHC which will result in the elevation of pressure on General (Regional) hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 12 per cent of the allocated budget for 2015/16 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 7.4 per cent in 2015/16 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 11 per cent of the allocated budget for 2015/16 financial year.

Programme 6: Health Science & Training will reduce by 5.2 per cent from the 2015/16 which is mainly due to prioritisation of service delivery programmes. This programme includes the Health Professionals Training and Development grant which has been allocated to address improve skills of health professionals in the province. The programme receives 3 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will increase by 21.2 per cent during the 2015/16 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is still facing challenges on capacity of the Medicine Trading Account which requires urgent intervention to ensure efficient spending on the Medicine Account. The Department has prioritized the provision of clean linen including training of laundry services personnel. The Engineering allocation has been accelerated in the efforts of the Department to ensure that the functionality of our medical and allied equipment is maintained at the highest level.

Over a seven year period, *Programme 8* has shown a decline on the budget due to slow spending within the equitable share. The department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will increase with 1.6 per cent due to the cut on infrastructure for slow spending progress.

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

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 119 249	6 642 685	7 214 665	8 177 908	8 215 766	8 331 574	9 164 989	9 907 631	10 517 008
Compensation of employees	4 067 022	4 457 266	4 970 826	5 642 683	5 548 962	5 577 073	6 213 604	6 590 511	6 941 808
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Interest and rent on land	1 096	887	329	–	–	796	–	–	–
Transfers and subsidies	196 152	200 124	278 279	231 162	252 456	257 505	273 074	273 982	287 681
Provinces and municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Departmental agencies and accounts	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	137 407	150 272	170 401	194 444	192 146	197 120	217 108	226 887	238 231
Households	41 472	48 540	103 034	31 199	55 088	55 126	49 113	40 134	42 141
Payments for capital assets	691 225	639 160	554 038	561 774	543 559	543 559	557 746	650 273	746 644
Buildings and other fixed structures	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Machinery and equipment	163 173	123 223	93 908	176 785	134 528	134 528	235 722	261 745	299 169
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 012	–	–	–	–	–	–	–
Total economic classification	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

Compensation of Employees - shows an increase of 10.8 per cent on the revised estimate which is 3 per cent higher than the CPI provision. The Department is continuously operating with high vacancy rate and staff turnover has increased which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered challenges with replacement of staff therefore delegations were given to Districts and Hospital CEO's to appoint staff.

However this allocation provides for limitation in addressing the vacancy rate of the Vote. A number of facilities still operate with a minimum number of staff in the provision of service delivery to the people of Mpumalanga. In 2013/14, the Office of the Premier has conducted visits to different facilities and a detailed report clearly shows that most facilities do not have adequate staff to render quality health services. The STP is still not implemented which may deal with inefficiency of resource within the health system.

The Department has allocated an amount of R6.214 billion for the payment of salaries of warm Bodies carried from the 2015/16 financial year including appointment of new personnel. This funding is adequate for the payment of current warm bodies including payment of salary increments and pay progression and the appointment of critical posts and will allow the department to reduce the high vacancy.

Goods and Services – The Budget 2015/16 financial year for goods and services has increased by 7.2 per cent which is above the prescribed CPI growth. The department will intensify the efficiencies measures and internal controls in the attempt to provide sustainable health essential services to the community of Mpumalanga, although the department acknowledges a risk of budget pressure on the key cost drivers due to accruals.

Transfers and Subsidies – shows an increase of 6 per cent over the MTEF period to fund transfers to the municipalities and Non-Profit Organisations which provide Home Based Care services. The Budget includes funding for the Psychiatric services which is outsourced to private sector. Based on the contingent liabilities in 2013/14 AFS of the department additional funding is required for the settlement of litigations.

Payments of Capital Assets – The classification will increase by 2.6 per cent due to slow spending on building and fix structure including maintenance of fixed structures.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount has been allocated by the department to replace old fleet according to findings of fleet verification report. The success of the replacement of old fleet the department will yield saving on the pressured account for vehicle repairs due to an old fleet of the Department.

5.4 Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	412 011	484 074	422 192	579 548	492 753	492 753	398 348	546 453	617 228
Maintenance and repair	25 136	49 428	39 795	224 490	183 653	183 653	129 664	137 974	157 329
Upgrades and additions	369 916	391 789	372 735	260 413	214 455	214 455	204 039	336 330	345 845
Refurbishment and rehabilitation	16 959	42 857	9 662	94 645	94 645	94 645	64 645	72 149	114 054
New infrastructure assets	85 078	93 404	81 325	44 761	114 761	114 761	23 340	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	19 969	19 969	19 969	-	-	-
Total Infrastructure	497 089	577 478	503 517	644 278	627 483	627 483	421 688	546 453	617 228
<i>Capital infrastructure</i>	<i>471 953</i>	<i>528 050</i>	<i>463 722</i>	<i>399 819</i>	<i>423 861</i>	<i>423 861</i>	<i>292 024</i>	<i>408 479</i>	<i>459 899</i>
<i>Current infrastructure</i>	<i>25 136</i>	<i>49 428</i>	<i>39 795</i>	<i>244 459</i>	<i>203 622</i>	<i>203 622</i>	<i>129 664</i>	<i>137 974</i>	<i>157 329</i>

5.4.1. Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget of the Department has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities.

5.4.2. New and Replacement assets

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

5.4.3. Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the catchment area or a change in departmental priority to meet a specific goal. However the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2015/16 financial year and MTEF period.

5.4.4. Rehabilitation and Renovations

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

5.4.5. Maintenance

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

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

5.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.6. Transfers

5.6.1. Transfers to public entities

This department does not have transfers to public entities

5.6.2. Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Home Based Care Centres	110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957
Siyathuthuka Mental Care	26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324
Total departmental transfers to p	137 407	150 272	152 522	161 832	165 729	165 729	175 470	185 029	194 281

5.6.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	13 431	832	220	180	983	1 065	357	288	302
Category C	–	13	71	81	81	103	106	123	129
Total departmental transfers to lc	13 431	845	291	261	1 064	1 168	463	411	432

6. Programme Description

6.1. Programme 1: Administration

6.1.1. Description and objectives

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

The strategic priorities of this programme are as follows:

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

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	4 795	5 745	5 186	5 587	10 604	8 882	9 767	11 767	12 355
Management	223 230	199 731	216 714	231 567	215 847	202 727	273 538	272 008	301 852
Total payments and estimates	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	207 015	184 493	170 374	221 366	209 975	195 133	256 019	266 625	296 200
Compensation of employees	86 075	86 144	95 383	130 012	113 871	101 029	116 544	128 319	142 235
Goods and services	120 747	97 566	74 828	91 354	96 104	93 570	139 475	138 306	153 965
Interest and rent on land	193	783	163	–	–	534	–	–	–
Transfers and subsidies	19 101	15 101	44 242	10 888	12 211	12 211	22 386	11 990	12 590
Provinces and municipalities	322	302	25	50	873	873	50	53	56
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18 779	14 799	44 217	10 838	11 338	11 338	22 336	11 937	12 534
Payments for capital assets	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 012	–	–	–	–	–	–	–
Total economic classification: Programme (numb	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

The increase of 33.9 per cent from the revised baseline for 2015/16 financial year in *Programme 1: Administration* which has been influenced by the annual ICT licence renewal, MEC statutory payment, payment of PILLAR, furthermore the programme gets 3 per cent of the total department's allocation.

The facilitation of internal and external auditors to strengthen monitoring, reporting and compliance in the quest to achieve an unqualified Audit opinion contribute to the expenditure trends.

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

- Ensure continuous implementation of the Hospital Improvement Plan.
- Installation and maintenance of Datelines and Network infrastructure in all CHC's and Clinics by 2015/16.
- Implementation of Standardized specification on IT equipment procurement.
- Procurement of IT Equipment for Facilities.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 3 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

6.1.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year.

6.2. Programme 2: District Health Services

6.2.1. Description and objectives

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

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

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.

- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
District Management	243 832	369 577	354 366	347 925	293 035	304 545	383 042	390 982	444 850
Community Health Clinics	736 996	750 446	825 510	942 087	975 771	1 060 286	1 150 149	1 226 478	1 290 217
Community Health Centres	466 550	504 076	586 932	603 266	604 503	680 040	785 855	799 366	863 811
Community-based Services	108 292	63 493	71 577	79 105	79 105	79 105	89 049	92 037	96 639
Other Community Services	–	–	–	–	–	–	–	–	–
HIV/Aids	420 398	652 627	864 832	853 675	852 562	818 848	937 045	1 099 289	1 232 252
Nutrition	21 079	18 260	14 602	15 206	10 519	10 503	15 445	16 264	17 077
Coroner Services	–	–	–	–	–	–	–	–	–
District Hospitals	2 011 841	2 070 263	2 189 350	2 448 625	2 562 038	2 579 141	2 771 011	3 062 887	3 152 023
Total payments and estimates	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	3 839 713	4 240 539	4 715 247	5 073 257	5 183 501	5 323 790	5 845 767	6 387 598	6 774 680
Compensation of employees	2 524 572	2 745 898	3 085 645	3 470 561	3 443 758	3 479 755	3 964 944	4 176 999	4 382 755
Goods and services	1 315 097	1 494 563	1 629 561	1 602 696	1 739 743	1 844 020	1 880 823	2 210 599	2 391 925
Interest and rent on land	44	78	41	–	–	15	–	–	–
Transfers and subsidies	133 299	136 107	158 705	169 047	168 861	173 845	185 871	193 735	203 422
Provinces and municipalities	13 000	833	305	250	250	250	325	263	276
Departmental agencies and accounts	–	88	83	–	200	200	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	110 777	123 350	141 872	163 313	157 118	162 092	179 979	187 531	196 908
Households	9 522	11 836	16 445	5 484	11 293	11 303	5 567	5 941	6 238
Payments for capital assets	35 976	52 096	33 217	47 585	25 171	34 833	99 958	105 970	118 769
Buildings and other fixed structures	–	–	–	–	–	–	–	10 500	24 525
Machinery and equipment	35 976	52 096	33 217	47 585	25 171	34 833	99 958	95 470	94 244
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

Programme 2: District Health Services shows a growth of 10.8 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The Spending on Community health clinics and Community health centres have been inconsistent due to slow procurement of goods including non-payment of utilities. HIV/Aids has shown the highest growth over the past MTEF period with a double digit growth of 15% percent to alleviate HIV/Aids epidemic by increasing support through training, awareness, provision of medicine (ART) and other outreach programmes.

The appropriated funding will be directed to the following services delivery areas:

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196.3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.

- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
 - Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
 - Child Mortality Rate reduced to <5 per 1 000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.
- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189 481 to 234 481 (45 000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.
- Implementation of National Health Insurance
 - Decentralization of delegations
 - Establish cost centres in primary health care facilities
 - General Practitioners contracted for the clinics

6.2.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.3. Programme 3: Emergency Medical Services

6.3.1. Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Emergency transport	230 506	241 332	244 355	288 932	290 524	288 324	314 765	337 519	345 250
Planned Patient Transport	11 121	8 497	5 229	30 220	20 032	22 863	11 072	33 801	59 491
Total payments and estimates	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	222 860	236 272	245 134	274 891	278 529	279 095	295 542	319 900	337 750
Compensation of employees	169 847	186 522	199 702	224 546	224 546	217 045	238 706	251 358	256 926
Goods and services	52 781	49 729	45 323	50 345	53 983	61 804	56 836	68 542	80 824
Interest and rent on land	232	21	109	–	–	246	–	–	–
Transfers and subsidies	137	197	37	–	–	65	–	–	–
Provinces and municipalities	109	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	28	197	37	–	–	65	–	–	–
Payments for capital assets	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

Programme 3 has had a consistent growth over the past MTEF period maintaining its 3 to 4 percent share of the total allocation of the department. The increase of fuel and non- appointment of EMS practitioners has put the baseline under pressure to achieve APP targets. The PPT has assisted health institutions with procurement of vehicles although there is a need to replace old fleet which will be prioritised in the next MTEF period.

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

The Programme aims to achieve the following targets:

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

6.3.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.4. Programme 4: Provincial Hospital services

6.4.1. Description and objectives

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General (Regional) Hospitals	709 257	757 519	793 559	947 875	902 917	872 243	935 008	1 023 698	1 117 065
Tuberculosis Hospitals	120 090	113 820	125 475	151 558	159 317	160 227	184 757	196 241	201 794
Psychiatric/ Mental Hospitals	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	816 448	867 016	910 988	1 081 807	1 045 843	1 016 079	1 103 464	1 195 237	1 288 740
Compensation of employees	622 075	677 283	732 859	871 956	819 949	784 330	857 622	935 734	1 021 521
Goods and services	194 275	189 731	178 122	209 851	225 894	231 748	245 842	259 503	267 219
Interest and rent on land	98	2	7	-	-	1	-	-	-
Transfers and subsidies	28 751	29 491	31 890	31 952	39 806	39 806	37 984	40 257	42 270
Provinces and municipalities	-	10	43	-	30	37	125	-	-
Departmental agencies and accounts	-	26	55	90	90	83	90	95	100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Households	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Payments for capital assets	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent which is aimed at strengthening efficiencies by improving PHC which will elevate pressure on General (Regional) hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 16 per cent of the allocated budget for 2015/16 financial year.

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

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

6.4.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.5. Programme 5: Central Hospital Services

6.5.1. Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574
Total payments and estimates	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	678 471	773 293	803 646	916 198	937 201	954 585	1 018 173	1 075 558	1 120 268
Compensation of employees	466 755	534 738	594 809	654 147	654 147	668 031	719 349	764 373	793 455
Goods and services	211 716	238 552	208 828	262 051	283 054	286 554	298 824	311 185	326 813
Interest and rent on land	–	3	9	–	–	–	–	–	–
Transfers and subsidies	632	1 161	1 552	930	1 337	1 337	971	1 022	1 073
Provinces and municipalities	–	7	25	40	40	40	40	42	44
Departmental agencies and accounts	–	27	–	40	40	40	40	42	44
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	632	1 127	1 527	850	1 257	1 257	891	938	985
Payments for capital assets	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 7.4 per cent in 2015/16 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 11 per cent of the allocated budget for 2015/16 financial year.

The Programme will prioritise the following performance areas:

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

6.5.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year.

6.6. Programme 6: Health Science and Training

6.6.1. Description and objectives

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

Department.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Nurse Training Colleges	120 140	138 725	141 010	144 790	168 169	174 065	156 228	164 669	169 059
EMS Training Colleges	3 000	2 355	2 330	3 085	493	1 484	2 386	2 512	2 638
Bursaries	554	1 331	1 064	4 211	1 002	1 848	5 024	5 300	5 565
Primary Health Care Training	5 994	5 136	5 302	6 537	2 652	3 742	6 956	7 325	7 691
Training Other	92 204	94 063	121 966	114 426	113 507	129 975	124 332	140 560	151 115
Total payments and estimates	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	206 881	223 515	229 769	252 311	253 234	278 525	265 256	289 426	300 427
Compensation of employees	143 166	160 761	181 922	193 573	195 690	222 981	202 554	213 404	219 577
Goods and services	63 715	62 754	47 847	58 738	57 544	55 544	62 702	76 022	80 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 194	18 006	41 806	18 138	30 084	30 084	25 647	26 751	28 089
Provinces and municipalities	-	1	9	-	-	5	7	-	-
Departmental agencies and accounts	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Payments for capital assets	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

Nursing Training College – has shown high growth over the past seven years which include the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. Funds allocated to the college are inadequate due to slow progress and competence of existing students.

EMS Training College – the baselines for this programme has been reduced due to slow implementation of programmes.

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

Bursaries – bursary payments were transferred to Department of Education as from 2012/13 financial year throughout the MTEF period. Only funding for current employees has remained within the Department of Health to facilitate the administration of bursaries for the department.

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

The Programme will prioritise the following activities in the 2015/16 MTEF to support programmes:

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

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

6.6.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.7. Programme 7: Health Care Support Services

6.7.1. Description and objectives

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Laundries	22 767	22 421	20 796	25 248	24 600	24 100	26 964	33 507	39 719
Engineering	11 962	14 356	19 055	22 508	20 670	19 599	29 323	28 281	26 695
Forensic Services	52 780	51 092	52 481	55 820	52 876	51 826	59 314	62 395	64 515
Orthotic and Prosthetic Services	4 382	2 292	3 347	6 110	2 151	2 825	4 185	4 474	4 698
Medicine Trading Account	25 472	7 300	10 208	10 460	9 283	9 143	10 486	11 076	11 630
Total payments and estimates	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 567	94 263	102 971	114 190	106 166	104 079	125 457	132 209	136 356
Compensation of employees	49 182	60 018	72 242	73 714	74 191	74 286	87 251	92 863	96 506
Goods and services	51 385	34 245	30 729	40 476	31 975	29 793	38 206	39 346	39 850
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38	43	47	207	157	157	215	227	238
Provinces and municipalities	–	16	1	50	–	32	50	53	56
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	38	27	46	157	157	125	165	174	183
Payments for capital assets	16 758	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Buildings and other fixed structures	6 303	–	–	–	–	–	–	–	–
Machinery and equipment	10 455	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

Programme 7: Health Care Support Services will increase by 21.2 per cent during the 2015/16 to due to the need to improve on orthotic and prosthetic services in the province. Department has also prioritized the provision of clean linen and overall laundry services to the community of Mpumalanga by increasing the allocation by 12 per cent and therefore ensuring that all patients have a dignified and safe stay at the hospital during their respective treatment period. The Engineering allocation has been accelerated in the efforts to ensure improved functionality of essential medical equipment in various facilities.

This programme includes a number of programmes which are aimed at achieving output 4: Strengthening Health System effectiveness. Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed.

6.7.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.8. Programme 8: Health Facilities Management

6.8.1. Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Community Health Facilities	202 376	218 682	226 807	321 146	302 617	281 588	347 054	385 262	410 001
Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
District Hospital Services	132 738	114 393	49 531	78 509	78 509	78 509	45 880	49 777	67 266
Provincial Hospital Services	296 909	240 821	254 782	265 107	265 107	265 107	242 062	242 062	269 165
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	–	5 391	–	–	–	–	–	–	–
Total payments and estimates	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 294	23 294	36 536	243 888	201 317	180 288	255 311	241 078	262 587
Compensation of employees	5 350	5 902	8 264	24 174	22 810	29 616	26 634	27 461	28 834
Goods and services	41 415	17 392	28 272	219 714	178 507	150 672	228 677	213 617	233 753
Interest and rent on land	529	–	–	–	–	–	–	–	–
Transfers and subsidies	–	18	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	18	–	–	–	–	–	–	–
Payments for capital assets	584 729	555 975	494 584	420 874	444 916	444 916	379 685	436 023	483 845
Buildings and other fixed structures	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

Programme 8 which is Health Facilities Management has shown stifled growth of 5 per cent on the budget over the MTEF due to the challenges faced in finalising the infrastructure projects, slow movement in the maintenance of facilities mainly caused by the slow appointment of the maintenance teams as they are a scarce skill sector and attractive packages to woo such personnel have been deliberated upon. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant.

6.8.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

7. Other programme information

7.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs 1: Health

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	236	246	246	240	246	246	246
Programme 2: District Health Services	11 597	11 548	11 548	12 659	11 548	11 548	11 548
Programme 3: Emergency Medical Services	762	736	736	788	774	779	779
Programme 4: Provincial Hospital Services	2 570	2 467	3 028	2 448	3 586	3 592	3 592
Programme 5: Central Hospital Services	1 839	1 852	1 996	2 013	2 515	2 519	2 519
Programme 6: Health Sciences and Training	989	981	969	872	1 001	1 002	1 002
Programme 7: Health Care Support Services	184	249	259	256	286	286	286
Programme 8: Health Facilities Management	12	13	18	14	23	23	23
Direct charge against the Provincial Revenue F	–	–	–	–	–	–	–
Total provincial personnel numbers	18 189	18 092	18 800	19 290	19 979	19 995	19 995
Total departmental personnel cost (R thousand)	4 067 022	4 457 266	4 970 826	5 577 073	6 213 604	6 590 511	6 941 808
Unit cost (R thousand)	224	246	264	289	311	330	347

1. Full-time equivalent

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

Outcome				Revised estimate 2014/15	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	18 189	18 092	18 800	19 290	19 979	19 995	19 995
Personnel cost (R thousands)	4 067 022	4 457 266	4 970 826	5 577 073	6 213 604	6 590 511	6 941 808
Human resources component							
Personnel numbers (head count)	147	156	192	192	192	192	192
Personnel cost (R thousands)	14 355	17 828	21 234	22 567	22 900	22 900	22 900
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	160	271	195	527	476	627	627
Personnel cost (R thousands)	21 475	32 863	40 264	98 340	113 340	113 340	113 340
Head count as % of total for department	0.01	0.01	0.01	0.03	0.02	0.03	0.03
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.02	0.02	0.02	0.02
Full time workers							
Personnel numbers (head count)	17 803	17 509	18 207	18 065	18 754	18 770	18 770
Personnel cost (R thousands)	4 031 192	4 406 575	4 910 135	5 161 179	5 713 844	5 964 577	6 265 800
Head count as % of total for department	0.98	0.97	0.97	0.94	0.94	0.94	0.94
Personnel cost as % of total for departmer	0.99	0.99	0.99	0.93	0.92	0.91	0.90
Part-time workers							
Personnel numbers (head count)	–	–	–	632	632	632	632
Personnel cost (R thousands)	–	–	–	98 633	121 669	121 605	131 333
Head count as % of total for department	–	–	–	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	–	–	–	0.02	0.02	0.02	0.02
Contract workers							
Personnel numbers (head count)	386	583	593	593	593	593	593
Personnel cost (R thousands)	35 830	50 691	60 691	317 261	378 091	504 329	544 675
Head count as % of total for department	0.02	0.03	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.06	0.06	0.08	0.08

