

Health

To be appropriated by Vote in 2016/17	R 10 642 144 000
Direct Charge	R 0.00
Responsible MEC	MEC of Health
Administrating 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 cantered, 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.

Overview of the main services that the department intends to deliver.

- 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, 2 and 3 health services in District, TB specialized, Regional and Tertiary hospitals services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative mandate

- 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)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Increase of the repo rate by 0.25 basis points has affected the growth on key commodities used in the health sector, Food, Non-negotiable consumables and fuel account.
- Eskom Increase in electricity price with above CPI rate has prompted an injection of funds into the electricity account which limited the growth of funds available for other operational lines items.

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 prioritising maintenance of facilities. Furthermore, the Strengthening Health Systems is critical by implementing WISN in health facilities of the Department and improve data capturing on DHIS.

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 per cent, this includes periodic appointment of sprayers, procurement of chemicals and 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 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 (CARMMMA) 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 Kwa-Zulu 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, Ugu and Mkhanyakude Districts in Kwa-Zulu 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 (2015/16)

The Department will continue strengthening health systems effectiveness as output number 4 of Outcome 2. The Departmental budget was increased by 8 per cent on the revised estimate for 2015/16 financial year. During the current financial year the Department received an approval to fill 1571 critical posts of which 888 posts were filled as at the end of February 2016.

At the beginning of 2015/16 financial year, the Department has recorded accruals amounting to R330 million which were paid in full at the end of November 2015.

The Vote has recorded an expenditure of R8.073 billion or 79.4 percent at the end of the January 2016. The below benchmark expenditure is mainly attributed by the following reasons:

Delays in appointment of vacant funded posts due to payment of accruals. The Department has appointed service providers to deliver medical and allied equipment at the end of December 2015 which will result in delays of payments.

3 Outlook for the coming financial year (2016/17)

Departmental Priorities in the next MTEF 2016/17

- Electronic Patient Record Management System
- Asset Management Project
- EMS P1 urban response under 15 minutes rate, EMS P1 rural response under 40 minutes rate, EMS inter-facility transfer rate
- Procurement of ambulance Equipment
- Improve quality of care by increasing availability of medicines and surgical sundries at the Medical Depot.
- Improve on Medical male circumcision, Male condom distribution and Female condom distribution
- Improve TB cure rate and Immunisation coverage
- Connect PHC facilities with broadband access to at least 512 Kbps
- Improve funding of CUBA Student Programme
- Infrastructure - Demolition Of Asbestos at Bethal Hospital, Planning of new Mapulaneng Hospital, New Middleburg Regional Hospital and New Pienaar Clinic
- Maintenance of PHC facilities will be prioritised in the next financial year as part of IDEAL clinic initiatives.

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.

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 3 satellite 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.

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.

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 work 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 recognizes 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 Reprioritisation

The Department has reprioritised the MTEF budget to ensure funding of personnel expenditure as per the MTEF budget guide and 2015 Salary negotiation outcome. An amount of R26.692 million has been added to Compensation of employees to fund warm bodies and to finance automatic appointments such as absorption of community professionals, bursary holders and new college nurse intake.

The Department has reprioritised budgets to align growth according to the 2016 MTEF budget guideline from the following accounts for 2016/17.

- Administrative fees
- Consultants and professional services: Business and advisory services
- Agency and Support
- Fleet Services
- Operating lease and property payment
- Travelling and Subsistence
- Training and Staff Development
- Venues and Facilities

The Vote has reprioritised budgets to align growth according to the 2016 MTEF budget guideline to the following accounts for 2016/17.

- Compensation of employees
- Salaries and wages
- Social Contribution

5 Procurement

The Department will confine procurement to integrated procurement plan linked to strategic plan and Annual Performance Plan. The department has major procurement for Medical Equipment and outsourced services which include procurement and distribution for medicine, providing for foods for patients and waste management.

6 Receipts and financing

6.1 Summary of receipts

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	6 259 278	6 806 164	7 523 357	8 080 059	8 120 059	8 120 059	8 628 677	9 534 860	10 139 848
Conditional grants	1 261 017	1 186 859	1 373 568	1 422 915	1 494 908	1 494 908	1 531 329	1 744 142	1 949 531
Comprehensive HIV and Aids G	586 097	690 591	818 836	927 214	927 214	927 214	1 032 055	1 193 020	1 353 707
Forensic Pathology Services Gr	2 051	–	–	–	–	–	–	–	–
Hospital Facility Revitalisation G	479 584	306 645	343 509	287 942	359 935	359 935	281 174	333 023	347 410
Health Professions Training and	85 837	89 894	95 288	97 460	97 460	97 460	101 646	108 013	114 278
National Health Insurance Grant	11 500	4 850	7 770	7 206	7 206	7 206	7 546	–	–
AFCON Grant	3 000	–	–	–	–	–	–	–	–
Human Papilloma virus Grant	–	–	–	–	–	–	–	–	17 665
Expanded Public Works Program	1 069	3 000	2 732	2 264	2 264	2 264	2 311	–	–
Social Sector Expanded Public	–	–	3 384	1 518	1 518	1 518	3 000	–	–
National Tertiary Services Grant	91 879	91 879	102 049	99 311	99 311	99 311	103 597	110 086	116 471
Own Revenue	124 776	129 163	135 622	492 835	548 935	548 935	482 138	542 271	569 385
Other	–	–	–	–	–	–	–	–	–
Total receipts	7 645 071	8 122 186	9 032 547	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764
Total payments	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764
Surplus/(deficit) before financing	161 090	75 204	174 021	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	161 090	75 204	174 021	–	–	–	–	–	–

Table 10.1 above gives the source of funding for the department over the seven-year period 2012/13 to 2018/19.

Provincial Allocation

The Department is allocated a budget of R35.1 billion over the MTEF period which has increased by an average of 7.6 per cent. The equitable share of the department shows a 7.7 per cent growth from 2016/17 to 2018/19 financial years.

Conditional grants

R5.225 billion of the allocated MTEF budget comprises of Conditional grants which has recorded an increase of 7.6 per cent increase as compared to the revised baseline.

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 2016/17 to 2018/19 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.

6.2 Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	73 976	60 984	60 254	59 569	59 569	59 569	61 570	65 203	65 072
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Sales of capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Financial transactions in assets an	2 049	4 163	2 539	2 897	2 897	2 897	4 000	4 236	4 482
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

The table above compares actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by 5.8 per cent in 2016/17 based on the 2015/16 projected revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to 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. The Revenue improvement plan has been approved which will be implemented in the 2016/17 financial year.

7. Payment summary

7.1. Key assumptions

- All community service nurses and Doctors will be absorbed in the last three months of 2015/16 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2016.
- The MTEF budget is based on Revised Estimate as provided in IYM for 30 November 2015 which may not reflect on the future expenditure due to likely changes in the economy.
- Final year Nursing Students will complete during the 2015/16 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 on Compensation of Employees will be affected by the CPI plus 1 percent.
- Food and food supplies prices will increase with an average of 11 percent due to the effects of the drought.
- Electricity price will increase by approximately 18 percent in the new financial year.
- All accruals over 30 days for 2015/16 financial year will be settled at the end of the financial year (Accruals for March 2016 will be reported in AFS).

The Department has applied the following principles when compiling the budget:

- A cost per employee was done in determining overall Compensation of Employees of the Department.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and activity based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the Annual Performance Plan (APP) and funding allocated per priority.
- Some of the NHI projects are funded by the National Department of Health
- 2016 MTEF Treasury guideline was used in compiling the budget
- Key Departmental challenges when compiling the budget:
- Funding for CUBAN program amounting to R56 million from the provincial equitable share (previously funded by HPTD grant).
- Funding of IDEAL clinic projects amounting to R441.7 million
- Inadequate funding for surgical implants within NTSG and equitable share
- Additional 90 CUBAN students were funded by Provincial Treasury; however the MTEF budget was not adjusted accordingly.

2016/17: 6.2 per cent Plus the Following items percentages according to current wage bill agreement.

Growth percentage

Basic salary	1.0 per cent
Housing allowance	0.0 per cent
Overtime	1.0 per cent
Employer Contribution: Medical	3.0 per cent (GEMS)
Employer Contribution: Pension	1.0 per cent
Performance bonus	1.0 per cent
All other*	1.0 per cent

General Inflation Projections for the MTEF period.

2016/17 financial year: 6.2 per cent

2017/18 financial year: 5.8 per cent

2018/19 financial year: 5.8 per cent.

7.2. Programme summary

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302
District Health Services	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683
Emergency Medical Services	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117
Provincial Hospital Services	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888
Central Hospital Services	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490
Health Sciences and Training	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080
Health Care Support Services	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191
Health Facilities Management	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013
Total payments and estimates:	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

The department has eight budget programmes, of which four are services delivery programmes 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.

The department shows an average increase of 4.6 per cent as compared to 2015/16 allocated budget. Services delivery programmes show an average increase of 10.7 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has increased by 44.9 per cent which is 38.7 per cent above the CPI due to prioritised projects for 2016/17 financial year. The programme is allocated 4 per cent of the Vote's total allocation which is below the National benchmark. The increase this is mainly influenced by R120 million for Patient Administration system and R 24 million for the payment of Microsoft license. The cost drivers within administration include 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 3 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints.

Over the years *Programme 2:* District Health Services has been under funded when considering funding per capita in the country. The programme is allocated 60 per cent of the departmental budget and includes Comprehensive HIV/Aids Grant, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

Programme 3: Emergency Medical Services shows an increase of 6.6 per cent in the 2016/17 financial year which is due allocation for the appointment of staff and procurement of additional response vehicles. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding for 2016/17 financial year and the outer years of the MTEF period. The programme received 3 per cent of the overall allocation of the Vote.

Programme 4: The Provincial Hospital Services shows a growth of 2.2 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints. 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 11 per cent of the allocated budget for 2015/16 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital shows a decrease of 1.1 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The programme will experience difficulties in funding critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2016/17 total financial year budget increase is below the CPIX increase of 6.2 per cent due to financial constraints. 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 10 per cent of the allocated budget for 2016/17 financial year.

Programme 6: Health Science & Training will decrease by 10.4 per cent from the 2015/16 which is mainly due to funding for the Cuban programme. The programme receives 4 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will increase by 33.1 per cent during the 2016/17 financial year due to centralization of all medical equipment procurement within the Engineering sub programme. The Department has prioritized the provision of clean linen including training of laundry services personnel and implementation of the Laundry model.

Over a seven year period, *Programme 8* will increase by 7.4 per cent due to the prioritization of New Mapulaneng Hospital, New Middelburg Hospital and Pinaar Community Health Centre. The department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital Facility Revitalisation Grant.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 642 685	7 214 665	8 159 984	9 164 989	9 077 004	9 077 004	9 765 172	10 905 946	11 706 116
Compensation of employees	4 457 266	4 970 826	5 516 897	6 213 604	6 185 160	6 185 160	6 722 932	7 519 638	8 085 727
Goods and services	2 184 532	2 243 510	2 642 172	2 951 385	2 891 844	2 891 442	3 042 240	3 386 308	3 620 389
Interest and rent on land	887	329	915	–	–	402	–	–	–
Transfers and subsidies	200 124	278 279	264 468	273 074	479 199	479 199	298 307	321 482	338 272
Provinces and municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Departmental agencies and accounts	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	150 272	170 401	202 567	217 108	246 856	242 339	226 762	251 349	266 020
Households	48 536	103 025	61 090	49 063	85 705	95 095	70 677	62 526	64 167
Payments for capital assets	639 160	554 038	434 074	557 746	607 699	607 699	578 665	593 845	614 376
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Machinery and equipment	123 223	93 908	121 552	235 722	166 434	167 615	133 302	203 289	219 109
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	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

Compensation of Employees - shows an increase of 8.7 per cent on the revised estimate which is 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.

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 R6.722 billion for the payment of salaries of warm Bodies carried from the previous financial year including appointment of minimum new personnel. The allocated funding is adequate for the payment of current warm bodies, salary increments, pay progression and appointment on critical posts.

Goods and Services – The Budget 2016/17 financial year for goods and services has increased by 4.8 per cent which is slightly below the prescribed CPIX 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 a reduction of 37.7 per cent on the revised estimates due to the once off payment of R139.725 million municipalities for the payment of the accrued subsidies owed. The Budget includes funding for the Non-Profit Organisations which provide Home Based Care services and Psychiatric services which is outsourced to private sector.