7.2 Training

Table 10.25(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	118	119	119	119	119	119	124	130	130
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	118	119	119	119	119	119	124	130	130
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Services	6 598	6 581	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Subsistence and travel	6 598	6 581	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Emergency Medical Services	252	252	252	252	252	252	252	264	264
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	252	252	252	252	252	252	252	264	264
Other	–	–	–	–	–	–	–	–	–
Programme 4: Provincial Hospital Services	51	5	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	51	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Services	212	32	32	33	33	33	35	37	37
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	212	32	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and Research	31 301	28 790	29 066	29 053	29 053	29 053	31 360	31 360	31 360
Subsistence and travel	19 573	13 777	14 052	14 038	14 038	14 038	15 588	15 588	15 588
Payments on tuition	11 728	15 013	15 014	15 015	15 015	15 015	15 772	15 772	15 772
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support Services	4 110	3 075	3 305	3 467	3 467	3 467	4 135	4 135	4 135
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	4 110	3 075	3 305	3 467	3 467	3 467	4 135	4 135	4 135
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	42 642	38 854	39 360	39 496	39 496	39 496	42 498	45 926	45 926

Table 10.25(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	18 189	18 092	18 800	19 290	19 290	19 290	19 979	19 995	19 995
Number of personnel trained	9 600	10 560	10 666	10 666	10 666	10 666	10 666	10 666	10 666
of which									
Male	2 976	3 274	3 307	3 307	3 307	3 307	3 307	3 307	3 307
Female	6 624	7 286	7 359	7 359	7 359	7 359	7 359	7 359	7 359
Number of training opportunities	1 045	1 150	1 162	1 162	1 162	1 162	1 162	1 162	1 162
of which									
Tertiary	52	57	58	58	58	58	58	58	58
Workshops	365	402	406	406	406	406	406	406	406
Seminars	8	9	9	9	9	9	9	9	9
Other	620	682	689	689	689	689	689	689	689
Number of bursaries offered	600	660	667	667	667	667	667	667	667
Number of interns appointed	85	94	995	995	995	995	995	995	995
Number of learnerships appointed	200	220	222	222	222	222	222	222	222
Number of days spent on training	82	90	91	91	91	91	91	91	91

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	67 124	73 976	60 984	53 484	53 484	53 484	59 569	63 084	66 806
Sales of goods and services produced	66 911	73 728	60 762	53 484	53 484	53 484	59 569	63 084	66 806
Sales by market establishments	15 164	16 941	16 408	27 453	27 453	27 453	30 380	32 172	34 071
Administrative fees	676	590	1 040	-	-	-	-	-	-
Other sales	51 071	56 197	43 314	26 031	26 031	26 031	29 189	30 912	32 735
<i>Patient fees</i>	51 071	48 898	35 583	26 031	26 031	26 031	27 313	28 761	30 199
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	213	248	222	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Interest	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Financial transactions in assets and liabilities	4 319	2 049	4 163	165	165	2 198	2 897	3 067	3 248
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Health									
Tax receipts									
.....									
Sales of goods and services other	66 235	73 138	59 722	53 484	53 484	53 484	59 569	63 084	66 806
Sales of goods and services produced	66 235	73 138	59 722	53 484	53 484	53 484	59 569	63 084	66 806
Sales by market establishments	15 164	16 941	16 408	27 453	27 453	27 453	30 380	32 172	34 071
.....									
Other sales	51 071	56 197	43 314	26 031	26 031	26 031	29 189	30 912	32 735
<i>Patient fees</i>	51 071	48 898	35 583	26 031	26 031	26 031	27 313	28 761	30 199
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 119 249	6 642 685	7 214 665	8 177 908	8 215 766	8 331 574	9 164 989	9 907 631	10 517 008
Compensation of employees	4 067 022	4 457 266	4 970 826	5 642 683	5 548 962	5 577 073	6 213 604	6 590 511	6 941 808
Salaries and wages	3 458 774	4 022 195	4 241 855	4 967 968	4 902 609	4 919 776	5 429 513	5 738 633	6 034 244
Social contributions	608 248	435 071	728 971	674 715	646 353	657 297	784 091	851 878	907 565
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Administrative fees	1 614	6 991	5 369	4 119	10 642	10 643	3 392	9 752	10 239
Advertising	5 828	3 691	4 260	4 434	2 100	2 228	2 341	2 613	2 744
Minor Assets	23 701	29 065	18 462	8 171	16 399	16 543	18 164	20 599	21 264
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Bursaries: Employees	349	2 790	1 749	1 326	—	15	17	89	93
Catering: Departmental activities	4 312	3 854	4 987	1 874	4 816	4 939	3 150	5 132	5 389
Communication (G&S)	38 735	38 392	40 593	36 749	38 717	42 726	43 779	44 054	45 257
Computer services	16 878	8 007	7 852	23 710	23 761	18 201	37 931	35 574	48 597
Consultants and professional services: Business	3 622	3 039	8	—	9 106	7 075	7 149	10 299	10 814
Consultants and professional services: Labour	248 683	248 511	227 340	429 825	346 932	373 932	412 905	430 404	487 686
Consultants and professional services: Legal	3 535	3 527	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	126 751	129 764	136 600	114 071	144 553	99 360	32 004	39 425	38 396
Agency and support / outsourced services	95 953	92 056	73 948	100 460	111 118	105 646	113 110	138 320	132 736
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	87 328	98 221	94 840	97 284	109 038	116 347	104 478	119 942	135 938
Inventory: Clothing material and accessories	—	—	4 897	979	2 597	2 652	100	—	—
Inventory: Farming supplies	—	—	4 163	—	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	77 734	64 744	72 390	90 158	87 561	87 573	91 010	94 480	99 204
Inventory: Fuel, oil and gas	17 315	14 602	13 971	18 969	27 444	27 444	28 102	29 508	30 983
Inventory: Learner and teacher support material	128	—	—	585	—	—	603	635	667
Inventory: Materials and supplies	1 905	4 733	3 100	3 704	8 722	7 949	4 472	6 306	6 621
Inventory: Medical supplies	227 484	238 975	330 724	241 017	334 566	314 882	339 352	339 884	362 008
Inventory: Medicine	655 730	781 437	850 983	849 086	875 309	992 100	1 058 324	1 247 658	1 348 895
Medsas inventory interface	—	704	—	—	—	—	—	—	—
Inventory: Other supplies	137	1 488	—	—	91	91	76	79	83
Consumable supplies	64 566	72 009	45 935	40 592	65 249	64 983	131 992	135 361	142 129
Consumable: Stationery, printing and office supplies	27 326	29 930	20 221	21 929	27 420	27 644	23 502	26 228	27 039
Operating leases	40 319	64 256	38 464	46 028	51 298	55 813	55 334	60 433	62 310
Property payments	126 204	104 692	116 756	245 934	228 450	253 074	292 779	313 550	338 220
Transport provided: Departmental activity	15 326	20 995	372	50 350	375	375	866	762	800
Travel and subsistence	75 869	74 121	82 645	61 562	92 322	73 954	63 776	92 816	98 710
Training and development	30 707	10 810	10 297	16 911	12 365	11 956	19 193	33 438	35 110
Operating payments	12 070	7 124	5 261	8 696	7 475	8 073	10 494	11 298	11 862
Venues and facilities	5 559	13 235	10 375	1 693	9 414	8 821	968	16 380	17 199
Rental and hiring	5 126	660	437	549	924	626	988	1 083	1 137
Interest and rent on land	1 096	887	329	—	—	796	—	—	—
Interest (Incl. interest on finance leases)	1 096	887	329	—	—	796	—	—	—
Transfers and subsidies	196 152	200 124	278 279	231 162	252 456	257 505	273 074	273 982	287 681
Provinces and municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Municipal bank accounts	13 431	1 142	103	230	1 033	1 103	362	243	255
Municipal agencies and funds	—	27	305	160	160	134	235	168	176
Departmental agencies and accounts	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Departmental agencies (non-business entities)	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Non-profit institutions	137 407	150 272	170 401	194 444	192 146	197 120	217 108	226 887	238 231
Households	41 472	48 540	103 034	31 199	55 088	55 126	49 113	40 134	42 141
Social benefits	21 263	32 334	56 308	19 974	42 880	42 318	26 394	27 794	29 184
Other transfers to households	20 209	16 206	46 726	11 225	12 208	12 808	22 719	12 340	12 957
Payments for capital assets	691 225	639 160	554 038	561 774	543 559	543 559	557 746	650 273	746 644
Buildings and other fixed structures	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Buildings	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Machinery and equipment	163 173	123 223	93 908	176 785	134 528	134 528	235 722	261 745	299 169
Transport equipment	32 771	14 275	11 379	90 396	51 393	49 984	86 209	90 648	115 516
Other machinery and equipment	130 402	108 948	82 529	86 389	83 135	84 544	149 513	171 097	183 652
Payments for financial assets	—	2 012	—	—	—	—	—	—	—
Total economic classification	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	207 015	184 493	170 374	221 366	209 975	195 133	256 019	266 625	296 200
Compensation of employees	86 075	86 144	95 383	130 012	113 871	101 029	116 544	128 319	142 235
Salaries and wages	73 164	77 529	81 075	115 870	101 903	86 802	103 171	114 158	127 366
Social contributions	12 911	8 615	14 308	14 142	11 968	14 227	13 373	14 161	14 869
Goods and services	120 747	97 566	74 828	91 354	96 104	93 570	139 475	138 306	153 965
Administrative fees	603	953	1 175	1 847	635	635	907	952	1 000
Advertising	5 355	2 610	3 476	3 077	800	800	1 000	1 050	1 103
Minor Assets	152	81	576	100	185	185	50	52	55
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Catering: Departmental activities	1 287	898	1 594	960	2 102	2 102	2 376	2 495	2 620
Communication (G&S)	5 892	5 078	4 398	10 082	4 670	4 670	6 128	5 117	5 373
Computer services	16 499	7 323	7 426	23 187	22 991	17 431	34 746	35 380	48 393
Consultants and professional services: Business	855	694	—	—	7 074	7 074	6 000	6 000	6 300
Consultants and professional services: Labour	—	—	—	—	24	24	—	—	—
Consultants and professional services: Legal	3 535	2 437	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	1 199	1 666	918	788	1 448	1 448	1 788	1 827	1 918
Agency and support / outsourced services	2 208	—	1 822	477	1 011	1 011	562	590	120
Fleet services (including government motor transport)	4 882	8 994	4 230	6 813	7 738	12 698	3 000	3 150	3 308
Inventory: Clothing material and accessories	—	—	30	—	—	—	—	—	—
Inventory: Food and food supplies	28	74	—	—	—	—	3	3	3
Inventory: Materials and supplies	1	12	8	32	871	871	—	—	—
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Medicine	54	—	—	—	—	219	—	—	—
Inventory: Other supplies	137	117	—	—	—	—	—	—	—
Consumable supplies	3 164	2 339	594	1 084	349	328	308	1 322	1 388
Consumable: Stationery, printing and office supplies	5 127	6 045	3 965	3 185	3 625	3 625	3 376	3 544	3 221
Operating leases	519	22 134	5 376	5 053	5 333	5 333	5 700	5 935	6 232
Property payments	40 506	—	2 243	2 822	5 617	5 617	6 132	6 302	6 617
Transport provided: Departmental activity	35	19 784	74	—	—	—	—	—	—
Travel and subsistence	16 273	1 909	18 317	15 387	13 319	11 186	14 038	14 253	13 966
Training and development	118	516	55	—	734	734	3 000	—	—
Operating payments	287	1 797	720	1 200	1 203	1 203	1 136	1 171	1 230
Venues and facilities	1 694	—	921	800	446	446	521	591	621
Rental and hiring	—	—	399	—	510	510	400	420	441
Interest and rent on land	193	783	163	—	—	534	—	—	—
Interest (Incl. interest on finance leases)	193	783	163	—	—	534	—	—	—
Transfers and subsidies	19 101	15 101	44 242	10 888	12 211	12 211	22 386	11 990	12 590
Provinces and municipalities	322	302	25	50	873	873	50	53	56
Municipalities	322	302	25	50	873	873	50	53	56
Municipal bank accounts	322	302	25	50	873	873	50	53	56
Households	18 779	14 799	44 217	10 838	11 338	11 338	22 336	11 937	12 534
Social benefits	—	—	—	100	600	—	124	131	138
Other transfers to households	18 779	14 799	44 217	10 738	10 738	11 338	22 212	11 806	12 396
Payments for capital assets	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Machinery and equipment	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Transport equipment	1 887	—	6 966	3 110	2 584	2 225	3 060	3 222	3 383
Other machinery and equipment	22	3 870	318	1 790	1 681	2 040	1 840	1 938	2 035
Payments for financial assets	—	2 012	—	—	—	—	—	—	—
Total economic classification: Programme (number)	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	3 839 713	4 240 539	4 715 247	5 073 257	5 183 501	5 323 790	5 845 767	6 387 598	6 774 680
Compensation of employees	2 524 572	2 745 898	3 085 645	3 470 561	3 443 758	3 479 755	3 964 944	4 176 999	4 382 755
Salaries and wages	2 147 717	2 480 844	2 624 450	3 034 455	3 028 464	3 060 350	3 443 304	3 604 183	3 776 205
Social contributions	376 855	265 054	461 195	436 106	415 294	419 405	521 640	572 816	606 550
Goods and services	1 315 097	1 494 563	1 629 561	1 602 696	1 739 743	1 844 020	1 880 823	2 210 599	2 391 925
Administrative fees	460	4 430	3 426	306	8 225	8 230	453	6 664	6 997
Advertising	442	899	730	1 120	1 250	1 378	1 172	1 309	1 374
Minor Assets	14 489	19 219	16 968	3 067	14 598	14 700	12 523	14 932	15 679
Catering: Departmental activities	1 200	2 097	2 451	511	1 978	2 126	472	2 325	2 441
Communication (G&S)	21 359	22 484	23 961	17 632	22 531	26 557	28 638	27 395	28 765
Computer services	272	226	417	513	380	380	3 175	183	192
Consultants and professional services: Business	23	-	-	-	2 032	-	1 149	4 299	4 514
Consultants and professional services: Labour	192 516	188 191	180 681	368 596	265 235	290 235	338 265	349 297	406 684
Contractors	96 601	92 643	108 921	79 066	44 722	44 722	6 011	11 696	12 281
Agency and support / outsourced services	42 450	43 362	38 516	50 709	71 001	65 726	61 660	88 911	83 357
Fleet services (including government motor transport)	37 056	40 770	42 721	37 815	44 747	42 403	44 755	46 365	48 682
Inventory: Clothing material and accessories	-	-	1 698	279	1 290	1 312	-	-	-
Inventory: Farming supplies	-	-	4 163	-	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	54 044	41 552	42 657	52 239	53 130	53 142	55 282	57 744	60 631
Inventory: Fuel, oil and gas	14 157	10 544	10 584	13 391	18 145	18 145	19 059	20 014	21 015
Inventory: Materials and supplies	789	1 795	578	964	2 740	2 869	1 385	2 963	3 111
Inventory: Medical supplies	96 563	130 196	220 884	112 039	193 771	174 086	163 478	182 677	194 347
Inventory: Medicine	581 985	690 939	761 654	736 724	765 398	877 970	949 242	1 116 295	1 211 223
Inventory: Other supplies	-	-	-	-	91	91	76	79	83
Consumable supplies	34 744	46 011	32 190	20 853	39 540	39 540	37 679	39 646	41 628
Consumable: Stationery, printing and office supplies	15 486	18 017	12 692	13 411	18 769	18 769	14 992	17 259	18 122
Operating leases	14 325	16 694	15 379	19 443	22 087	22 087	20 944	23 542	24 719
Property payments	49 943	57 404	54 029	51 460	75 376	80 737	85 901	111 184	116 743
Transport provided: Departmental activity	848	180	110	200	179	179	407	262	275
Travel and subsistence	17 680	50 758	39 467	12 776	48 112	35 093	16 725	38 240	39 378
Training and development	14 564	3 473	2 809	3 603	7 078	7 078	7 306	21 058	22 111
Operating payments	7 592	1 902	3 372	4 966	5 709	5 709	6 756	7 413	7 784
Venues and facilities	383	10 207	8 465	464	8 608	8 033	-	15 318	16 084
Rental and hiring	5 126	570	38	549	400	102	588	663	696
Interest and rent on land	44	78	41	-	-	15	-	-	-
Interest (Incl. interest on finance leases)	44	78	41	-	-	15	-	-	-
Transfers and subsidies	133 299	136 107	158 705	169 047	168 861	173 845	185 871	193 735	203 422
Provinces and municipalities	13 000	833	305	250	250	250	325	263	276
Municipalities	13 000	833	305	250	250	250	325	263	276
Municipal bank accounts	13 000	806	-	90	90	116	90	95	100
Municipal agencies and funds	-	27	305	160	160	134	235	168	176
Departmental agencies and accounts	-	88	83	-	200	200	-	-	-
Departmental agencies (non-business entities)	-	88	83	-	200	200	-	-	-
Non-profit institutions	110 777	123 350	141 872	163 313	157 118	162 092	179 979	187 531	196 908
Households	9 522	11 836	16 445	5 484	11 293	11 303	5 567	5 941	6 238
Social benefits	8 092	10 429	13 936	4 997	9 823	9 833	5 060	5 407	5 677
Other transfers to households	1 430	1 407	2 509	487	1 470	1 470	507	534	561
Payments for capital assets	35 976	52 096	33 217	47 585	25 171	34 833	99 958	105 970	118 769
Buildings and other fixed structures	-	-	-	-	-	-	-	10 500	24 525
Buildings	-	-	-	-	-	-	-	10 500	24 525
Machinery and equipment	35 976	52 096	33 217	47 585	25 171	34 833	99 958	95 470	94 244
Transport equipment	5 940	-	-	26 000	6 069	4 000	51 100	27 350	18 718
Other machinery and equipment	30 036	52 096	33 217	21 585	19 102	30 833	48 858	68 120	75 526
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbered)	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	222 860	236 272	245 134	274 891	278 529	279 095	295 542	319 900	337 750
Compensation of employees	169 847	186 522	199 702	224 546	224 546	217 045	238 706	251 358	256 926
Salaries and wages	144 370	167 870	169 747	199 002	199 002	191 501	207 467	218 463	223 386
Social contributions	25 477	18 652	29 955	25 544	25 544	25 544	31 239	32 895	33 540
Goods and services	52 781	49 729	45 323	50 345	53 983	61 804	56 836	68 542	80 824
Administrative fees	1	32	19	50	40	40	50	53	56
Minor Assets	115	2 407	—	—	—	—	—	—	—
Catering: Departmental activities	384	270	19	20	15	20	41	43	45
Communication (G&S)	1 997	1 576	1 767	1 632	1 810	1 810	1 919	2 012	2 113
Contractors	93	—	—	—	—	—	—	—	—
Agency and support / outsourced services	29	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	31 656	32 734	31 844	36 578	38 747	41 903	37 090	47 421	59 792
Inventory: Clothing material and accessories	—	—	1 777	—	—	—	—	—	—
Inventory: Fuel, oil and gas	82	65	55	65	86	86	74	78	82
Inventory: Medical supplies	101	71	161	181	129	129	185	195	205
Inventory: Medicine	82	13	31	30	40	40	34	36	38
Consumable supplies	3 412	908	44	50	50	50	70	74	78
Consumable: Stationery, printing and office su	151	948	579	620	496	496	637	671	705
Operating leases	14 134	9 731	8 366	10 224	11 855	16 515	15 717	16 885	16 584
Property payments	31	241	286	320	340	340	320	337	354
Transport provided: Departmental activity	70	279	—	65	65	65	68	72	76
Travel and subsistence	434	454	330	450	250	250	559	589	618
Operating payments	9	—	45	60	60	60	72	76	80
Interest and rent on land	232	21	109	—	—	246	—	—	—
Interest (Incl. interest on finance leases)	232	21	109	—	—	246	—	—	—
Transfers and subsidies	137	197	37	—	—	65	—	—	—
Provinces and municipalities	109	—	—	—	—	—	—	—	—
Municipalities	109	—	—	—	—	—	—	—	—
Municipal bank accounts	109	—	—	—	—	—	—	—	—
Households	28	197	37	—	—	65	—	—	—
Social benefits	28	197	37	—	—	65	—	—	—
Payments for capital assets	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Machinery and equipment	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Transport equipment	18 006	13 360	4 413	43 837	31 603	31 603	29 649	50 740	66 277
Other machinery and equipment	624	—	—	424	424	424	646	680	714
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	816 448	867 016	910 988	1 081 807	1 045 843	1 016 079	1 103 464	1 195 237	1 288 740
Compensation of employees	622 075	677 283	732 859	871 956	819 949	784 330	857 622	935 734	1 021 521
Salaries and wages	528 734	609 555	622 930	783 032	730 290	695 406	761 940	835 245	911 007
Social contributions	93 341	67 728	109 929	88 924	89 659	88 924	95 682	100 489	110 513
Goods and services	194 275	189 731	178 122	209 851	225 894	231 748	245 842	259 503	267 219
Administrative fees	64	79	36	104	54	52	125	131	138
Advertising	4	8	—	—	—	—	—	—	—
Minor Assets	1 667	1 480	341	641	363	365	651	685	719
Catering: Departmental activities	72	77	—	48	40	40	49	52	55
Communication (G&S)	3 790	3 778	3 861	3 453	3 520	3 520	3 855	3 996	3 196
Computer services	—	458	9	10	(10)	(10)	10	11	12
Consultants and professional services: Business	—	—	8	—	—	—	—	—	—
Consultants and professional services: Labour	24 676	26 031	20 244	25 743	36 220	36 220	36 283	37 961	36 859
Contractors	4 009	2 168	1 515	2 066	1 964	1 964	2 073	2 131	2 238
Agency and support / outsourced services	9 430	8 976	6 296	8 883	4 511	4 478	5 611	7 233	7 595
Fleet services (including government motor transport)	6 995	8 101	8 243	7 710	8 825	8 825	9 354	9 807	10 297
Inventory: Clothing material and accessories	—	—	962	600	490	523	—	—	—
Inventory: Food and food supplies	15 255	14 915	18 665	22 906	21 979	21 979	23 706	23 657	24 840
Inventory: Fuel, oil and gas	1 951	2 255	1 393	2 556	5 068	5 068	5 102	5 838	6 130
Inventory: Materials and supplies	494	621	632	731	212	405	461	500	525
Inventory: Medical supplies	41 293	36 713	37 098	40 964	47 436	47 436	48 034	49 541	51 018
Inventory: Medicine	43 771	47 408	46 617	58 180	54 713	58 713	63 989	67 829	70 961
Consumable supplies	10 537	11 283	7 569	8 732	8 958	8 943	9 285	9 792	10 282
Consumable: Stationery, printing and office supplies	3 205	2 213	1 288	1 381	1 691	1 691	1 518	1 599	1 679
Operating leases	5 121	5 009	4 204	5 714	5 540	5 540	6 774	7 366	7 734
Property payments	15 809	13 876	15 368	14 450	21 598	23 452	25 389	27 545	28 922
Transport provided: Departmental activity	16	20	10	—	38	38	31	33	35
Travel and subsistence	5 769	3 986	3 454	4 574	2 601	2 413	3 006	3 219	3 380
Training and development	51	80	5	—	—	9	—	—	—
Operating payments	179	102	304	405	63	82	536	577	606
Venues and facilities	117	94	—	—	20	2	—	—	—
Interest and rent on land	98	2	7	—	—	1	—	—	—
Interest (Incl. interest on finance leases)	98	2	7	—	—	1	—	—	—
Transfers and subsidies	28 751	29 491	31 890	31 952	39 806	39 806	37 984	40 257	42 270
Provinces and municipalities	—	10	43	—	30	37	125	—	—
Municipalities	—	10	43	—	30	37	125	—	—
Municipal bank accounts	—	10	43	—	30	37	125	—	—
Departmental agencies and accounts	—	26	55	90	90	83	90	95	100
Departmental agencies (non-business entities)	—	26	55	90	90	83	90	95	100
Non-profit institutions	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Households	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Social benefits	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Payments for capital assets	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Machinery and equipment	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Transport equipment	6 121	915	—	11 849	5 105	6 657	800	8 182	15 773
Other machinery and equipment	4 657	839	4 685	4 956	6 508	4 956	14 646	15 619	13 400
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	678 471	773 293	803 646	916 198	937 201	954 585	1 018 173	1 075 558	1 120 268
Compensation of employees	466 755	534 738	594 809	654 147	654 147	668 031	719 349	764 373	793 455
Salaries and wages	396 742	481 264	505 588	579 010	586 099	592 894	641 454	682 191	702 164
Social contributions	70 013	53 474	89 221	75 137	68 048	75 137	77 895	82 182	91 291
Goods and services	211 716	238 552	208 828	262 051	283 054	286 554	298 824	311 185	326 813
Administrative fees	13	85	68	136	145	145	136	143	150
Advertising	27	3	—	—	—	—	—	—	—
Minor Assets	1 888	1 121	203	1 566	885	885	938	994	679
Catering: Departmental activities	6	6	—	20	4	4	20	21	22
Communication (G&S)	4 274	3 291	4 995	2 385	3 031	3 031	1 574	3 794	3 984
Computer services	—	—	—	—	400	400	—	—	—
Consultants and professional services: Labor	31 491	34 289	26 415	35 486	45 453	47 453	38 357	43 146	44 143
Contractors	18 801	27 335	15 584	17 314	9 180	9 180	10 000	10 997	9 547
Agency and support / outsourced services	20 224	16 374	10 718	10 959	11 920	11 920	15 414	10 393	10 913
Fleet services (including government motor tr	2 601	3 240	3 475	3 625	4 154	5 654	5 255	7 885	8 279
Inventory: Clothing material and accessories	—	—	266	100	291	291	100	—	—
Inventory: Food and food supplies	8 407	8 203	11 068	15 013	12 452	12 452	12 019	13 076	13 730
Inventory: Fuel, oil and gas	1 118	1 143	1 929	2 957	4 145	4 145	3 857	3 567	3 745
Inventory: Learner and teacher support mater	7	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	35	55	75	193	19	21	22	23	24
Inventory: Medical supplies	64 064	68 234	66 333	80 588	89 754	89 754	121 373	100 847	109 483
Inventory: Medicine	29 836	40 854	42 681	54 152	55 158	55 158	45 059	63 498	66 673
Consumable supplies	4 982	5 222	2 251	5 358	6 801	6 801	7 329	7 718	8 104
Consumable: Stationery, printing and office su	2 081	1 914	654	2 189	1 545	1 545	1 638	1 754	1 842
Operating leases	3 924	3 227	3 620	4 078	4 762	4 762	4 737	5 153	5 411
Property payments	—	18 942	17 358	24 603	31 685	31 685	29 496	36 577	38 406
Transport provided: Departmental activity	12 366	—	—	—	—	—	—	—	—
Travel and subsistence	2 068	1 337	922	1 000	1 000	985	1 100	1 164	1 222
Training and development	212	565	—	—	250	250	265	281	295
Operating payments	3 290	3 110	213	329	20	33	135	154	162
Venues and facilities	1	—	—	—	—	—	—	—	—
Rental and hiring	—	2	—	—	—	—	—	—	—
Interest and rent on land	—	3	9	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	3	9	—	—	—	—	—	—
Transfers and subsidies	632	1 161	1 552	930	1 337	1 337	971	1 022	1 073
Provinces and municipalities	—	7	25	40	40	40	40	42	44
Municipalities	—	7	25	40	40	40	40	42	44
Municipal bank accounts	—	7	25	40	40	40	40	42	44
Departmental agencies and accounts	—	27	—	40	40	40	40	42	44
Departmental agencies (non-business entities)	—	27	—	40	40	40	40	42	44
Households	632	1 127	1 527	850	1 257	1 257	891	938	985
Social benefits	632	1 127	1 527	850	1 257	1 257	891	938	985
Payments for capital assets	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Machinery and equipment	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Transport equipment	—	—	—	3 000	3 000	3 000	—	—	7 000
Other machinery and equipment	21 628	8 861	6 889	16 000	16 805	7 143	18 839	16 413	17 234
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	206 881	223 515	229 769	252 311	253 234	278 525	265 256	289 426	300 427
Compensation of employees	143 166	160 761	181 922	193 573	195 690	222 981	202 554	213 404	219 577
Salaries and wages	121 691	144 686	169 634	171 339	172 874	201 508	174 371	183 700	189 388
Social contributions	21 475	16 075	12 288	22 234	22 816	21 473	28 183	29 704	30 189
Goods and services	63 715	62 754	47 847	58 738	57 544	55 544	62 702	76 022	80 850
Administrative fees	364	1 236	515	1 432	1 169	1 166	1 469	1 546	1 623
Advertising	–	171	54	237	60	60	169	254	267
Minor Assets	996	119	126	–	–	40	–	(72)	(76)
Bursaries: Employees	349	2 790	1 749	1 326	–	15	17	89	93
Catering: Departmental activities	1 272	358	858	203	549	532	75	79	83
Communication (G&S)	256	211	188	70	157	166	72	76	80
Consultants and professional services: Business	2 520	2 345	–	–	–	1	–	–	–
Contractors	245	5	51	–	470	531	–	–	–
Agency and support / outsourced services	18 541	23 010	15 343	21 311	22 055	21 891	24 787	26 117	25 423
Fleet services (including government motor transport)	906	818	822	845	1 178	1 178	1 248	1 316	1 382
Inventory: Clothing material and accessories	–	–	163	–	436	436	–	–	–
Inventory: Fuel, oil and gas	7	–	10	–	–	–	10	11	12
Inventory: Learner and teacher support material	121	–	–	585	–	–	603	635	667
Inventory: Medicine	–	2 191	–	–	–	–	–	–	–
Medsas inventory interface	–	704	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 371	–	–	–	–	–	–	–
Consumable supplies	1 367	27	1 787	1 771	4 228	4 221	4 508	4 765	5 003
Consumable: Stationery, printing and office supplies	715	264	444	144	790	787	896	942	989
Operating leases	1 666	6 770	214	325	411	411	432	454	477
Property payments	–	9	622	1 640	415	415	1 640	1 727	1 813
Transport provided: Departmental activity	152	5	–	–	–	–	–	–	–
Travel and subsistence	19 426	11 420	16 148	18 350	22 222	20 224	21 426	28 236	32 675
Training and development	11 875	5 885	7 415	9 920	3 332	2 914	4 800	9 268	9 731
Operating payments	385	50	394	579	44	528	550	579	608
Venues and facilities	2 552	2 907	944	–	14	14	–	–	–
Rental and hiring	–	88	–	–	14	14	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 194	18 006	41 806	18 138	30 084	30 084	25 647	26 751	28 089
Provinces and municipalities	–	1	9	–	–	5	7	–	–
Municipalities	–	1	9	–	–	5	7	–	–
Municipal bank accounts	–	1	9	–	–	5	7	–	–
Departmental agencies and accounts	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Departmental agencies (non-business entities)	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Households	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Social benefits	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Payments for capital assets	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Machinery and equipment	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Transport equipment	817	–	–	2 600	2 505	2 499	–	154	3 316
Other machinery and equipment	–	89	97	–	–	6	4 023	4 035	4 237
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 567	94 263	102 971	114 190	106 166	104 079	125 457	132 209	136 356
Compensation of employees	49 182	60 018	72 242	73 714	74 191	74 286	87 251	92 863	96 506
Salaries and wages	41 809	55 136	61 406	64 217	64 812	64 830	74 689	76 768	79 606
Social contributions	7 373	4 882	10 836	9 497	9 379	9 456	12 562	16 095	16 900
Goods and services	51 385	34 245	30 729	40 476	31 975	29 793	38 206	39 346	39 850
Administrative fees	57	120	107	129	132	133	129	137	144
Minor Assets	849	840	30	138	208	208	114	120	126
Catering: Departmental activities	36	85	38	2	28	15	2	2	2
Communication (G&S)	1 141	1 340	1 386	1 251	2 908	2 882	1 335	1 405	1 475
Computer services	107	—	—	—	—	—	—	—	—
Contractors	5 803	5 947	9 569	14 837	6 105	6 105	12 132	12 774	12 413
Agency and support / outsourced services	48	334	31	—	—	—	—	—	—
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor tr	3 232	3 564	3 505	3 898	3 649	3 686	3 776	3 998	4 198
Inventory: Clothing material and accessories	—	—	1	—	90	90	—	—	—
Inventory: Fuel, oil and gas	—	594	—	—	—	—	—	—	—
Inventory: Materials and supplies	586	2 250	1 807	1 784	4 500	3 403	2 604	2 820	2 961
Inventory: Medical supplies	25 093	3 761	6 248	6 895	3 476	3 476	5 916	6 258	6 571
Inventory: Medicine	2	—	—	—	—	—	—	—	—
Consumable supplies	6 159	6 089	1 408	2 454	4 463	4 240	4 510	4 741	4 978
Consumable: Stationery, printing and office su	520	524	599	868	37	264	308	315	331
Operating leases	630	691	1 305	1 191	1 310	1 165	1 030	1 098	1 153
Property payments	—	5 396	1 708	2 517	1 656	1 646	1 799	1 904	1 536
Transport provided: Departmental activity	1 528	726	178	603	93	93	150	185	194
Travel and subsistence	4 110	1 783	2 553	3 623	2 923	1 930	2 492	2 656	2 789
Training and development	646	76	11	138	65	65	1 666	675	709
Operating payments	254	111	200	117	176	236	212	225	236
Venues and facilities	584	10	45	31	166	166	31	33	35
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38	43	47	207	157	157	215	227	238
Provinces and municipalities	—	16	1	50	—	32	50	53	56
Municipalities	—	16	1	50	—	32	50	53	56
Municipal bank accounts	—	16	1	50	—	32	50	53	56
Households	38	27	46	157	157	125	165	174	183
Social benefits	38	27	46	157	157	125	165	174	183
Payments for capital assets	16 758	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Buildings and other fixed structures	6 303	—	—	—	—	—	—	—	—
Buildings	6 303	—	—	—	—	—	—	—	—
Machinery and equipment	10 455	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Transport equipment	—	—	—	—	527	—	1 600	1 000	1 050
Other machinery and equipment	10 455	3 155	2 869	5 749	2 730	3 257	3 000	6 297	9 612
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 294	23 294	36 536	243 888	201 317	180 288	255 311	241 078	262 587
Compensation of employees	5 350	5 902	8 264	24 174	22 810	29 616	26 634	27 461	28 834
Salaries and wages	4 547	5 311	7 025	21 043	19 165	26 485	23 117	23 925	25 121
Social contributions	803	591	1 239	3 131	3 645	3 131	3 517	3 536	3 713
Goods and services	41 415	17 392	28 272	219 714	178 507	150 672	228 677	213 617	233 753
Administrative fees	52	56	23	115	242	242	123	126	132
Minor Assets	3 545	3 798	218	2 659	160	160	3 888	3 888	4 082
Catering: Departmental activities	55	63	27	110	100	100	115	115	121
Communication (G&S)	26	634	37	244	90	90	258	259	272
Consultants and professional services: Business	224	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	1 090	—	—	—	—	—	—	—
Contractors	—	—	42	—	80 664	35 410	—	—	—
Agency and support / outsourced services	3 023	—	1 222	8 121	620	620	5 076	5 076	5 330
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	380	380	—	—	—
Inventory: Medical supplies	370	—	—	350	—	—	366	366	384
Inventory: Medicine	—	32	—	—	—	—	—	—	—
Consumable supplies	201	130	92	290	860	860	68 303	67 303	70 668
Consumable: Stationery, printing and office supplies	41	5	—	131	467	467	137	144	151
Property payments	19 915	8 824	25 142	148 122	91 763	109 182	142 102	127 974	143 829
Transport provided: Departmental activity	311	1	—	49 482	—	—	210	210	221
Travel and subsistence	10 109	2 474	1 454	5 402	1 895	1 873	4 430	4 459	4 682
Training and development	3 241	215	2	3 250	906	906	2 156	2 156	2 264
Operating payments	74	52	13	1 040	200	222	1 097	1 103	1 158
Venues and facilities	228	17	—	398	160	160	416	438	460
Interest and rent on land	529	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	529	—	—	—	—	—	—	—	—
Transfers and subsidies	—	18	—	—	—	—	—	—	—
Households	—	18	—	—	—	—	—	—	—
Social benefits	—	18	—	—	—	—	—	—	—
Payments for capital assets	584 729	555 975	494 584	420 874	444 916	444 916	379 685	436 023	483 845
Buildings and other fixed structures	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Buildings	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Other machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