Payments of Capital Assets – The classification will decrease by 4.3 per cent due to financial constraints in the 2016/17 financial year.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	448 299	461 397	401 350	398 348	398 348	461 227	370 640	265 911	222 074
Maintenance and repair	39 795	43 387	116 317	129 664	129 664	119 943	86 207	93 098	99 203
Upgrades and additions	398 842	418 010	213 798	204 039	204 039	183 422	194 911	161 813	122 871
Refurbishment and rehabilitation	9 662	–	71 235	64 645	64 645	157 862	89 522	11 000	–
New infrastructure assets	107 432	42 120	27 489	23 340	23 340	121 950	160 930	217 743	272 396
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	17 773	–	–	22 270	–	–	–
Total Infrastructure	555 731	503 517	446 612	421 688	421 688	605 447	531 570	483 654	494 470
<i>Capital infrastructure</i>	<i>515 936</i>	<i>460 130</i>	<i>312 522</i>	<i>292 024</i>	<i>292 024</i>	<i>463 234</i>	<i>445 363</i>	<i>390 556</i>	<i>395 267</i>
<i>Current infrastructure</i>	<i>39 795</i>	<i>43 387</i>	<i>134 090</i>	<i>129 664</i>	<i>129 664</i>	<i>142 213</i>	<i>86 207</i>	<i>93 098</i>	<i>99 203</i>

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.

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, out-dated or inefficient to ensure the best possible services to the all our communities.

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 2016/17 financial year and MTEF period.

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.

7.4.2. Maintenance (Table B 5)

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 for project details.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have transfers to public entities.

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Home Based Care Centres	123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829
Siyathuthuka Mental Care	26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721
Total departmental transfers to public entities	150 272	152 522	165 729	175 470	175 470	175 470	185 029	194 281	205 550

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	832	220	297	357	139 977	139 735	–	–	–
Category C	13	71	175	106	106	–	–	–	–
Unallocated	324	117	112	134	134	374	634	576	645
Total departmental transfers to local government	1 169	408	584	597	140 217	140 109	634	576	645

8 Programme description

8.1 Programme 1: Administration

8.1.1 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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the MEC	5 745	5 186	7 169	9 767	8 550	8 613	8 976	9 704	10 720
Management	199 731	216 714	189 373	273 538	289 401	288 044	415 136	373 712	377 582
Total payments and estimates	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	184 493	170 374	189 938	256 019	260 649	260 649	409 531	369 224	370 108
Compensation of employees	86 144	95 383	101 576	116 544	115 568	115 568	140 417	157 691	168 764
Goods and services	97 566	74 828	87 824	139 475	145 081	144 992	269 114	211 533	201 344
Interest and rent on land	783	163	538	–	–	89	–	–	–
Transfers and subsidies	15 101	44 242	4 358	22 386	26 928	25 649	12 390	12 990	13 720
Provinces and municipalities	302	25	17	50	50	374	453	456	459
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 799	44 217	4 341	22 336	26 878	25 275	11 937	12 534	13 261
Payments for capital assets	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
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	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

The increase of 44.9 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, Patient Administration System, furthermore the programme gets 4 per cent of the total department's allocation.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

8.2 Programme 2: District Health Services

8.2.1 Description and objectives

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
District Management	369 577	354 366	307 736	383 042	365 070	362 295	362 696	400 467	448 953
Community Health Clinics	750 446	825 510	1 021 072	1 150 149	1 263 659	1 263 659	1 190 021	1 345 306	1 435 987
Community Health Centres	504 076	586 932	686 592	785 855	769 652	770 122	780 365	903 779	981 880
Community-based Services	63 493	71 577	78 674	89 049	88 712	88 726	93 045	100 260	106 198
Other Community Services	-	-	-	-	-	-	-	-	-
HIV/Aids	652 627	864 832	840 587	937 045	936 991	936 991	1 047 410	1 208 021	1 371 707
Nutrition	18 260	14 602	10 937	15 445	14 902	15 075	15 100	16 916	17 930
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	2 070 263	2 189 350	2 529 833	2 771 011	2 727 138	2 729 256	2 866 604	3 222 780	3 439 028
Total payments and estimates	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	4 240 539	4 715 247	5 251 052	5 845 767	5 748 014	5 748 014	6 153 449	6 928 640	7 535 456
Compensation of employees	2 745 898	3 085 645	3 485 659	3 964 944	3 907 324	3 907 324	4 272 991	4 792 819	5 212 800
Goods and services	1 494 563	1 629 561	1 765 263	1 880 823	1 840 690	1 840 565	1 880 458	2 135 821	2 322 656
Interest and rent on land	78	41	130	-	-	125	-	-	-
Transfers and subsidies	136 107	158 705	185 026	185 871	337 903	337 903	193 319	216 216	228 851
Provinces and municipalities	837	314	441	375	140 110	139 735	181	120	127
Departmental agencies and accounts	88	83	164	-	-	90	96	101	107
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	123 350	141 872	164 191	179 979	192 276	188 439	187 331	209 710	221 966
Households	11 832	16 436	20 230	5 517	5 517	9 639	5 711	6 285	6 651
Payments for capital assets	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
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	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

Programme 2: District Health Services shows a growth of 3 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 Centre's 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 12 per cent per cent 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

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Emergency Medical Services

8.3.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Emergency transport	241 332	244 355	299 274	314 765	308 561	309 076	323 036	361 781	389 915
Planned Patient Transport	8 497	5 229	20 073	11 072	4 116	4 116	10 765	11 259	12 202
Total payments and estimates	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	236 272	245 134	285 973	295 542	290 296	290 296	315 283	357 266	378 417
Compensation of employees	186 522	199 702	217 007	238 706	235 646	235 646	261 182	293 000	315 932
Goods and services	49 729	45 323	68 720	56 836	54 650	54 620	54 101	64 266	62 485
Interest and rent on land	21	109	246	–	–	30	–	–	–
Transfers and subsidies	197	37	322	–	–	515	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	197	37	322	–	–	515	–	–	–
Payments for capital assets	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
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	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

Programme 3 has had a consistent growth over the past MTEF period maintaining its 3 to 4 per cent 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.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.4 Programme 4: Provincial Hospital services

8.4.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
General (Regional) Hospitals	757 519	793 559	854 240	935 008	947 697	948 730	997 666	1 140 357	1 164 360
Tuberculosis Hospitals	113 820	125 475	158 034	184 757	183 459	183 106	175 080	200 209	228 474
Psychiatric/ Mental Hospitals	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
Dental Training Hospitals	–	–	–	–	–	–	–	–	–
Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	867 016	910 988	1 001 131	1 103 464	1 117 191	1 117 191	1 168 735	1 329 566	1 380 616
Compensation of employees	677 283	732 859	769 083	857 622	851 687	851 687	910 203	1 032 475	1 054 509
Goods and services	189 731	178 122	232 047	245 842	265 504	265 364	258 532	297 091	326 107
Interest and rent on land	2	7	1	–	–	140	–	–	–
Transfers and subsidies	29 491	31 890	39 779	37 984	55 435	55 435	40 340	42 586	45 058
Provinces and municipalities	6	34	44	75	–	–	–	–	–
Departmental agencies and accounts	30	64	52	140	215	29	96	101	107
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Households	2 533	3 263	4 691	640	640	1 506	813	846	897
Payments for capital assets	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
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	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

Programme 4: The Provincial Hospital Services shows a growth of 2.2 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 11 per cent of the allocated budget for 2015/16 financial year.

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

- 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

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.5 Programme 5: Central Hospital services

8.5.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490
Total payments and estimates	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	773 293	803 646	931 234	1 018 173	1 032 660	1 032 660	1 026 517	1 168 059	1 257 200
Compensation of employees	534 738	594 809	638 397	719 349	718 492	718 492	723 490	795 429	863 137
Goods and services	238 552	208 828	292 837	298 824	314 168	314 150	303 027	372 630	394 063
Interest and rent on land	3	9	–	–	–	18	–	–	–
Transfers and subsidies	1 161	1 552	4 582	971	971	1 263	1 030	1 081	1 145
Provinces and municipalities	7	25	29	40	–	–	–	–	–
Departmental agencies and accounts	27	–	11	40	80	–	42	44	47
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Payments for capital assets	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
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	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget decrease of 1.1 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 10 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

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.6 Programme 6: Health Science and Training

8.6.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Nurse Training Colleges	138 725	141 010	172 097	156 228	175 150	175 170	193 043	209 844	227 347
EMS Training Colleges	2 355	2 330	2 152	2 386	2 338	2 338	1 090	1 162	1 238
Bursaries	1 331	1 064	1 588	5 024	39 016	43 494	54 996	44 273	44 884
Primary Health Care Training	5 136	5 302	3 322	6 956	6 824	6 824	4 489	4 944	5 339
Training Other	94 063	121 966	126 049	124 332	126 390	121 907	132 595	154 284	147 272
Total payments and estimates	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	223 515	229 769	275 891	265 256	291 971	291 971	335 213	365 976	376 725
Compensation of employees	160 761	181 922	221 611	202 554	233 176	233 176	283 961	306 444	311 243
Goods and services	62 754	47 847	54 280	62 702	58 795	58 795	51 252	59 532	65 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 006	41 806	26 807	25 647	57 747	57 747	51 000	48 369	49 185
Provinces and municipalities	1	9	16	7	7	–	–	–	–
Departmental agencies and accounts	2	4 298	–	6 126	6 126	1 537	–	6 785	7 179
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Payments for capital assets	89	97	2 510	4 023	–	15	–	162	170
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	97	2 510	4 023	–	15	–	162	170
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	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

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. The department has prioritized funding for the Cuban programme in 2016/17 financial year.

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

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.7 Programme 7: Health Care Support Services

8.7.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Laundries	22 421	20 796	21 438	26 964	27 904	27 358	28 811	33 325	35 701
Engineering	14 356	19 055	17 464	29 323	27 628	27 970	56 606	67 120	83 651
Forensic Services	51 092	52 481	51 910	59 314	59 193	59 393	67 822	73 140	86 543
Orthotic and Prosthetic Services	2 292	3 347	1 968	4 185	4 178	4 178	4 383	4 701	4 966
Medicine Trading Account	7 300	10 208	8 927	10 486	10 134	10 579	18 302	20 204	21 330
Total payments and estimates	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	94 263	102 971	100 325	125 457	122 709	122 709	138 394	148 693	167 275
Compensation of employees	60 018	72 242	73 781	87 251	86 686	86 686	101 031	109 476	125 535
Goods and services	34 245	30 729	26 544	38 206	36 023	36 023	37 363	39 217	41 740
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43	47	138	215	215	656	228	240	313
Provinces and municipalities	16	1	37	50	50	—	—	—	59
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	27	46	101	165	165	656	228	240	254
Payments for capital assets	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
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	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

Health Care Support Services will increase by 33.1 per cent during the 2015/16 to due to the need to improve on orthotic and prosthetic services in the province. Department has made provision of clean linen and overall laundry services by increasing the allocation by 5 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.

8.7.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.8 Programme 8: Health Care Support Services

8.8.1 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Community Health Facilities	218 682	226 807	197 534	347 054	311 787	302 725	433 600	356 950	349 912
Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
District Hospital Services	114 393	49 531	60 615	45 880	117 873	101 663	49 777	67 266	73 858
Provincial Hospital Services	240 821	254 782	210 901	242 062	242 062	267 365	231 397	265 757	276 243
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	5 391	–	–	–	–	–	–	–	–
Total payments and estimates	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	23 294	36 536	124 440	255 311	213 514	213 514	218 050	238 522	240 319
Compensation of employees	5 902	8 264	9 783	26 634	36 581	36 581	29 657	32 304	33 807
Goods and services	17 392	28 272	114 657	228 677	176 933	176 933	188 393	206 218	206 512
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	–	3 456	–	–	31	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	3 384	–	–	–	–	–	–
Households	18	–	72	–	–	31	–	–	–
Payments for capital assets	555 975	494 584	341 154	379 685	458 208	458 208	496 724	451 451	459 694
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
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	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

Programme 8 which is Health Facilities Management has shown healthy growth of 7.4 per cent due to prioritization of new infrastructure projects and maintenance of primary health care facilities as part of the Ideal Clinic initiative. The programme includes Hospital Facility Revitalisation Grant.