Table B.3(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	394 262	523 518	651 629	782 512	782 512	782 512	890 890	1 007 610	1 138 175
Compensation of employees	38 372	60 124	66 072	64 173	64 173	64 173	68 665	98 828	102 929
Salaries and wages	34 171	53 093	55 038	40 399	40 399	40 399	43 227	65 821	68 272
Social contributions	4 201	7 031	11 034	23 774	23 774	23 774	25 438	33 007	34 657
Goods and services	355 890	463 394	585 557	718 339	718 339	718 339	822 225	908 782	1 035 246
Administrative fees	233	3 610	2 560	—	—	—	—	—	—
Advertising	353	22	258	1 007	1 007	1 007	1 007	1 100	1 155
Minor Assets	1 043	4 251	553	1 484	1 484	1 484	1 484	1 596	1 676
Catering: Departmental activities	429	462	963	—	—	—	—	—	—
Communication (G&S)	12	7	43	53	53	53	53	60	63
Computer services	—	—	—	795	795	795	795	800	840
Consultants and professional services: Labor	95 169	67 439	102 057	245 184	245 184	245 184	303 901	334 151	370 859
Contractors	670	11	3 203	382	382	382	382	400	420
Agency and support / outsourced services	3 896	2 535	1 512	8 787	8 787	8 787	8 787	8 787	11 226
Inventory: Food and food supplies	5 021	—	—	—	—	—	—	—	—
Inventory: Medical supplies	8 145	42 751	127 355	—	—	—	—	—	—
Inventory: Medicine	216 918	297 352	315 545	444 779	444 779	444 779	490 054	546 027	632 352
Consumable supplies	255	922	175	1 113	1 113	1 113	1 113	1 200	1 260
Consumable: Stationery, printing and office su	933	3 292	64	583	583	583	583	595	625
Operating leases	382	50	2 174	—	—	—	—	—	—
Property payments	640	384	312	—	—	—	—	—	—
Travel and subsistence	10 686	28 930	19 787	8 533	8 533	8 533	8 533	8 533	8 960
Training and development	6 392	2 767	1 339	4 770	4 770	4 770	4 770	4 770	5 009
Operating payments	—	36	793	106	106	106	—	—	—
Venues and facilities	4 713	8 444	6 864	763	763	763	763	763	801
Rental and hiring	—	129	—	—	—	—	—	—	—
Transfers and subsidies	49 946	55 152	34 695	34 685	34 685	34 685	34 685	34 685	37 339
Departmental agencies and accounts	—	8	10	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	8	10	—	—	—	—	—	—
Non-profit institutions	49 659	54 916	34 685	34 685	34 685	34 685	34 685	34 685	37 339
Households	287	228	—	—	—	—	—	—	—
Social benefits	287	228	—	—	—	—	—	—	—
Payments for capital assets	4 351	7 427	4 267	1 639	1 639	1 639	1 639	1 639	1 639
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 351	7 427	4 267	1 639	1 639	1 639	1 639	1 639	1 639
Transport equipment	1 671	6 754	2 747	—	—	—	—	—	—
Other machinery and equipment	2 680	673	1 520	1 639	1 639	1 639	1 639	1 639	1 639
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	448 559	586 097	690 591	818 836	818 836	818 836	927 214	1 043 934	1 177 153