8.8.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	11 426	1 975 369	11 432	2 069 955	11 331	2 121 957	11 387	–	11 387	1 931 817	11 887	2 103 712	12 947	2 351 687	12 897	2 539 003	4.2%	9.5%	31.3%
7 – 10	5 583	1 488 032	6 210	1 761 598	6 517	1 929 081	6 434	–	6 434	2 373 319	6 754	2 577 241	6 670	2 890 124	6 670	3 097 588	1.2%	9.3%	38.4%
11 – 12	1 048	962 530	1 078	1 041 013	1 402	1 409 315	1 615	–	1 615	1 339 006	1 625	1 455 771	1 089	1 626 370	1 089	1 748 537	-12.3%	9.3%	21.6%
13 – 16	29	31 335	74	98 259	39	56 543	417	–	417	541 018	417	586 208	99	651 457	99	700 598	-38.1%	9.0%	8.7%
Other	6	–	6	–	1	–	–	–	–	–	–	–	6	–	6	–	–	–	–
Total	18 092	4 457 266	18 800	4 970 826	19 290	5 516 897	19 853	–	19 853	6 185 160	20 683	6 722 932	20 411	7 519 638	20 761	8 085 727	1.5%	9.3%	100.0%
Programme																			
1: Administration	246	86 144	246	95 383	240	101 576	236	–	236	102 994	256	124 937	246	142 181	246	142 572	1.4%	11.4%	1.8%
2: District Health Services	11 548	2 745 898	11 548	3 085 645	12 659	3 485 659	12 951	–	12 951	3 950 497	13 351	4 284 689	11 548	4 811 876	11 548	5 176 725	-3.7%	9.4%	64.0%
3: Emergency Medical Services	736	186 522	736	199 702	788	217 007	924	–	924	238 271	924	255 373	779	270 185	929	291 284	0.2%	6.9%	3.7%
4: Provincial Hospital Services	2 467	677 283	3 028	732 859	2 448	769 083	2 465	–	2 465	857 622	2 665	943 921	3 592	1 063 532	3 592	1 141 762	13.4%	10.0%	14.1%
5: Central Hospital Services	1 852	534 738	1 996	594 899	2 013	638 397	1 987	–	1 987	719 349	1 987	774 739	2 519	872 912	2 519	937 121	8.2%	9.2%	11.6%
6: Health Sciences and Training	981	160 761	969	181 922	872	221 611	1 002	–	1 002	202 542	1 202	218 132	1 402	230 784	1 602	258 809	16.9%	8.5%	3.2%
7: Health Care Support Services	249	60 018	259	72 243	256	73 781	254	–	254	87 251	254	93 680	286	99 113	286	106 947	4.0%	7.0%	1.3%
8: Health Facilities Management	13	5 902	18	8 264	14	9 783	34	–	34	26 634	44	27 461	39	29 054	39	30 506	4.7%	4.6%	0.4%
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 092	4 457 266	18 800	4 970 826	19 290	5 516 897	19 853	–	19 853	6 185 160	20 683	6 722 932	20 411	7 519 638	20 761	8 085 726	1.5%	9.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	6 525	–	6 525	116 544	236	124 937	6 525	142 181	6 525	1 075 290	–	109.7%	6.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	13 725	4 278 715	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	9 033	–	9 033	3 895 391	–	–	9 341	4 599 915	9 341	4 853 816	1.1%	7.6%	63.7%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	2 465	93 680	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	67	–	67	238 271	1 987	255 373	67	44 560	67	220 921	–	-2.9%	2.4%
Engineering Professions and related occupations	–	–	–	–	–	–	122	–	122	857 622	1 002	943 921	122	230 784	122	248 809	–	-33.8%	6.4%
Medical and related professionals	–	–	–	–	–	–	2 016	–	2 016	921 891	254	992 871	2 016	2 040 126	2 016	1 173 062	–	8.4%	19.8%
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	973	–	973	87 251	34	27 461	973	29 054	973	30 506	–	-29.6%	0.7%
Educators and related professionals	–	–	–	–	–	–	967	–	967	26 634	–	–	967	88 567	967	30 506	–	4.6%	0.7%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	19 703	6 143 604	19 703	6 143 604	19 703	6 143 604	19 703	–	19 703	6 143 604	19 703	6 716 958	20 011	7 184 187	20 011	7 632 910	0.5%	7.5%	100.0%

9.2 Training

Table 10.25(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	119	119	119	124	124	124	130	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	119	119	119	124	124	124	130	130	138
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Service	6 581	6 581	6 567	6 587	6 587	6 587	9 995	9 995	10 575
Subsistence and travel	6 581	6 581	6 567	6 587	6 587	6 587	9 995	9 995	10 575
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Emergency Medical Services	252	252	252	252	252	252	264	264	279
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	252	252	252	252	252	252	264	264	279
Other	–	–	–	–	–	–	–	–	–
Programme 4: Provincial Hospital Services	5	5	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Services	32	32	33	35	35	35	37	37	39
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	32	32	33	35	35	35	37	37	39
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and Services	28 790	29 066	29 053	31 360	31 360	31 360	31 360	31 360	33 179
Subsistence and travel	13 777	14 052	14 038	15 588	15 588	15 588	15 588	15 588	16 492
Payments on tuition	15 013	15 014	15 015	15 772	15 772	15 772	15 772	15 772	16 687
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support Services	3 075	3 305	3 467	4 135	4 135	4 135	4 135	4 135	4 375
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 075	3 305	3 467	4 135	4 135	4 135	4 135	4 135	4 375
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	38 854	39 360	39 496	42 498	42 498	42 498	45 926	45 926	48 590

Table 10.25(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	18 092	18 800	19 290	19 853	19 853	19 853	20 683	20 411	20 761
Number of personnel trained	10 560	10 666	10 666	10 666	10 666	10 666	21 993	22 842	24 167
<i>of which</i>									
Male	3 274	3 307	3 307	3 307	3 307	3 307	14 634	15 483	16 381
Female	7 286	7 359	7 359	7 359	7 359	7 359	7 359	7 359	7 786
Number of training opportunities	1 150	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 229
<i>of which</i>									
Tertiary	57	58	58	58	58	58	58	58	61
Workshops	402	406	406	406	406	406	406	406	430
Seminars	9	9	9	9	9	9	9	9	10
Other	682	689	689	689	689	689	689	689	729
Number of bursaries offered	660	667	667	667	667	667	667	667	706
Number of interns appointed	94	995	995	995	995	995	995	995	1 053
Number of learnerships appointed	220	222	222	222	222	222	222	222	235
Number of days spent on training	90	91	91	91	91	91	91	91	96

9.2 Reconciliation of structural changes

Table 10.26: Reconciliation of structural changes: Health

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
		Administration	424 112
		Office of the MEC	8 976
		Management	415 136
		District Health Services	6 355 241
		District Management	362 696
		Community Health Clinics	1 190 021
		Community Health Centres	780 365
		Community-based Services	93 045
		Other Community Services	–
		HIV/Aids	1 047 410
		Nutrition	15 100
		Coroner Services	–
		District Hospitals	2 866 604
		Emergency Medical Services	333 801
		Emergency transport	323 036
		Planned Patient Transport	10 765
		Provincial Hospital Services	1 212 177
		General (Regional) Hospitals	997 666
		Tuberculosis Hospitals	175 080
		Psychiatric/ Mental Hospitals	39 431
		Sub-acute, Step down and Chronic Medical Hospitals	–
		Dental Training Hospitals	–
		Other Specialised Hospitals	–
		Central Hospital Services	1 039 902
		Central Hospital Services	–
		Provincial Tertiary Hospital Services	1 039 902
		Health Sciences and Training	386 213
		Nurse Training Colleges	193 043
		EMS Training Colleges	1 090
		Bursaries	54 996
		Primary Health Care Training	4 489
		Training Other	132 595
		Health Care Support Services	175 924
		Laundries	28 811
		Engineering	56 606
		Forensic Services	67 822
		Orthotic and Prosthetic Services	4 383
		Medicine Trading Account	18 302
		Health Facilities Management	714 774
		Community Health Facilities	433 600
		Emergency Medical Rescue Services	–
		District Hospital Services	49 777
		Provincial Hospital Services	231 397
		Central Hospital Services	–
		Other Facilities	–
Total	–		10 642 144

The department did not make any structural changes.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	73 976	60 984	60 254	59 569	59 569	59 569	61 570	65 203	65 072
Sales of goods and services produced	73 728	60 762	59 909	59 569	59 569	59 569	61 570	65 203	65 072
Sales by market establishments	16 941	16 408	16 834	30 380	30 380	30 380	21 037	22 401	19 738
Administrative fees	590	1 040	1 097	-	-	-	116	122	129
Other sales	56 197	43 314	41 978	29 189	29 189	29 189	40 417	42 680	45 205
Patient fees	48 898	35 583	33 427	27 313	27 313	27 313	29 000	30 711	32 523
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	248	222	345	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Interest	3 283	2 005	6 064	2 318	2 318	2 318	3 000	3 177	3 364
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 048	3 610	1 805	1 760	1 760	1 760	1 900	2 012	2 131
Financial transactions in assets and liabilities	2 049	4 163	2 539	2 897	2 897	2 897	4 000	4 236	4 482
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Health									
Tax receipts									
.....									
Sales of goods and services other	73 138	59 722	58 812	59 569	59 569	59 569	61 454	65 081	64 943
Sales of goods and services produced	73 138	59 722	58 812	59 569	59 569	59 569	61 454	65 081	64 943
Sales by market establishments	16 941	16 408	16 834	30 380	30 380	30 380	21 037	22 401	19 738
.....									
Other sales	56 197	43 314	41 978	29 189	29 189	29 189	40 417	42 680	45 205
Patient fees	48 898	35 583	33 427	27 313	27 313	27 313	29 000	30 711	32 523
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	81 356	70 762	70 662	66 544	66 544	66 544	70 470	74 628	75 049

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	6 642 685	7 214 665	8 159 984	9 164 989	9 077 004	9 077 004	9 765 172	10 905 946	11 706 116
Compensation of employees	4 457 266	4 970 826	5 516 897	6 213 604	6 185 160	6 185 160	6 722 932	7 519 638	8 085 727
Salaries and wages	4 022 195	4 241 855	4 874 606	5 429 513	5 400 240	5 400 002	5 860 610	6 549 997	7 068 603
Social contributions	435 071	728 971	642 291	784 091	784 920	785 158	862 322	969 641	1 017 124
Goods and services	2 184 532	2 243 510	2 642 172	2 951 385	2 891 844	2 891 442	3 042 240	3 386 308	3 620 389
Administrative fees	6 991	5 369	2 717	3 392	5 559	5 426	5 065	6 207	6 446
Advertising	3 691	4 260	1 879	2 341	2 735	2 648	5 996	5 125	5 422
Minor Assets	29 065	18 462	8 111	18 164	13 091	12 926	12 795	18 085	18 990
Audit cost: External	12 105	12 744	17 895	16 077	16 171	16 171	16 171	18 221	19 162
Bursaries: Employees	2 790	1 749	2 627	17	1 284	1 284	1 500	94	99
Catering: Departmental activities	3 854	4 987	2 497	3 150	4 132	4 063	2 013	3 210	3 514
Communication (G&S)	38 392	40 593	42 342	43 779	38 235	39 675	40 325	43 766	46 998
Computer services	8 007	7 852	19 660	37 931	39 962	38 502	155 702	88 898	80 808
Consultants and professional services: Business	3 039	8	4 418	7 149	13 833	12 275	29 252	21 675	17 590
Consultants and professional services: Infrastructure	—	—	—	—	—	—	10 000	10 000	10 580
Consultants and professional services: Labour	248 511	227 340	357 413	412 905	350 594	350 600	335 076	434 625	482 771
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	3 527	3 767	—	32 227	38 338	38 338	28 227	33 838	35 713
Contractors	129 764	136 600	67 224	32 004	65 231	74 909	24 930	27 860	29 910
Agency and support / outsourced services	92 056	73 948	74 436	113 110	89 381	83 562	93 106	97 978	107 233
Entertainment	4	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	98 221	94 840	125 474	104 478	102 233	104 137	108 356	123 945	135 135
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4 897	2 635	100	4 578	4 613	906	820	867
Inventory: Farming supplies	—	4 163	2 614	2 730	4 116	4 116	4 255	2 552	4 661
Inventory: Food and food supplies	64 744	72 390	89 969	91 010	92 163	90 523	92 967	107 021	113 083
Inventory: Fuel, oil and gas	14 602	13 971	31 228	28 102	51 943	52 060	31 307	36 591	42 542
Inventory: Learner and teacher support material	—	—	—	603	—	—	640	672	710
Inventory: Materials and supplies	4 733	3 100	7 638	4 472	9 163	9 738	6 013	7 312	7 711
Inventory: Medical supplies	238 975	330 724	320 387	339 352	387 165	385 391	359 384	427 182	464 193
Inventory: Medicine	781 437	850 983	1 020 330	1 058 324	1 023 141	1 024 744	1 114 732	1 235 646	1 336 687
Medas inventory interface	704	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 488	—	46	76	—	—	81	84	89
Consumable supplies	72 009	45 935	55 929	131 992	110 696	110 446	111 993	122 739	121 065
Consumable: Stationery, printing and office supplies	29 930	20 221	24 189	23 502	36 808	36 190	32 169	38 763	40 547
Operating leases	64 256	38 464	70 912	55 334	51 226	51 189	53 252	61 202	63 215
Property payments	104 692	116 756	214 429	292 779	253 205	256 495	270 992	306 713	319 420
Transport provided: Departmental activity	20 995	372	979	866	1 088	1 088	1 089	1 175	1 244
Travel and subsistence	74 121	82 645	59 880	63 776	70 153	64 516	58 856	72 111	69 295
Training and development	10 810	10 297	6 249	19 193	7 990	7 475	17 601	15 280	16 809
Operating payments	7 124	5 261	4 057	10 494	4 746	5 254	11 997	11 535	12 203
Venues and facilities	13 235	10 375	3 510	968	2 633	2 541	4 404	4 246	4 474
Rental and hiring	660	437	498	988	251	547	1 088	1 137	1 203
Interest and rent on land	887	329	915	—	—	402	—	—	—
Interest (incl. interest on finance leases)	887	329	915	—	—	402	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	200 124	278 279	264 468	273 074	479 199	479 199	298 307	321 482	338 272
Provinces and municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 169	408	584	597	140 217	140 109	634	576	645
Municipal bank accounts	1 142	103	355	362	139 982	140 109	634	576	645
Municipal agencies and funds	27	305	229	235	235	—	—	—	—
Departmental agencies and accounts	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	147	4 445	227	6 306	6 421	1 656	234	7 031	7 440
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	150 272	170 401	202 567	217 108	246 856	242 339	226 762	251 349	266 020
Households	48 536	103 025	61 090	49 063	85 705	95 095	70 677	62 526	64 167
Social benefits	32 330	56 299	53 682	26 344	58 444	71 906	58 333	49 565	50 454
Other transfers to households	16 206	46 726	7 408	22 719	27 261	23 189	12 344	12 961	13 713
Payments for capital assets	639 160	554 038	434 074	557 746	607 699	607 699	578 665	593 845	614 376
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Buildings	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	123 223	93 908	121 552	235 722	166 434	167 615	133 302	203 289	219 109
Transport equipment	14 275	11 379	66 240	86 209	85 541	86 002	16 339	25 329	52 376
Other machinery and equipment	108 948	82 529	55 312	149 513	80 893	81 613	116 963	177 960	166 733
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	7 483 981	8 046 982	8 858 526	9 995 809	10 163 902	10 163 902	10 642 144	11 821 273	12 658 764

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	184 493	170 374	189 938	256 019	260 649	260 649	409 531	369 224	370 108
Compensation of employees	86 144	95 383	101 576	116 544	115 568	115 568	140 417	157 691	168 764
Salaries and wages	77 529	81 075	89 521	103 171	101 154	101 108	124 933	142 628	152 827
Social contributions	8 615	14 308	12 055	13 373	14 414	14 460	15 484	15 063	15 937
Goods and services	97 566	74 828	87 824	139 475	145 081	144 992	269 114	211 533	201 344
Administrative fees	953	1 175	660	907	1 567	1 567	1 605	1 697	1 792
Advertising	2 610	3 476	813	1 000	2 526	2 526	4 504	3 637	3 829
Minor Assets	81	576	132	50	156	177	—	—	—
Audit cost: External	12 105	12 744	17 895	16 077	16 171	16 171	16 171	18 221	19 162
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	898	1 594	1 032	2 376	869	946	1 347	1 426	1 509
Communication (G&S)	5 078	4 398	5 382	6 128	5 311	5 311	4 608	4 865	5 148
Computer services	7 323	7 426	18 953	34 746	37 841	36 381	148 891	82 086	73 601
Consultants and professional services: Business	694	—	4 418	6 000	9 013	9 013	25 032	21 675	17 590
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	31	—	—	6	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	2 437	3 767	—	32 227	38 338	38 338	28 227	33 838	35 713
Contractors	1 666	918	1 326	1 788	—	—	—	1 918	2 029
Agency and support / outsourced services	—	1 822	809	562	569	569	647	934	988
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 994	4 230	7 466	3 000	2 900	3 445	2 618	4 927	5 212
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	30	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	74	—	—	3	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	(55)	—	—	—
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	8	1 030	—	—	790	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	117	—	—	—	—	—	—	—	—
Consumable supplies	2 339	594	248	308	669	674	1 010	1 060	1 122
Consumable: Stationery, printing and office supplies	6 045	3 965	2 782	3 376	5 915	5 910	4 265	7 077	7 458
Operating leases	22 134	5 376	6 282	5 700	4 647	4 647	6 700	8 147	8 619
Property payments	—	2 243	6 105	6 132	3 401	3 401	4 512	4 752	5 003
Transport provided: Departmental activity	19 784	74	—	—	—	—	—	—	—
Travel and subsistence	1 909	18 317	10 318	14 038	13 259	13 182	10 024	12 848	9 998
Training and development	516	55	729	3 000	468	468	6 025	—	—
Operating payments	1 797	720	774	1 136	854	918	1 888	1 317	1 393
Venues and facilities	—	921	305	521	607	607	615	667	711
Rental and hiring	—	399	334	400	—	—	425	441	467
Interest and rent on land	783	163	538	—	—	89	—	—	—
Interest (Incl. interest on finance leases)	783	163	538	—	—	89	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 101	44 242	4 358	22 386	26 928	25 649	12 390	12 990	13 720
Provinces and municipalities	302	25	17	50	50	374	453	456	459
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	302	25	17	50	50	374	453	456	459
Municipal bank accounts	302	25	17	50	50	374	453	456	459
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	14 799	44 217	4 341	22 336	26 878	25 275	11 937	12 534	13 261
Social benefits	—	—	—	124	124	3 063	131	138	146
Other transfers to households	14 799	44 217	4 341	22 212	26 754	22 212	11 806	12 396	13 115
Payments for capital assets	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 870	7 284	2 246	4 900	10 374	10 359	2 191	1 202	4 474
Transport equipment	—	6 966	1 066	3 060	4 250	4 250	1	1 147	2 380
Other machinery and equipment	3 870	318	1 180	1 840	6 124	6 109	2 190	55	2 094
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 (number)	205 476	221 900	196 542	283 305	297 951	296 657	424 112	383 416	388 302

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	4 240 539	4 715 247	5 251 052	5 845 767	5 748 014	5 748 014	6 153 449	6 928 640	7 535 456
Compensation of employees	2 745 898	3 085 645	3 485 659	3 964 944	3 907 324	3 907 324	4 272 991	4 792 819	5 212 800
Salaries and wages	2 480 844	2 624 450	3 064 966	3 443 304	3 380 422	3 380 422	3 691 879	4 125 861	4 520 279
Social contributions	265 054	461 195	420 693	521 640	526 902	526 902	581 112	666 958	692 521
Goods and services	1 494 563	1 629 561	1 765 263	1 880 823	1 840 690	1 840 565	1 880 458	2 135 821	2 322 656
Administrative fees	4 430	3 426	1 381	453	2 715	2 696	2 492	2 446	2 471
Advertising	899	730	1 066	1 172	63	63	1 309	1 374	1 454
Minor Assets	19 219	16 968	6 255	12 523	10 099	10 128	6 730	12 023	12 600
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 097	2 451	728	472	2 158	2 158	353	1 455	1 658
Communication (G&S)	22 484	23 961	24 753	28 638	22 782	23 774	24 524	25 722	28 165
Computer services	226	417	311	3 175	—	—	6 800	6 800	7 194
Consultants and professional services: Business	—	—	—	1 149	1 766	—	1 220	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	188 191	180 681	278 663	338 265	266 711	266 711	255 818	347 386	390 807
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	92 643	108 921	25 254	6 011	33 386	33 386	3 046	6 280	6 935
Agency and support / outsourced services	43 362	38 516	43 524	61 660	46 630	46 630	53 304	51 113	54 309
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	40 770	42 721	50 057	44 755	43 911	45 270	49 483	51 467	59 803
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 698	1 106	—	3 623	3 623	—	—	—
Inventory: Farming supplies	—	4 163	2 614	2 730	4 116	4 116	4 255	2 552	4 661
Inventory: Food and food supplies	41 552	42 657	52 730	55 282	54 637	54 637	55 699	63 097	66 756
Inventory: Fuel, oil and gas	10 544	10 584	19 145	19 059	21 972	21 972	21 891	24 048	29 280
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 795	578	2 170	1 385	3 630	3 630	2 969	3 798	3 993
Inventory: Medical supplies	130 196	220 884	165 979	163 478	193 191	193 191	173 947	216 294	239 466
Inventory: Medicine	690 939	761 654	909 985	949 242	906 985	906 985	996 975	1 070 938	1 153 972
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	46	76	—	—	81	84	89
Consumable supplies	46 011	32 190	36 153	37 679	42 649	42 682	36 550	39 912	42 275
Consumable: Stationery, printing and office supplies	18 017	12 692	16 929	14 992	23 176	22 840	21 546	24 355	25 337
Operating leases	16 694	15 379	21 341	20 944	27 956	27 956	28 166	31 022	32 919
Property payments	57 404	54 029	74 051	85 901	98 460	98 336	95 069	110 578	116 627
Transport provided: Departmental activity	180	110	183	407	263	263	265	278	294
Travel and subsistence	50 758	39 467	24 277	16 725	24 195	23 757	24 206	30 229	28 537
Training and development	3 473	2 809	656	7 306	645	488	2 352	996	833
Operating payments	1 902	3 372	2 716	6 756	2 984	3 078	7 427	7 794	8 246
Venues and facilities	10 207	8 465	3 033	—	1 736	1 648	3 318	3 084	3 239
Rental and hiring	570	38	157	588	251	547	663	696	736
Interest and rent on land	78	41	130	—	—	125	—	—	—
Interest (Incl. interest on finance leases)	78	41	130	—	—	125	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	136 107	158 705	165 026	185 871	337 903	337 903	193 319	216 216	228 851
Provinces and municipalities	837	314	441	375	140 110	139 735	181	120	127
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	837	314	441	375	140 110	139 735	181	120	127
Municipal bank accounts	810	9	212	140	139 875	139 735	181	120	127
Municipal agencies and funds	27	305	229	235	235	—	—	—	—
Departmental agencies and accounts	88	83	164	—	—	90	96	101	107
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	88	83	164	—	—	90	96	101	107
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	123 350	141 872	164 191	179 979	192 276	188 439	187 331	209 710	221 966
Households	11 832	16 436	20 230	5 517	5 517	9 639	5 711	6 285	6 651
Social benefits	10 425	13 927	17 163	5 010	5 010	8 662	5 173	5 720	6 053
Other transfers to households	1 407	2 509	3 067	507	507	977	538	565	598
Payments for capital assets	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	52 096	33 217	39 353	99 958	80 207	80 207	8 473	52 673	37 376
Transport equipment	—	—	25 188	51 100	50 683	50 417	—	3 021	19 620
Other machinery and equipment	52 096	33 217	14 165	48 858	29 524	29 790	8 473	49 652	17 756
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	4 428 742	4 907 169	5 475 431	6 131 596	6 166 124	6 166 124	6 355 241	7 197 529	7 801 683