Table B.3(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	48 930	2 051	-	-	-	-	-	-	-
Compensation of employees	29 719	-	-	-	-	-	-	-	-
Salaries and wages	26 184	-	-	-	-	-	-	-	-
Social contributions	3 535	-	-	-	-	-	-	-	-
Goods and services	19 211	2 051	-	-	-	-	-	-	-
Administrative fees	29	-	-	-	-	-	-	-	-
Minor Assets	385	-	-	-	-	-	-	-	-
Communication (G&S)	397	-	-	-	-	-	-	-	-
Computer services	107	-	-	-	-	-	-	-	-
Contractors	129	2 051	-	-	-	-	-	-	-
Agency and support / outsourced services	48	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 855	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 229	-	-	-	-	-	-	-	-
Consumable supplies	1 352	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	462	-	-	-	-	-	-	-	-
Operating leases	455	-	-	-	-	-	-	-	-
Property payments	6 303	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 066	-	-	-	-	-	-	-	-
Travel and subsistence	2 001	-	-	-	-	-	-	-	-
Training and development	646	-	-	-	-	-	-	-	-
Operating payments	177	-	-	-	-	-	-	-	-
Venues and facilities	570	-	-	-	-	-	-	-	-
Transfers and subsidies	8	-	-	-	-	-	-	-	-
Households	8	-	-	-	-	-	-	-	-
Social benefits	8	-	-	-	-	-	-	-	-
Payments for capital assets	3 842	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 842	-	-	-	-	-	-	-	-
Transport equipment	3 693	-	-	-	-	-	-	-	-
Other machinery and equipment	149	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 780	2 051	-	-	-	-	-	-	-

Table B.3(c): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	126 627	11 959	19 051	104 266	104 266	104 266	120 700	120 700	142 189
Compensation of employees	3 558	3 817	4 794	20 174	20 174	20 174	22 634	22 634	28 123
Salaries and wages	3 121	3 354	4 289	17 378	17 378	17 378	19 484	19 484	24 273
Social contributions	437	463	505	2 796	2 796	2 796	3 150	3 150	3 850
Goods and services	123 069	8 142	14 257	84 092	84 092	84 092	98 066	98 066	114 066
Administrative fees	47	52	72	55	55	55	60	60	60
Minor Assets	14	3 795	1 337	2 659	2 659	2 659	3 888	3 888	6 888
Catering: Departmental activities	55	60	8	110	110	110	115	115	115
Communication (G&S)	16	626	30	232	232	232	243	243	243
Contractors	–	1 090	100	–	–	–	–	–	–
Agency and support / outsourced services	4 671	–	1 983	8 121	8 121	8 121	5 076	5 076	7 076
Inventory: Learner and teacher support mater	–	–	80	–	–	–	–	–	–
Inventory: Medical supplies	370	1	–	350	350	350	366	366	366
Medsas inventory interface	–	–	1 270	–	–	–	–	–	–
Consumable supplies	32	32	390	290	290	290	303	303	303
Consumable: Stationery,printing and office su	370	–	40	–	–	–	–	–	–
Property payments	113 603	1 370	5 618	14 500	14 500	14 500	80 795	80 795	90 795
Transport provided: Departmental activity	–	1	–	49 482	49 482	49 482	210	210	210
Travel and subsistence	–	892	3 369	4 121	4 121	4 121	3 880	3 880	4 880
Training and development	3 633	205	–	3 250	3 250	3 250	2 156	2 156	2 156
Operating payments	30	–	–	922	922	922	974	974	974
Venues and facilities	228	18	250	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	303 000	343 256	287 382	239 243	239 243	239 243	167 242	171 139	194 242
Buildings and other fixed structures	245 500	303 220	223 803	209 358	209 358	209 358	115 881	118 881	135 881
Buildings	245 500	303 220	223 803	209 358	209 358	209 358	115 881	118 881	135 881
Machinery and equipment	57 500	40 036	63 579	29 885	29 885	29 885	51 361	52 258	58 361
Other machinery and equipment	57 500	40 036	63 579	29 885	29 885	29 885	51 361	52 258	58 361
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	429 627	355 215	306 433	343 509	343 509	343 509	287 942	291 839	336 431

Table B.3(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	65 698	78 787	78 269	83 497	83 497	83 497	77 940	89 526	95 288
Compensation of employees	38 233	36 047	52 550	55 493	55 493	55 493	66 190	69 459	74 216
Salaries and wages	35 851	30 849	46 357	48 953	48 953	48 953	59 258	62 111	66 502
Social contributions	2 382	5 198	6 193	6 540	6 540	6 540	6 932	7 348	7 714
Goods and services	27 465	42 740	25 719	28 004	28 004	28 004	11 750	20 067	21 072
Administrative fees	158	885	299	316	316	316	332	350	368
Advertising	–	421	997	1 053	1 053	1 053	1 106	1 315	1 381
Minor Assets	587	–	525	555	555	555	583	611	642
Bursaries: Employees	150	6 600	1 575	1 664	1 664	1 664	1 747	2 000	2 100
Catering: Departmental activities	489	130	530	560	560	560	588	600	630
Communication (G&S)	10	10	525	555	555	555	583	795	835
Agency and support / outsourced services	8 560	11 270	7 193	7 600	7 600	7 600	–	7 400	7 770
Inventory: Learner and teacher support mater	121	–	525	555	555	555	583	595	625
Consumable supplies	42	–	210	222	222	222	233	310	326
Consumable: Stationery, printing and office su	–	–	684	723	723	723	759	785	824
Property payments	67	–	–	–	–	–	–	–	–
Travel and subsistence	7 458	14 607	5 516	5 103	5 103	5 103	4 770	4 806	5 046
Training and development	7 767	5 837	4 830	6 657	6 657	6 657	–	–	–
Operating payments	385	60	420	444	444	444	466	500	525
Venues and facilities	1 671	2 920	1 890	1 997	1 997	1 997	–	–	–
Transfers and subsidies	14 391	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Departmental agencies and accounts	3 842	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3 842	–	–	–	–	–	–	–	–
Households	10 549	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Other transfers to households	10 549	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Payments for capital assets	–	500	525	555	555	555	20	20	20
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	500	525	555	555	555	20	20	20
Other machinery and equipment	–	500	525	555	555	555	20	20	20
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	80 089	85 837	89 894	95 288	95 288	95 288	97 460	101 646	108 013

Table B.3(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 978	80 879	80 359	84 951	84 958	84 958	85 741	90 977	97 466
Compensation of employees	29 178	44 179	44 000	46 556	46 556	46 556	48 191	51 517	54 093
Salaries and wages	26 552	41 220	39 242	41 440	41 440	41 440	42 761	45 712	47 998
Social contributions	2 626	2 959	4 758	5 116	5 116	5 116	5 430	5 805	6 095
Goods and services	55 800	36 700	36 359	38 395	38 402	38 402	37 550	39 460	43 373
Administrative fees	–	25	–	–	–	–	–	–	–
Minor Assets	876	775	500	528	528	528	558	600	630
Communication (G&S)	11	–	–	–	–	–	–	–	–
Consultants and professional services: Labor	9 225	6 000	3 500	3 696	3 696	3 696	3 903	4 100	4 305
Contractors	10 113	6 700	8 858	9 354	9 354	9 354	9 878	10 000	10 500
Agency and support / outsourced services	6 396	5 000	500	528	528	528	558	600	630
Inventory: Materials and supplies	28 221	16 139	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	19 501	20 593	20 600	20 600	18 749	19 009	21 899
Inventory: Medicine	700	1 000	2 000	2 112	2 112	2 112	2 230	3 351	3 518
Consumable supplies	27	46	600	634	634	634	670	700	735
Consumable: Stationery, printing and office supplies	–	40	–	–	–	–	–	–	–
Property payments	–	–	450	475	475	475	502	550	578
Travel and subsistence	26	175	–	–	–	–	–	–	–
Training and development	205	800	450	475	475	475	502	550	578
Transfers and subsidies	80	–	–	–	–	–	120	120	120
Households	80	–	–	–	–	–	120	120	120
Social benefits	80	–	–	–	–	–	120	120	120
Payments for capital assets	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Other machinery and equipment	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	95 731	91 879	91 879	97 116	102 049	102 049	99 311	103 597	110 086

Table B.3(f): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	11 400	4 850	7 000	7 770	7 770	7 206	7 327	7 591
Compensation of employees	–	995	–	–	–	–	750	800	820
Salaries and wages	–	800	–	–	–	–	750	800	820
Social contributions	–	195	–	–	–	–	–	–	–
Goods and services	–	10 405	4 850	7 000	7 770	7 770	6 456	6 527	6 771
Administrative fees	–	90	–	–	90	90	–	–	–
Minor Assets	–	4 565	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	30	30	30
Consultants and professional services: Business	–	1 250	1 000	2 000	2 000	2 000	2 000	2 000	2 100
Contractors	–	500	500	–	–	–	397	397	417
Inventory: Clothing material and accessories	–	–	–	–	–	–	250	250	250
Consumable supplies	–	–	–	–	–	–	959	1 000	1 000
Travel and subsistence	–	1 500	1 000	1 500	1 900	1 900	1 500	1 500	1 575
Training and development	–	1 000	1 500	2 500	2 780	2 780	350	350	350
Venues and facilities	–	1 500	850	1 000	1 000	1 000	970	1 000	1 049
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	100	–	–	–	–	–	219	425
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	100	–	–	–	–	–	219	425
Other machinery and equipment	–	100	–	–	–	–	–	219	425
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	11 500	4 850	7 000	7 770	7 770	7 206	7 546	8 016

Table B.3(g): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	3 000	-	-	-	-	-	-	-
Compensation of employees	-	500	-	-	-	-	-	-	-
Salaries and wages	-	500	-	-	-	-	-	-	-
Goods and services	-	2 500	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2 300	-	-	-	-	-	-	-
Inventory: Other supplies	-	200	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	3 000	-	-	-	-	-	-	-

Table B.3(h): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	1 069	3 000	2 732	2 732	2 732	2 264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	1 069	3 000	2 732	2 732	2 732	2 264	-	-
Contractors	-	1 069	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	3 000	2 732	2 732	2 732	-	-	-
Property payments	-	-	-	-	-	-	2 264	-	-
Transfers and subsidies	3 310	-	-	-	-	-	-	-	-
Non-profit institutions	3 310	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 310	1 069	3 000	2 732	2 732	2 732	2 264	-	-

Table B.3(i): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	3 384	3 384	3 384	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 384	3 384	3 384	-	-	-
Agency and support / outsourced services	-	-	-	3 384	3 384	3 384	-	-	-
Transfers and subsidies	-	-	-	-	-	-	1 518	-	-
Non-profit institutions	-	-	-	-	-	-	1 518	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	3 384	3 384	3 384	1 518	-	-

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Administrative fees	1 614	6 991	5 369	4 119	10 642	10 643	3 392	9 752	10 239
Advertising	5 828	3 691	4 260	4 434	2 100	2 228	2 341	2 613	2 744
Minor Assets	23 701	29 065	18 462	8 171	16 399	16 543	18 164	20 599	21 264
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Bursaries: Employees	349	2 790	1 749	1 326	—	15	17	89	93
Catering: Departmental activities	4 312	3 854	4 987	1 874	4 816	4 939	3 150	5 132	5 389
Communication (G&S)	38 735	38 392	40 593	36 749	38 717	42 726	43 779	44 054	45 257
Computer services	16 878	8 007	7 852	23 710	23 761	18 201	37 931	35 574	48 597
Consultants and professional services: Business	3 622	3 039	8	—	9 106	7 075	7 149	10 299	10 814
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	248 683	248 511	227 340	429 825	346 932	373 932	412 905	430 404	487 686
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	3 535	3 527	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	126 751	129 764	136 600	114 071	144 553	99 360	32 004	39 425	38 396
Agency and support / outsourced services	95 953	92 056	73 948	100 460	111 118	105 646	113 110	138 320	132 736
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	87 328	98 221	94 840	97 284	109 038	116 347	104 478	119 942	135 938
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	4 897	979	2 597	2 652	100	—	—
Inventory: Farming supplies	—	—	4 163	—	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	77 734	64 744	72 390	90 158	87 561	87 573	91 010	94 480	99 204
Inventory: Fuel, oil and gas	17 315	14 602	13 971	18 969	27 444	27 444	28 102	29 508	30 983
Inventory: Learner and teacher support material	128	—	—	585	—	—	603	635	667
Inventory: Materials and supplies	1 905	4 733	3 100	3 704	8 722	7 949	4 472	6 306	6 621
Inventory: Medical supplies	227 484	238 975	330 724	241 017	334 566	314 882	339 352	339 884	362 008
Inventory: Medicine	655 730	781 437	850 983	849 086	875 309	992 100	1 058 324	1 247 658	1 348 895
Medsas inventory interface	—	704	—	—	—	—	—	—	—
Inventory: Other supplies	137	1 488	—	—	91	91	76	79	83
Consumable supplies	64 566	72 009	45 935	40 592	65 249	64 983	131 992	135 361	142 129
Consumable: Stationery, printing and office supplies	27 326	29 930	20 221	21 929	27 420	27 644	23 502	26 228	27 039
Operating leases	40 319	64 256	38 464	46 028	51 298	55 813	55 334	60 433	62 310
Property payments	126 204	104 692	116 756	245 934	228 450	253 074	292 779	313 550	338 220
Transport provided: Departmental activity	15 326	20 995	372	50 350	375	375	866	762	800
Travel and subsistence	75 869	74 121	82 645	61 562	92 322	73 954	63 776	92 816	98 710
Training and development	30 707	10 810	10 297	16 911	12 365	11 956	19 193	33 438	35 110
Operating payments	12 070	7 124	5 261	8 696	7 475	8 073	10 494	11 298	11 862
Venues and facilities	5 559	13 235	10 375	1 693	9 414	8 821	968	16 380	17 199
Rental and hiring	5 126	660	437	549	924	626	988	1 083	1 137
.....									
Total economic classification	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200