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	236 272	245 134	285 973	295 542	290 296	290 296	315 283	357 266	378 417
Compensation of employees	186 522	199 702	217 007	238 706	235 646	235 646	261 182	293 000	315 932
Salaries and wages	167 870	169 747	190 173	207 467	204 407	204 407	226 148	255 058	274 840
Social contributions	18 652	29 955	26 834	31 239	31 239	31 239	35 034	37 942	41 092
Goods and services	49 729	45 323	68 720	56 836	54 650	54 620	54 101	64 266	62 485
Administrative fees	32	19	9	50	20	20	53	54	57
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	2 407	—	8	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	270	19	22	41	80	80	44	45	48
Communication (G&S)	1 576	1 767	2 082	1 919	2 068	2 068	2 038	2 129	2 252
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	32 734	31 844	48 883	37 090	35 880	35 880	35 856	42 966	44 086
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 777	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	65	55	64	74	100	100	79	83	88
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	71	161	34	185	1 200	1 200	515	545	577
Inventory: Medicine	13	31	1	34	100	100	36	38	40
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	908	44	25	70	149	149	274	299	294
Consumable: Stationery, printing and office supplies	948	579	244	637	1 205	1 175	1 271	1 325	1 402
Operating leases	9 731	8 366	16 172	15 717	12 730	12 730	12 858	15 630	12 421
Property payments	241	286	186	320	136	136	340	357	378
Transport provided: Departmental activity	279	—	702	68	650	650	422	446	472
Travel and subsistence	454	330	288	559	232	232	239	268	284
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	45	—	72	100	100	76	81	86
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	21	109	246	—	—	30	—	—	—
Interest (Incl. interest on finance leases)	21	109	246	—	—	30	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	197	37	322	—	—	515	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	197	37	322	—	—	515	—	—	—
Social benefits	197	37	322	—	—	515	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 360	4 413	33 052	30 295	22 381	22 381	18 518	15 774	23 700
Transport equipment	13 360	4 413	32 853	29 649	22 280	22 280	15 338	15 081	22 945
Other machinery and equipment	—	—	199	646	101	101	3 180	693	755
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	249 829	249 584	319 347	325 837	312 677	313 192	333 801	373 040	402 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	867 016	910 988	1 001 131	1 103 464	1 117 191	1 117 191	1 168 735	1 329 566	1 380 616
Compensation of employees	677 283	732 859	769 083	857 622	851 687	851 687	910 203	1 032 475	1 054 509
Salaries and wages	609 555	622 930	686 926	761 940	753 043	753 043	806 894	920 369	935 492
Social contributions	67 728	109 929	82 157	95 682	98 644	98 644	103 309	112 106	119 017
Goods and services	189 731	178 122	232 047	245 842	265 504	265 364	258 532	297 091	326 107
Administrative fees	79	36	17	125	256	256	75	79	84
Advertising	8	—	—	—	—	—	—	—	—
Minor Assets	1 480	341	511	651	500	571	1 060	1 105	1 142
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	77	—	33	49	40	40	52	55	58
Communication (G&S)	3 778	3 861	3 744	3 855	3 815	3 585	3 768	4 228	4 473
Computer services	458	9	—	10	35	35	11	12	13
Consultants and professional services: Business	—	8	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	26 031	20 244	30 680	36 283	38 688	38 688	38 523	43 096	45 261
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	2 168	1 515	1 619	2 073	596	596	681	1 158	1 068
Agency and support / outsourced services	8 976	6 296	2 924	5 611	4 243	4 243	4 502	7 653	8 096
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 101	8 243	9 149	9 354	9 424	9 424	9 934	10 375	10 977
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	962	710	—	442	442	800	820	867
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14 915	18 665	23 274	23 706	23 926	22 286	22 852	27 694	29 301
Inventory: Fuel, oil and gas	2 255	1 393	6 390	5 102	5 098	5 098	4 054	4 428	4 676
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	621	632	862	461	428	428	489	529	560
Inventory: Medical supplies	36 713	37 098	50 724	48 034	73 112	73 112	64 611	68 982	73 201
Inventory: Medicine	47 408	46 617	61 228	63 989	63 589	65 192	65 105	77 997	92 135
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	11 283	7 569	8 396	9 285	7 463	7 707	7 871	9 639	10 198
Consumable: Stationery, printing and office supplies	2 213	1 288	1 798	1 518	2 793	2 549	2 499	2 579	2 728
Operating leases	5 009	4 204	5 317	6 774	3 459	3 467	3 223	3 748	6 446
Property payments	13 876	15 368	22 256	25 389	25 460	25 460	26 545	29 922	31 657
Transport provided: Departmental activity	20	10	8	31	39	39	33	35	37
Travel and subsistence	3 986	3 454	2 270	3 006	1 630	1 630	1 685	2 788	2 950
Training and development	80	5	9	—	153	153	—	—	—
Operating payments	102	304	128	536	315	363	159	169	179
Venues and facilities	94	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	7	1	—	—	140	—	—	—
Interest (incl. interest on finance leases)	2	7	1	—	—	140	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	29 491	31 890	39 779	37 984	55 435	55 435	40 340	42 586	45 058
Provinces and municipalities	6	34	44	75	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	6	34	44	75	—	—	—	—	—
Municipal bank accounts	6	34	44	75	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	30	64	52	140	215	29	96	101	107
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	30	64	52	140	215	29	96	101	107
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	26 922	28 529	34 992	37 129	54 580	53 900	39 431	41 639	44 054
Households	2 533	3 263	4 691	640	640	1 506	813	846	897
Social benefits	2 533	3 263	4 691	640	640	1 506	813	846	897
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 754	4 685	6 356	15 446	13 110	13 110	3 102	10 053	11 214
Transport equipment	915	—	3 821	800	4 283	4 307	—	4 860	6 142
Other machinery and equipment	839	4 685	2 535	14 646	8 827	8 803	3 102	5 193	5 072
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	898 261	947 563	1 047 266	1 156 894	1 185 736	1 185 736	1 212 177	1 382 205	1 436 888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	773 293	803 646	931 234	1 018 173	1 032 660	1 032 660	1 026 517	1 168 059	1 257 200
Compensation of employees	534 738	594 809	638 397	719 349	718 492	718 492	723 490	795 429	863 137
Salaries and wages	481 264	505 588	571 532	641 454	645 396	645 396	642 317	707 519	767 930
Social contributions	53 474	89 221	66 865	77 895	73 096	73 096	81 173	87 910	95 207
Goods and services	238 552	208 828	292 837	298 824	314 168	314 150	303 027	372 630	394 063
Administrative fees	85	68	68	136	102	102	16	17	18
Advertising	3	—	—	—	—	—	—	—	—
Minor Assets	1 121	203	718	938	1 840	1 840	996	678	718
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	6	—	7	20	13	13	21	22	23
Communication (G&S)	3 291	4 995	3 925	1 574	3 188	3 427	3 633	4 984	5 015
Computer services	—	—	396	—	236	236	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	34 289	26 415	48 039	38 357	45 195	45 195	40 735	44 143	46 703
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	27 335	15 584	16 854	10 000	19 302	19 302	10 620	9 547	10 101
Agency and support / outsourced services	16 374	10 718	5 565	15 414	9 626	9 626	9 968	10 913	11 546
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 240	3 475	4 472	5 255	5 493	5 493	5 581	8 279	8 759
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	266	526	100	268	303	106	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	8 203	11 068	13 965	12 019	13 600	13 600	14 416	16 230	17 026
Inventory: Fuel, oil and gas	1 143	1 929	5 629	3 857	4 905	5 077	5 272	8 020	8 485
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	75	26	22	401	401	23	24	25
Inventory: Medical supplies	68 234	66 333	100 919	121 373	114 155	112 666	114 426	134 357	143 539
Inventory: Medicine	40 854	42 681	49 116	45 059	52 467	52 467	52 616	86 673	90 540
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 222	2 251	5 552	7 329	6 454	7 329	6 842	8 104	8 575
Consumable: Stationery, printing and office supplies	1 914	654	1 758	1 638	1 821	1 821	1 400	1 942	2 049
Operating leases	3 227	3 620	3 800	4 737	934	934	1 000	1 012	1 071
Property payments	18 942	17 358	30 515	29 496	33 275	33 275	34 582	36 588	38 710
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 337	922	780	1 100	688	688	620	640	677
Training and development	565	—	17	265	10	10	11	295	312
Operating payments	3 110	213	190	135	195	345	143	162	171
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	2	—	—	—	—	—	—	—	—
Interest and rent on land	3	9	—	—	—	18	—	—	—
Interest (Incl. interest on finance leases)	3	9	—	—	—	18	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 161	1 552	4 582	971	971	1 263	1 030	1 081	1 145
Provinces and municipalities	7	25	29	40	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	7	25	29	40	—	—	—	—	—
Municipal bank accounts	7	25	29	40	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	27	—	11	40	80	—	42	44	47
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	27	—	11	40	80	—	42	44	47
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Social benefits	1 127	1 527	4 542	891	891	1 263	988	1 037	1 098
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 861	6 889	8 159	18 839	17 306	17 306	12 355	12 973	13 145
Transport equipment	—	—	282	—	—	703	—	—	—
Other machinery and equipment	8 861	6 889	7 877	18 839	17 306	16 603	12 355	12 973	13 145
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	783 315	812 087	943 975	1 037 983	1 050 937	1 051 229	1 039 902	1 182 113	1 271 490

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	223 515	229 769	275 891	265 256	291 971	291 971	335 213	365 976	376 725
Compensation of employees	160 761	181 922	221 611	202 554	233 176	233 176	283 961	306 444	311 243
Salaries and wages	144 686	169 634	198 402	174 371	206 709	206 517	253 592	273 838	276 183
Social contributions	16 075	12 288	23 209	28 183	26 467	26 659	30 369	32 606	35 060
Goods and services	62 754	47 847	54 280	62 702	58 795	58 795	51 252	59 532	65 482
Administrative fees	1 236	515	449	1 469	452	452	560	1 636	1 729
Advertising	171	54	—	169	—	—	183	114	139
Minor Assets	119	126	40	—	—	69	—	72	76
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	2 790	1 749	2 627	17	1 284	1 284	1 500	94	99
Catering: Departmental activities	358	858	615	75	620	620	79	84	88
Communication (G&S)	211	188	209	72	409	340	77	81	86
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	2 345	—	—	—	—	245	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	5	51	279	—	284	284	—	—	—
Agency and support / outsourced services	23 010	15 343	21 614	24 787	22 724	22 479	19 609	22 035	26 654
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	818	822	1 127	1 248	1 410	1 410	1 495	1 702	1 824
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	163	218	—	200	200	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	10	—	10	20	20	11	12	13
Inventory: Learner and teacher support material	—	—	—	603	—	—	640	672	710
Inventory: Materials and supplies	—	—	—	—	50	50	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	2 191	—	—	—	—	—	—	—	—
Medias inventory interface	704	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 371	—	—	—	—	—	—	—	—
Consumable supplies	27	1 787	2 303	4 508	2 168	2 192	2 353	3 041	1 370
Consumable: Stationery, printing and office supplies	264	444	320	896	729	761	951	1 001	1 060
Operating leases	6 770	214	300	432	320	320	459	481	509
Property payments	9	622	487	1 640	900	900	954	1 207	1 277
Transport provided: Departmental activity	5	—	—	—	—	—	—	—	—
Travel and subsistence	11 420	16 148	19 018	21 426	20 978	20 770	14 833	16 877	17 957
Training and development	5 885	7 415	4 589	4 800	6 010	6 010	6 464	9 806	11 238
Operating payments	50	394	71	550	138	290	1 084	617	653
Venues and facilities	2 907	944	7	—	99	99	—	—	—
Rental and hiring	88	—	7	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18 006	41 806	26 807	25 647	57 747	57 747	51 000	48 369	49 185
Provinces and municipalities	1	9	16	7	7	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1	9	16	7	7	—	—	—	—
Municipal bank accounts	1	9	16	7	7	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2	4 298	—	6 126	6 126	1 537	—	6 785	7 179
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2	4 298	—	6 126	6 126	1 537	—	6 785	7 179
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Social benefits	18 003	37 499	26 791	19 514	51 614	56 210	51 000	41 584	42 006
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	89	97	2 510	4 023	—	15	—	162	170
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	89	97	2 510	4 023	—	15	—	162	170
Transport equipment	—	—	2 504	—	—	—	—	162	170
Other machinery and equipment	89	97	6	4 023	—	15	—	—	—
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	241 610	271 672	305 208	294 926	349 718	349 733	386 213	414 507	426 080

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	94 263	102 971	100 325	125 457	122 709	122 709	138 394	148 693	167 275
Compensation of employees	60 018	72 242	73 781	87 251	86 686	86 686	101 031	109 476	125 535
Salaries and wages	55 136	61 406	64 381	74 689	76 305	76 305	88 726	96 133	111 173
Social contributions	4 882	10 836	9 400	12 562	10 381	10 381	12 305	13 343	14 362
Goods and services	34 245	30 729	26 544	38 206	36 023	36 023	37 363	39 217	41 740
Administrative fees	120	107	116	129	340	264	138	146	155
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	840	30	208	114	75	75	121	125	135
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	85	38	46	2	102	104	2	2	2
Communication (G&S)	1 340	1 386	2 233	1 335	539	1 135	1 418	1 485	1 571
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	3 000	3 000	3 000	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	5 947	9 569	5 199	12 132	7 994	7 539	10 583	8 957	9 777
Agency and support / outsourced services	334	31	—	—	15	15	—	—	—
Entertainment	4	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 564	3 505	4 320	3 776	3 215	3 215	3 389	4 229	4 474
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	75	—	45	45	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	594	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 250	1 807	3 550	2 604	4 439	4 439	2 532	2 961	3 133
Inventory: Medical supplies	3 761	6 248	2 428	5 916	5 207	5 200	5 519	6 620	7 004
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 089	1 408	2 889	4 510	4 910	4 908	4 790	5 016	5 308
Consumable: Stationery, printing and office supplies	524	599	358	308	606	580	93	333	353
Operating leases	691	1 305	1 135	1 030	1 180	1 135	846	1 162	1 230
Property payments	5 396	1 708	1 438	1 799	1 090	1 090	1 240	2 016	2 133
Transport provided: Departmental activity	726	178	86	150	136	136	159	195	207
Travel and subsistence	1 783	2 553	2 141	2 492	2 851	2 826	2 790	3 779	3 940
Training and development	76	11	35	1 666	53	53	593	1 919	2 031
Operating payments	111	200	122	212	60	96	117	237	250
Venues and facilities	10	45	165	31	166	168	33	35	37
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43	47	138	215	215	656	228	240	313
Provinces and municipalities	16	1	37	50	50	—	—	—	59
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	16	1	37	50	50	—	—	—	59
Municipal bank accounts	16	1	37	50	50	—	—	—	59
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	27	46	101	165	165	656	228	240	254
Social benefits	27	46	101	165	165	656	228	240	254
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 155	2 869	1 244	4 600	6 113	6 113	37 302	49 557	64 603
Transport equipment	—	—	526	1 600	4 045	4 045	1 000	1 058	1 119
Other machinery and equipment	3 155	2 869	718	3 000	2 068	2 068	36 302	48 499	63 484
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	97 461	105 887	101 707	130 272	129 037	129 478	175 924	198 490	232 191

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	23 294	36 536	124 440	255 311	213 514	213 514	218 050	238 522	240 319
Compensation of employees	5 902	8 264	9 783	26 634	36 581	36 581	29 657	32 304	33 807
Salaries and wages	5 311	7 025	8 705	23 117	32 804	32 804	26 121	28 591	29 879
Social contributions	591	1 239	1 078	3 517	3 777	3 777	3 536	3 713	3 928
Goods and services	17 392	28 272	114 657	228 677	176 933	176 933	188 393	206 218	206 512
Administrative fees	56	23	17	123	107	69	126	132	140
Advertising	—	—	—	—	146	59	—	—	—
Minor Assets	3 798	218	239	3 888	421	66	3 888	4 082	4 319
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	63	27	14	115	250	102	115	121	128
Communication (G&S)	634	37	14	258	123	35	259	272	288
Computer services	—	—	—	—	1 850	1 850	—	—	—
Consultants and professional services: Business	—	—	—	—	54	17	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	10 000	10 000	10 580
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	1 090	—	—	—	—	—	—	—	—
Contractors	—	42	16 693	—	3 669	13 802	—	—	—
Agency and support / outsourced services	—	1 222	—	5 076	5 574	—	5 076	5 330	5 640
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	1	—	—	—	19 848	19 848	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	215	—	—	—	—
Inventory: Medical supplies	—	—	303	366	300	22	366	384	406
Inventory: Medicine	32	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	130	92	363	68 303	46 234	44 805	52 303	55 668	51 923
Consumable: Stationery, printing and office supplies	5	—	—	137	563	554	144	151	160
Operating leases	—	—	16 565	—	—	—	—	—	—
Property payments	8 824	25 142	79 391	142 102	90 483	93 897	107 750	121 293	123 635
Transport provided: Departmental activity	1	—	—	210	—	—	210	221	234
Travel and subsistence	2 474	1 454	788	4 430	6 320	1 431	4 459	4 682	4 952
Training and development	215	2	214	2 156	651	293	2 156	2 264	2 395
Operating payments	52	13	56	1 097	100	64	1 103	1 158	1 225
Venues and facilities	17	—	—	416	25	19	438	460	487
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18	—	3 456	—	—	31	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	3 384	—	—	—	—	—	—
Households	18	—	72	—	—	31	—	—	—
Social benefits	18	—	72	—	—	31	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	555 975	494 584	341 154	379 685	458 208	458 208	496 724	451 451	459 694
Buildings and other fixed structures	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Buildings	515 937	460 130	312 522	322 024	441 265	440 084	445 363	390 556	395 267
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	40 038	34 454	28 632	57 661	16 943	18 124	51 361	60 895	64 427
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	579 287	531 120	469 050	634 996	671 722	671 753	714 774	689 973	700 013

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	517 435	645 956	746 823	837 214	825 416	825 416	920 631	1 077 874	1 231 882
Compensation of employees	94 246	60 540	180 631	193 265	134 227	134 227	160 464	205 311	262 552
Salaries and wages	64 849	42 359	158 887	161 972	106 434	106 434	114 394	151 979	208 475
Social contributions	29 397	18 181	21 744	31 293	27 793	27 793	46 070	53 332	54 077
Goods and services	423 189	585 416	566 192	643 949	691 189	691 189	760 167	872 563	969 330
Administrative fees	5 664	3 313	1 644	4 261	2 180	2 180	2 033	2 035	2 038
Advertising	408	258	500	1 850	1 150	1 150	1 309	1 374	1 454
Minor Assets	3 771	1 119	182	507	304	304	700	771	821
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 394	1 089	1 479	1 234	1 040	1 040	1 166	1 174	1 404
Communication (G&S)	90	51	10	60	60	60	200	511	254
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	102 432	143 770	139 755	136 735	144 565	144 565	183 000	219 460	255 461
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	11 835	-	1 550	20 030	20 030	843	1 135	1 491
Agency and support / outsourced services	6 620	1 537	1 021	8 170	2 715	2 715	4 626	5 057	5 582
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	437	459	486
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 118	2 118	2 118	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	90	800	800	800	510	586	678
Inventory: Medical supplies	35 363	100 828	33 269	45 618	44 918	44 918	48 367	55 000	68 360
Inventory: Medicine	220 262	286 238	366 456	402 749	447 399	447 399	480 747	548 060	593 176
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	776	-	-	-	-	-	-	-	-
Consumable supplies	-	12	44	669	319	319	525	601	694
Consumable: Stationery, printing and office supplies	2 717	270	1 070	2 273	1 240	1 240	2 017	2 118	2 241
Operating leases	176	3 360	4 000	2 880	2 880	2 880	3 037	3 274	3 562
Property payments	1 217	354	1 740	3 635	1 709	1 709	1 700	1 810	1 915
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	27 861	21 061	11 071	17 065	14 030	14 030	17 282	17 156	17 281
Training and development	5 190	1 648	163	4 000	388	388	2 352	2 600	2 530
Operating payments	-	795	834	4 839	1 230	1 230	5 335	5 602	5 927
Venues and facilities	9 248	7 878	2 864	2 936	1 829	1 829	3 318	3 084	3 239
Rental and hiring	-	-	-	-	285	285	663	696	736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 225	34 685	68 013	86 000	99 000	99 000	105 212	110 723	117 145
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 185	34 685	68 013	86 000	99 000	99 000	105 212	110 723	117 145
Households	40	-	-	-	-	-	-	-	-
Social benefits	40	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 437	9 950	4 000	4 000	2 798	2 798	6 212	4 423	4 680
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 437	9 950	4 000	4 000	2 798	2 798	6 212	4 423	4 680
Transport equipment	2 581	2 678	800	750	806	806	-	-	-
Other machinery and equipment	10 856	7 272	3 200	3 250	1 992	1 992	6 212	4 423	4 680
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	586 097	690 591	818 836	927 214	927 214	927 214	1 032 055	1 193 020	1 353 707

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 051	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 051	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	2 051	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Clothing supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Table 10.3: Summary of payments and estimates: 1	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 051	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	34 410	19 263	57 137	104 979	69 739	69 739	74 023	65 829	71 781
Compensation of employees	4 460	4 794	6 633	22 634	26 881	26 881	28 493	30 203	32 016
Salaries and wages	3 990	4 289	5 867	19 484	23 731	23 731	25 154	26 664	28 264
Social contributions	470	505	766	3 150	3 150	3 150	3 339	3 539	3 752
Goods and services	29 950	14 469	50 504	82 345	42 858	42 858	45 530	35 626	39 765
Administrative fees	123	50	9	12	67	67	71	75	80
Advertising	—	—	—	125	186	186	197	210	222
Minor Assets	15 012	1 337	223	20	672	672	712	755	800
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	75	8	3	245	90	90	95	101	107
Communication (G&S)	703	30	12	88	88	88	93	99	105
Computer services	220	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	33	33	35	37	39
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	1 600	256	—	4 000	4 000	4 240	4 494	4 764
Agency and support / outsourced services	4 740	210	—	624	334	334	354	375	397
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	80	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	912	491	491	520	552	585
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	440	—	—	—	—	—	—	—	—
Consumable supplies	—	100	363	860	1 342	1 342	1 423	1 508	1 598
Consumable: Stationery, printing and office supplies	10	40	—	135	75	75	80	84	89
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	6 597	7 663	48 977	76 743	33 486	33 486	35 495	24 985	28 486
Transport provided: Departmental activity	3	—	—	—	—	—	—	—	—
Travel and subsistence	1 226	2 119	410	2 214	1 329	1 329	1 505	1 596	1 691
Training and development	466	1 170	214	261	555	555	588	624	661
Operating payments	28	—	37	100	104	104	115	121	129
Venues and facilities	307	62	—	6	6	6	7	10	12
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	72	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	72	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	72	—	—	—	—	—	—
Payments for capital assets	445 076	287 170	214 307	182 963	290 196	290 196	207 151	267 194	275 629
Buildings and other fixed structures	388 429	249 758	189 594	131 602	278 675	278 675	196 716	255 194	260 629
Buildings	388 429	249 758	189 594	128 102	275 175	275 175	196 716	251 284	260 629
Other fixed structures	—	—	—	3 500	3 500	3 500	—	3 910	—
Machinery and equipment	56 647	37 412	24 713	51 361	11 521	11 521	10 435	12 000	15 000
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	56 647	37 412	24 713	51 361	11 521	11 521	10 435	12 000	15 000
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	479 486	306 433	271 516	287 942	359 935	359 935	281 174	333 023	347 410