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

Table B.5(b) : Health - Payments of infrastructure by category															
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish								
R thousands													2015/16	MTEF 2016/17 MTEF 2017/18	
1. New and replacement assets															
1	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	17/01/2012	06/10/2013	ES*	Health Facilities Management	0	27 009	-	1 390	-	
2	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and accommodation units	1	19/03/2013	24/04/2014	ES*	Health Facilities Management	0	28 000	-	7 333	-	
3	SINOBBLE CLINIC: Construction of new CHC and 2x2 accommodation units	Pixley Ka Seme	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	01/01/2012	01/07/2014	ES*	Health Facilities Management	0	30 049	-	9 364	-	
4	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of a new CHC and accommodation units	1	01/11/2011	20/01/2014	ES*	Health Facilities Management	0	19 470	-	4 174	-	
5	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	01/04/2014	30/08/2016	ES*	Health Facilities Management	0	28 000	-	1 079	-	
Total New infrastructure assets											239 407	-	23 340	-	-
2. Upgrades and additions															
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of a Orthopaedic workshop	1	01/10/2013	30/09/2015	HFRG*	Health Facilities Management	0	28 426	-	17 888	-	
2	ERMELO HOSPITAL: Conversion of Psychiatric wards to multi-purpose centre	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Conversion of Psychiatric wards to multi-purpose centre	1	02/12/2013	30/12/2014	HFRG*	Health Facilities Management	0	20 000	-	-	349	
3	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Renovation of male, female and ophthalmic surgical wards	1	01/12/2013	30/06/2015	HFRG*	Health Facilities Management	0	35 116	-	10 700	9 969	
4	ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new stores, linen room and demolition of old hospital	1	01/08/2013	01/10/2014	HFRG*	Health Facilities Management	0	42 800	-	18 301	-	
5	ROB FERRERA HOSPITAL: Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	1 500	-	
6	ROB FERRERA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 4E: Part 1 : New Residence building with 150 units	1	09/01/2012	18/08/2014	HFRG*	Health Facilities Management	0	231 831	-	7 010	-	

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2016/17	MTEF 2017/18
2. Upgrades and additions															
7	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	1	TBA	TBA ES*		Health Facilities Management	0	600 000	-	-	7 712	10 000
8	CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Albert Luthuli	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of Admin Block, OPD, Pediatric ward and extension of theatre	1	TBA	TBA ES*		Health Facilities Management	0	340 000	-	14 727	-	-
9	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Planning for the upgrading of the hospital.	1	TBA	TBA ES*		Health Facilities Management	0	600 000	-	-	73 381	266 534
10	SABE HOSPITAL: Site establishment, Demolition of asbestos and construction of wards	Thaba Chw eu	SIP 12: Revitalisation of public hospitals and other health facilities	Site establishment, Demolition of asbestos and construction of wards	1	TBA	TBA ES*		Health Facilities Management	0	320 000	-	12 999	11 383	44 311
11	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Thaba Chw eu	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of admin block and 10x3 accommodation units	1	TBA	TBA HFRG*		Health Facilities Management	0	151 000	-	-	-	15 000
12	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new maternity ward	1	01/02/2014	30/10/2016 HFRG*		Health Facilities Management	0	241 000	-	-	19 688	-
13	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new maternity ward	1	01/02/2014	30/10/2016 HFRG*		Health Facilities Management	0	241 000	-	6 328	5 294	-
14	THEMBA HOSPITAL : Construction of new resource centre	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new resource centre	1	02/02/2014	30/11/2015 HFRG*		Health Facilities Management	0	98 865	-	6 328	10 846	-
15	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emakhazeni	SIP 12: Revitalisation of public hospitals and other health facilities	Bulk sewer, water and electricity	1	TBA	TBA ES*		Health Facilities Management	0	27 390	-	16 108	-	-
16	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Emakhazeni	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrade OPD, and Casualty , Construction of Pharmacy	1	11/07/2011	12/07/2013 ES*		Health Facilities Management	0	42 141	-	5 019	-	-
17	EVANDER HOSPITAL: Medical Legal Laboratory	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Medical Legal Laboratory	1	26/06/2008	23/11/2011 ES*		Health Facilities Management	0	23 011	-	3 169	-	-
18	EVANDER HOSPITAL: Renovations of roofing and kitchen	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Renovations of roofing and kitchen	1	01/09/2011	05/11/2012 ES*		Health Facilities Management	0	12 890	-	556	-	-

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

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish								2015/16
2. Upgrades and additions															
19	MTIMBA CLINIC : Construction 2x2 accommodation units	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction 2x2 accommodation units	1	26/01/2012	31/03/2013 ES*		Health Facilities Management	0	2 211	-	100	-	
20	SWALLOWNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of 2x2 accommodation units	1	27/01/2012	31/03/2013 ES*		Health Facilities Management	0	2 406	-	100	-	
21	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-retal and kangaroo unit and renovation of old hospital roof.	Emaahlani	SIP 12: Revitalisation of public hospitals and other health facilities	Demolitions of existing building and construction of Neo-retal and kangaroo unit and renovation of old hospital roof.	1	01/11/2011	09/06/2013 HFRG*		Health Facilities Management	0	72 000	-	8 673	-	
22	ERMELO HOSPITAL: Health Support Block	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Health Support Block	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	20 296	-	758	-	
23	ERMELO HOSPITAL: Medico Laboratory	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Medico Laboratory	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	23 971	-	576	-	
24	ERMELO HOSPITAL: OPD Casualty, Theatre	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	OPD Casualty, Theatre	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	20 000	-	349	-	
25	ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Repairs of Pharmacy defects, walkways and corridors	1	01/11/2012	30/05/2013 HFRG*		Health Facilities Management	0	13 405	-	4 198	-	
26	ERMELO HOSPITAL: Repairs to admin building	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Repairs to admin building	1	01/11/2012	30/05/2013 HFRG*		Health Facilities Management	0	7 374	-	1 093	-	
27	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrading of underground sewer pipes - Final Account	1	05/01/2012	31/12/2013 HFRG*		Health Facilities Management	0	7 100	-	753	-	
28	ERMELO HOSPITAL: water final account	Msukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Water final account	1	05/01/2012	31/12/2013 HFRG*		Health Facilities Management	0	19 098	-	98	-	
29	ROB FERREIRA HOSPITAL: Phase 3: New Maternity	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 3: Medical Gas Plant. Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013 HFRG*		Health Facilities Management	0	32 764	-	40	-	
30	ROB FERREIRA HOSPITAL: Phase 4: Medical Gas Plant	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities		1	01/04/2014	31/03/2015 HFRG*		Health Facilities Management	0	3 800	-	3 800	-	

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							2015/16	MTEF 2016/17
2. Upgrades and additions															
31	ROB FERREIRA HOSPITAL: Phase 4B: New Trauma Centre	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	6 810	25 739	-
32	ROB FERREIRA HOSPITAL: Phase 4C:	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	6 810	25 739	-
33	THEMBA HOSPITAL: Construction of CE workshop and new general wards - Final Account	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Construction of CE workshop and new general wards - Final Account	1	07/11/2011	26/07/2012	HFRG*	Health Facilities Management	0	18 968	-	6 810	25 739	-
34	THEMBA HOSPITAL: Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	1	20/01/2011	30/06/2011	HFRG*	Health Facilities Management	0	7 103	-	6 806	25 739	-
35	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Renovation of X-Rays and other wards	1	01/06/2013	20/06/2014	HFRG*	Health Facilities Management	0	-	-	-	11 548	-
36	ERMELO HOSPITAL: Construction of new resource centre	Muskaligwa	SP 12: Revitalisation of public hospitals and other health facilities	Construction of new resource centre	1	01/12/2013	30/09/2016	HFRG*	Health Facilities Management	0	136 147	-	2 000	48 884	-
37	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Renovation of X-Rays and other wards	1	01/06/2013	20/06/2014	HFRG*	Health Facilities Management	0	81 549	-	31 623	-	-
38	BETHAL HOSPITAL: Installation of new Boiler	Govan Mbeki	SP 12: Revitalisation of public hospitals and other health facilities	Installation of new Boiler	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	-	10 000	-
39	MASTER PLANS OF ALL HOSPITALS: Drawing of building master plans of all hospitals in Mpumalanga.	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Drawing of building master plans of all hospitals in Mpumalanga.	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	2 000	5 342	-
40	MIDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry.	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Assessment and planning for construction of new Regional laundry.	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	-	18 978	10 000
Total Upgrades and additions											3 621 954	-	204 039	336 330	345 845
3. Rehabilitation, renovations and refurbishments															
1	Refurbishment and Rehabilitation	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	ES*	Health Facilities Management	0	41 541	-	30 641	34 049	31 100
2	Refurbishment and Rehabilitation	Muskaligwa	SP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	30 641	4 050	31 099

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish								
3. Rehabilitation, renovations and refurbishments															
3	Refurbishment and Rehabilitation	Emalahleni	SIP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	640	34 050 51 855	
4	ROB FERRERA HOSPITAL: Upgrading of existing Nurses home	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrading of Medical Gas Plant	1	TBA	TBA	HFRG*	Health Facilities Management	0	-	-	2 723	-	
Total Rehabilitation, renovations and refurbishments											124 623	-	64 645	72 149	114 054
4. Maintenance and repairs															
1	Maintenance	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	31/03/2011	30/09/2013	ES*	Health Facilities Management	0	41 541	-	54 164	68 855	
2	Maintenance	Musukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	09/01/2012	18/08/2014	HFRG*	Health Facilities Management	0	41 541	-	1 338	41 729 44 237	
3	Maintenance	Emalahleni	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	74 163	96 245 44 237	
Total Maintenance and repairs											124 623	-	129 664	137 974	157 329
Total Infrastructure transfers - current											-	-	-	-	-
Total Infrastructure transfers - capital											-	-	-	-	-
Total Health Infrastructure											4 110 607	-	421 688	546 453	617 228

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957
Total departmental transfers to other entities		110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324
Total departmental transfers to other entities		26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	13 431	832	220	180	983	1 065	357	288	302
MP301 Albert Luthuli	–	4	13	14	14	12	14	16	17
MP302 Msukaligwa	–	1	9	10	10	12	50	55	58
MP303 Mkhondo	–	1	10	11	11	9	11	12	13
MP304 Pixley Ka Seme	–	2	11	12	12	12	29	13	14
MP305 Lekwa	–	3	7	8	8	12	8	9	9
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	7	18	20	20	15	20	22	23
MP311 Delmas	–	4	2	2	2	4	2	2	2
MP312 Emalahleni	5 000	2	15	17	17	10	60	5	5
MP313 Steve Tshwete	–	5	11	12	12	9	12	13	14
MP314 Emakhazeni	–	3	1	1	1	1	1	1	1
MP315 Thembisile	–	2	14	15	15	5	15	17	18
MP316 Dr JS Moroka	–	2	7	8	8	6	8	9	9
MP321 Thaba Chweu	–	3	10	11	11	7	11	12	13
MP322 Mbombela	8 431	7	41	6	809	903	60	40	42
MP323 Umjindi	–	2	11	12	12	7	12	13	14
MP324 Nkomazi	–	773	17	16	16	13	19	21	22
MP325 Bushbuckridge	–	11	23	5	5	28	25	28	29
Category C	–	13	71	81	81	103	106	123	129
DC30 Gert Sibande	–	–	31	34	34	32	35	37	39
DC31 Nkangala	–	6	24	26	26	41	21	29	30
DC32 Ehlanzeni	–	7	16	21	21	30	50	57	60
Unallocated	–	324	117	129	129	69	134	–	–
Total departmental transfers to local government	13 431	1 169	408	390	1 193	1 237	597	411	432