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	78 787	66 847	68 700	74 160	77 960	77 960	101 646	108 013	114 278
Compensation of employees	36 047	44 486	58 363	61 555	72 098	72 098	85 026	85 325	89 139
Salaries and wages	30 849	42 679	54 696	54 577	68 316	68 316	76 696	76 556	79 861
Social contributions	5 198	1 807	3 667	6 978	3 782	3 782	8 330	8 769	9 278
Goods and services	42 740	22 361	10 337	12 605	5 862	5 862	16 620	22 688	25 139
Administrative fees	885	600	56	160	2	2	421	1 489	1 575
Advertising	421	55	—	—	—	—	126	131	139
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	6 600	1 750	2 627	2 900	1 324	1 324	—	94	99
Catering: Departmental activities	130	397	106	200	37	37	—	—	—
Communication (G&S)	10	7	21	50	13	13	65	68	72
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	30	—	—	—	—	—	—	—
Agency and support / outsourced services	11 270	6 126	5 708	5 897	4 399	4 399	5 896	6 416	7 061
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	640	672	710
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	1 500	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	57	60	63
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	11	12	13
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	14 607	6 846	1 222	1 287	73	73	3 256	4 275	4 523
Training and development	5 837	5 347	597	611	14	14	6 148	9 471	10 884
Operating payments	60	310	—	—	—	—	—	—	—
Venues and facilities	2 920	893	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 550	23 047	26 576	19 500	19 500	19 500	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 550	23 047	26 576	19 500	19 500	19 500	—	—	—
Social benefits	—	—	27	—	—	—	—	—	—
Other transfers to households	6 550	23 047	26 549	19 500	19 500	19 500	—	—	—
Payments for capital assets	500	—	—	3 800	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	500	—	—	3 800	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	500	—	—	3 800	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	85 837	89 894	95 276	97 460	97 460	97 460	101 646	108 013	114 278

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	11 400	4 350	3 286	7 206	7 206	7 206	7 546	–	–
Current payments									
Compensation of employees	995	–	591	778	778	778	838	–	–
Salaries and wages	800	–	539	710	710	710	750	–	–
Social contributions	195	–	52	68	68	68	88	–	–
Goods and services	10 405	4 350	2 695	6 428	6 428	6 428	6 708	–	–
Administrative fees	140	225	182	200	–	–	–	–	–
Advertising	130	150	128	80	63	63	63	–	–
Minor Assets	4 565	–	–	789	440	440	440	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	250	126	170	122	122	122	–	–
Communication (G&S)	–	–	–	–	15	15	15	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	2 032	2 164	2 164	2 444	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	28	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	81	251	251	251	251	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	290	1 446	1 446	1 446	–	–
Consumable: Stationery, printing and office supplies	200	–	195	100	102	102	102	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 042	1 329	794	744	1 181	1 181	1 181	–	–
Training and development	800	1 741	489	210	40	40	40	–	–
Operating payments	–	–	51	26	18	18	18	–	–
Venues and facilities	1 500	655	492	1 484	308	308	308	–	–
Rental and hiring	–	–	157	52	278	278	278	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies									
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	100	500	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	100	500	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	100	500	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 500	4 850	3 286	7 206	7 206	7 206	7 546	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	3 000								
Compensation of employees	500	-	-	-	-	-	-	-	-
Salaries and wages	500	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 500	-	-	-	-	-	-	-	-
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	300	-	-	-	-	-	-	-	-
Communication (G&S)	10	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 206	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	20	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	700	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	237	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	3 000								

Table B.3(g): Payments and estimates by economic classification: Human Papilloma virus Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	17 665
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	17 665
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	17 665
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	-	17 665

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 069	3 000	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	533	2 264	2 264	2 264	2 311	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 069	3 000	533	2 264	2 264	2 264	2 311	-	-

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	–	–	3 384	–	1 103	1 103	2 000	–	–
Compensation of employees	–	–	–	–	1 103	1 103	2 000	–	–
Salaries and wages	–	–	–	–	1 103	1 103	2 000	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	3 384	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	3 384	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	1 518	415	415	1 000	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 518	415	415	1 000	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	3 384	1 518	1 518	1 518	3 000	–	–

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	80 879	79 379	86 521	85 536	85 536	85 536	90 007	95 407	101 132
Compensation of employees	44 179	44 000	47 285	34 875	34 875	34 875	45 486	48 214	51 108
Salaries and wages	41 220	41 174	43 156	31 573	31 573	31 573	38 663	40 982	43 442
Social contributions	2 959	2 826	4 129	3 302	3 302	3 302	6 823	7 232	7 666
Goods and services	36 700	35 379	39 236	50 661	50 661	50 661	44 521	47 193	50 024
Administrative fees	25	1	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	1 775	49	297	600	600	600	200	212	224
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	10	5	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	6 000	4 292	8 946	9 272	9 272	9 272	5 800	6 148	6 517
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
Contractors	7 700	8 373	6 382	12 126	12 126	12 126	12 430	13 176	13 966
Agency and support / outsourced services	1 000	829	6	164	164	164	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	84	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	18 139	20 236	21 197	22 958	22 958	22 958	23 571	24 985	26 484
Inventory: Medicine	1 000	1 000	2 302	5 467	5 467	5 467	2 500	2 650	2 809
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	46	-	-	-	-	-	-	-	-
Consumable supplies	-	277	41	74	74	74	20	22	24
Consumable: Stationery, printing and office supplies	40	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	221	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	7	-	-	-	-	-	-	-
Travel and subsistence	175	-	25	-	-	-	-	-	-
Training and development	800	-	17	-	-	-	-	-	-
Operating payments	-	-	18	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	190	120	120	120	200	200	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	190	120	120	120	200	200	200
Social benefits	-	-	190	120	120	120	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 000	12 500	7 122	13 655	13 655	13 655	13 390	14 479	15 139
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 879	91 879	93 833	99 311	99 311	99 311	103 597	110 086	116 471

Table B.5: Details on infrastructure

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
						Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands															
1. New infrastructure assets															
1	Administration	Construction	None	Other fixed structures	Appointment of Built Environment officials in terms of DORA	17/01/2012	06/10/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	27 009	—	—	—	—
2	Compensation of Employees: Appointment of Built Environment officials in terms of DORA	Construction	0	Other fixed structures	0	19/03/2013	24/04/2014	0	Health Facilities Management	—	28 000	—	—	—	—
3	Sub-total	Construction	0	Other fixed structures	0	01/01/2012	01/07/2014	0	Health Facilities Management	—	30 049	—	—	—	—
4	New	Construction	Mkhondo	Other fixed structures	Construction of new clinic and accommodation units	01/11/2011	20/01/2014	Equitable Share	Health Facilities Management	—	19 470	—	—	—	—
5	SULPHURSPRING CLINIC: Construction of new clinic and accommodation units	Design	Mbombela	Other fixed structures	Construction of new of CHC a accommodation units	01/04/2014	30/08/2016	Equitable Share	Health Facilities Management	—	28 000	—	—	—	—
6	TEKWANE CHC: Construction of new CHC and accommodation units	Tender	Mbombela	Other fixed structures	CHC: Construction of new CHC and 2x2 accommodation units	20/01/2014	19/06/2016	Equitable Share	Health Facilities Management	—	28 000	—	—	—	—
7	TEKWANE NORTH CHC: Construction of new CHC and 2x2 accommodation units	Hand over	Mbombela	Other fixed structures	Construction of new maternity ward	07/11/2011	18/10/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	19 765	—	—	—	—
8	THEMBA HOSPITAL: Construction of new maternity ward	Hand over		Other fixed structures	Construction of new resource centre	01/02/2012	12/06/2013	Health Facilities Revitalisation Grant	Health Facilities Management	—	27 812	—	—	—	—
9	THEMBA HOSPITAL: Construction of new resource centre	Construction	Lekwa	Other fixed structures	New Boiler installation	06/02/2012	30/03/2013	Equitable Share	Health Facilities Management	—	31 302	—	—	—	—
10	ERMELO HOSPITAL: Medico Laboratory	Identified	Msukaligwa	Other fixed structures	OPD Casualty, Theatre	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
11	ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
12	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	—	—	85 078	—	—	—
13	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Upgrade of underground sewer p	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
14	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Identified	Msukaligwa	Other fixed structures	water final account	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
15	ERMELO HOSPITAL: water final account	Identified	Msukaligwa	Other fixed structures	Sewer Pipes	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	—	—	—	—	—	—
16	Ermelo Hospital(Sewer Pipes)	Identified	Msukaligwa	Other fixed structures	Construction of new resource centre	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—
17	ERMELO HOSPITAL:Construction of new resource centre	Identified	Gov an Mbeki	Other fixed structures	Medical Legal Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	—	—	—	—	—	—

18	EVANDER HOSPITAL: Medical Legal Laboratory	Identified	Govan Mbeki	Other fixed structures	Renovations of roofing and kitchen	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19	IMPUNGWE HOSPITAL: Rehabilitation, refurbishment & Repairs as identified in the STP	Identified	Thembisile	Other fixed structures	Hospital: Planning for upgrade of Hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
20	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Dr JS Moroka	Other fixed structures	Accommodation phase 2	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
21	MAMMETLAKE HOSPITAL: Bulk Services	Identified	Dr JS Moroka	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
22	MAMMETLAKE HOSPITAL: Palisade	Identified	Dr JS Moroka	Other fixed structures	Planning for the upgrading of the hospital.	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
23	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Bushbuckridge	Other fixed structures	Renovation and additions of ward, Construction of helipad	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
24	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Identified	Mbombela	Non-residential buildings	Draw ing of master plans and condition assessment of health facilities in Mpumalanga	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
25	MASTER PLANS AND CONDITION ASSESSMENT FOR HEALTH FACILITIES: Drawing of master plans and condition assessment of health facilities in Mpumalanga.	Identified	Thaba Chweu	Other fixed structures	Construction of admin block and 10x3 accommodation units	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
26	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Identified	Albert Luthuli	Other fixed structures	Construction of 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
27	MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry .	Identified	Steve Thwete	Other fixed structures	Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty . Construction of ICU/High Care	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
28	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Identified	Emakhazeni	Non-residential buildings	M3: Completion of upgrade of M3 mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
29	WITBANK MORTUARY M3: Completion of upgrade of M3 mortuary	Identified	Emakhazeni	Non-residential buildings	Plainning of construction of Mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-

Total New infrastructure assets										239 407	85 078	-	-	-
2. Upgrades and additions														
1	STANDERTON HOSPITAL: New boiler installation	Construction	Mbombela	Other fixed structures	Construction of new palisade fencing	25/09/2013	23/02/2014	Equitable Share	Health Facilities Management	-	7 000	-	-	-
2	KaNyamazane CHC: Construction of new 2 x 2 accommodation and new CHC	Hand over	Msukaligwa	Other fixed structures	Construction of new resource centre	20/03/2013	31/01/2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	23 000	-	-	-
3	ERMELO HOSPITAL: Construction of new resource centre	Construction	Msukaligwa	Other fixed structures	Orthopaedic Workshop	21/02/2011	08/12/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	24 308	-	-	-
4	Ermeelo Hospital(Orthopaedic Workshop)	Construction	Msukaligwa	Residential buildings	Construction of new stores, linen room and demolition of old hospital	07/10/2013	21/04/2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	2 250	-	-	-
5	ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Construction	Dr JS Moroka	Other fixed structures	accommodation units	21/11/2011	31/01/2014	Equitable Share	Health Facilities Management	-	46 141	-	-	-
6	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Bushbuckridge	Other fixed structures	accommodation units	23/01/2009	14/12/2012	Equitable Share	Health Facilities Management	-	20 448	-	-	-
7	HLUVUKANI CHC: Construction of new CHC and accommodation units	Construction	Dr JS Moroka	Other fixed structures	Planning of construction of new CHC and 2x2 accommodation units	13/11/2013	14/05/2014	Equitable Share	Health Facilities Management	-	12 400	-	-	-
8	LEFISOANE CLINIC : Planning of construction of new CHC and 2x2 accommodation units	Construction	Lekwa	Other fixed structures	Construction of a new community health centre	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	98 000	-	-	-
9	LEKWA CHC: Construction of a new community health centre	Construction	Albert Luthuli	Other fixed structures	new CHC and accommodation unit	01/10/2013	30/09/2015	Equitable Share	Health Facilities Management	-	28 426	-	-	-
10	LOCHIEL CHC: new CHC and accommodation unit	Design	Umjindi	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-
11	LOUWS'CREEK CLINIC: Construction of new clinic and accommodation units	Construction	Mbombela	Other fixed structures	Construction of new clinic and accommodation units	01/12/2013	30/06/2015	Equitable Share	Health Facilities Management	-	35 116	-	-	-
12	LUPHISI CLINIC: Construction of new clinic and accommodation	Construction	Bushbuckridge	Other fixed structures	Construction of mortuary, wards and helipad	01/08/2013	01/10/2014	Equitable Share	Health Facilities Management	-	42 800	-	-	-
13	MAPULANENG HOSPITAL: Construction of mortuary, wards and helipad	Construction	Bushbuckridge	Other fixed structures	Construction of a new hospital	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-
14	MAPULANENG HOSPITAL: Construction of a new hospital	Construction	Bushbuckridge	Residential buildings	Construction of new CHC and 2x2 accommodation units	09/01/2012	18/08/2014	Equitable Share	Health Facilities Management	-	231 831	-	-	-
15	Dwarsloop Community Health Centre: Construction of new CHC and 2x2 accommodation units	Construction	Albert Luthuli	Non-residential buildings	Construction of new CHC and 2x2 accommodation units	08/12/2011	31/01/2014	Equitable Share	Health Facilities Management	-	-	-	-	-
16	MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-
17	MAKOKO CLINIC: Construction of Clinic and accommodation Units	Design	Thaba Chweu	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	340 000	-	-	-

18	MASHISHING CHC: Construction of new CHC and accommodation units	Design	Nkomazi	Other fixed structures	Construction of new CHC and Accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	-
19	MASIBEKELA CLINIC: Construction of new CHC and accommodation units	Design	Thembisile	Other fixed structures	Construction of EMS station	TBA	TBA	Equitable Share	Health Facilities Management	-	320 000	-	-	-	-
20	MOLOTO EMS: Construction of EMS station	Design	Nkomazi	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	151 000	-	-	-	-
21	NAAS CHC: Construction of new CHC and accommodation units	Design	Mbombela	Other fixed structures	Construction of new M5 Mortuary	01/02/2014	30/10/2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
22	NELSPRUIT M5 MORTUARY: Construction of new M5 Mortuary	Design	Nkomazi	Other fixed structures	Construction of new CHC and accommodation units	01/02/2014	30/10/2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
23	NTUNDA CHC: Construction of new CHC and accommodation units	Design	Bushbuckridge	Other fixed structures	Construction of Clinic and accommodation units	02/02/2014	30/11/2015	Equitable Share	Health Facilities Management	-	98 865	-	-	-	-
24	OAKLEY CLINIC: Construction of Clinic and accommodation Units	Tender	Dr JS Moroka	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	27 390	-	-	-	-
25	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
26	PHOLA PARK CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Completion of new structure	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-
27	ROB FERREIRA HOSPITAL: Completion of works for statutory compliance	Feasibility	Bushbuckridge	Other fixed structures	Construction of a new hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-
28	MAPULANENG HOSPITAL: Construction of a new hospital	Feasibility	Thembisile	Other fixed structures	Construction of new CHC and major upgrade new, new rehabilitation and stepdown	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
29	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Umjindi	Other fixed structures	Construction of new CHC and accommodation Units	11/07/2011	12/07/2013	Equitable Share	Health Facilities Management	-	42 141	-	-	-	-
30	UMJINDI CHC: Construction of new CHC and accommodation Units	Hand over	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	26/06/2008	23/11/2011	Equitable Share	Health Facilities Management	-	23 011	-	-	-	-
31	VLAGLAAGTE 1 CLINIC : Construction of Clinic and accommodation Units	Hand over	0	Other fixed structures	Construction of new of CHC accommaudahe	01/09/2011	05/11/2012	Equitable Share	Health Facilities Management	-	12 890	-	-	-	-
32	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of new of a new CHC and accommodation units	26/01/2012	31/03/2013	Equitable Share	Health Facilities Management	-	2 211	-	-	-	-
33	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of a new community health centre	27/01/2012	31/03/2013	Equitable Share	Health Facilities Management	-	2 406	-	-	-	-
34	WARBURTON CHC: Construction of a new community health centre	Hand over	Msukaligwa	Other fixed structures	Construction of new chc and accommodation units	01/11/2011	09/06/2013	Equitable Share	Health Facilities Management	-	72 000	-	-	-	-
35	Msukaligwa CHC: Construction of new CHC and accommodation units	Hand over	Mkhondo	Other fixed structures	Construction of new CHC and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 296	-	-	-	-
36	Thandukhanya CHC: Construction of new CHC and accommodation units	Hand over	Albert Luthuli	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	23 971	-	-	-	-
37	Nhlazatshe 6 Clinic: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new clinic and accommodation units	02/12/2013	30/12/2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	-

38	Vukuzakhe Clinic: Construction of new clinic and accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of mini hospital and accommodation units	01/11/2012	30/05/2013	Equitable Share	Health Facilities Management	-	13 405	-	-	-	-
39	Balfour Mini Hospital: Construction of mini hospital and accommodation units	Hand over	Mbombela	Non-residential buildings	New Residence building with 150 units.	01/11/2012	30/05/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	7 374	-	-	-	-
40	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Hand over	Nkomazi	Other fixed structures	Construction of new clinic and accommodation units	05/01/2012	31/12/2013	Equitable Share	Health Facilities Management	-	7 100	-	-	-	-
41	SIBANGE CLINIC: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new CHC and 2x2 accommodation units	05/01/2012	31/12/2013	Equitable Share	Health Facilities Management	-	19 098	-	-	-	-
42	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of new CHC and 2x2 accommodation units	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
43	SIYATHEMBA CHC: Construction of new CHC and 2x2 accommodation units	Hand over	none	Other fixed structures	New autoclaves, Aircons, Lefts and Generators	01/04/2014	31/03/2015	Health Facilities Revitalisation Grant	Health Facilities Management	-	3 800	-	-	-	-
44	Equipment: New autoclaves, aircons etc	Hand over	none	Other fixed structures	New generators	15/03/2009	30/12/2011	Health Facilities Revitalisation Grant	Health Facilities Management	-	150 429	-	-	-	-
45	Equipment: New generators	Hand over	none	Other fixed structures	Repairs and upgrades of lifts	31/03/2011	30/09/2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
46	Machinery and Equipment: Repairs and upgrades of lifts	Hand over	none	Other fixed structures	Procurement	31/03/2011	30/09/2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	32 764	-	-	-	-
47	Health Technology	Hand over	0	Other fixed structures	0	07/11/2011	26/07/2012	0	Health Facilities Management	-	18 968	-	-	-	-
48	Sub-total	Hand over	0	Residential buildings	0	20/01/2011	30/06/2011	0	Health Facilities Management	-	7 103	-	-	-	-
49	Upgrade and additions	Hand over	Umjindi	Other fixed structures	Planning for upgrde of hospital	01/03/2010	16/10/2012	Health Facilities Revitalisation Grant	Health Facilities Management	-	38 195	-	-	-	-
50	Barberton Hospital: Planning for upgrade of Hospital	Construction	Albert Luthuli	Other fixed structures	Construction of new palisade fencing	01/06/2013	20/06/2014	Equitable Share	Health Facilities Management	-	-	-	-	-	-
51	Embhuleni Hospital: Construction of new palisade fencing	Design	Emakhazeni	Non-residential buildings	Upgrade OPD, and Casualty , Construction of Pharmacy	01/12/2013	30/09/2016	Equitable Share	Health Facilities Management	-	136 147	-	-	-	-
52	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty, Construction of Pharmacy	Design	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown	01/06/2013	20/06/2014	Equitable Share	Health Facilities Management	-	81 549	-	-	-	-
53	ERMELO HOSPITAL: OPD Casualty , Theatre	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
54	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Identified	Thembisile	Other fixed structures	HOSPITAL: Phase 3C	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
55	KWA MHLANGA HOSPITAL: Phase 3C	Identified	Thembisile	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
56	M'AFRIKA CHC : Construction of 2x2 accommodation units	Identified	Dr JS Moroka	Other fixed structures	Bulk Services	TBA	TBA	Equitable Share	Health Facilities Management	-	-	369 916	-	-	-

57	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Identified	Steve Thwete	Other fixed structures	Assessment and planning for construction of new Regional laundry	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
58	MIDDELBURG HOSPITAL: Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty. Construction of ICU/High care	Identified	Bushbuckridge	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
59	Tintswalo Hospital: Planning for upgrade of Hospital	Identified	Mbombela	Other fixed structures	Phase Mortuary:	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
60	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	105 000	140 000	400 000
61	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Nkangala	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	35 554	-	-
62	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Nkangala	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	111 874	156 000	-

Total Upgrades and additions											4 044 125	369 916	252 428	296 000	400 000
3. Rehabilitation, renovations and refurbishments															
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Various	Msukaligwa	Other fixed structures	Redesigning and Renovation of Mental Health Unit	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	41 541	-	-	-	-
2	Ermeo Hospital: Redesigning and Renovation of Mental Health Unit	Various	Msukaligwa	Other fixed structures	Health Support Block	TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	16 959	-	-	-
3	ERMELO HOSPITAL: Health Support Block	Various	Msukaligwa	Other fixed structures	Medico Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-
4	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
5	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Repairs of Pharmacy defects, walkways and corridors	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
6	EVANDER HOSPITAL: Renovations of roofing and kitchen	Identified	Emakhazeni	Other fixed structures	Bulk sewer, water and electricity	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
7	KWA MHLANGA HOSPITAL: Palisade fence	Identified	Thembisile	Other fixed structures	Phase 3a	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
8	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Identified	Emakhazeni	Other fixed structures	Rehabilitation, refurbishment & Repairs as identified in the STP	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
9	LEFISO CHC: Accommodation phase 2	Identified	Thaba Chweu	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
10	Lydenburg Hospital: Planning for upgrade of Hospital	Identified	Umjindi	Other fixed structures	Construction of 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
11	Tonga M2 Mortuary	Identified	Emakhazeni	Non-residential buildings	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
12	Amajuba Hospital: Repairs to entire hospital as identified in the District infrastructure visit	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
13	BETHAL HOSPITAL: Installation of new Boiler	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
14	Ermeo Hospital(Pharmacy Defects, Walkways and Corridors)	Final Account	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
15	EVANDER HOSPITAL: Repairs and renovations to the hospital including the nursing college repairs as identified in the infrastructure unit	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
16	LEBOGANG CHC: Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-

17	MAINTENANCE: General Maintenance of Facilities in the NHI District-Gert Sibande	Retention/Final account	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
18	PERDEKOP CHC : Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19	Repairs Various Facilities	First Delivery Stage	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
20	Gert Sibande District Office: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
21	Repairs to various PHC and District Office Facilities	Identified	Gert Sibande	Other fixed structures	N/a	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	26 412
22	Elsie Ballot: Rehabilitation, Refurbishment & Repairs as identified in the STP	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	5 000
23	Embhuleni Hospital: Repairs to floors (potholes) in wards, leaking steam water pipes, leaking roof, provision of heating and cooling system	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
24	Embhuleni Hospital: CHC: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
25	Emthonjeni Clinic: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
26	Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Identified	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	6 228	-	-
27	Fencing for various hospitals in Gert Sibande	Construction	Gert Sibande	Other fixed structures	Hospital	00/01/1900	00/01/1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
28	Msukaligwa Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
29	Jerry Van Vuuren Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
30	Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-
31	Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	-	-	-	4 210	-	-
31															

Table B.7.1: Summary of departmental transfers to other entities

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829
Total departmental transfers to other entities		123 350	123 153	130 701	138 341	138 341	138 341	145 673	152 957	161 829

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721
Total departmental transfers to other entities		26 922	29 369	35 028	37 129	37 129	37 129	39 356	41 324	43 721

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	832	220	297	357	357	139 735	634	452	478
MP301 Albert Luthuli	4	13	20	14	14	–	–	–	–
MP302 Msukaligwa	1	9	14	50	50	–	–	–	–
MP303 Mkhondo	1	10	16	11	11	–	–	–	–
MP304 Pixley Ka Seme	2	11	15	29	29	–	–	–	–
MP305 Lekwa	3	7	21	8	8	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	7	18	21	20	20	8 922	–	–	–
MP311 Delmas	4	2	7	2	2	–	–	–	–
MP312 Emalahleni	2	15	19	60	60	55 589	–	–	–
MP313 Steve Tshwete	5	11	21	12	12	11 643	–	–	–
MP314 Emakhazeni	3	1	3	1	1	–	–	–	–
MP315 Thembisile	2	14	14	15	15	–	–	–	–
MP316 Dr JS Moroka	2	7	11	8	8	–	–	–	–
MP321 Thaba Chweu	3	10	13	11	11	1 278	–	–	–
MP322 Mbombela	7	41	32	60	60	62 303	634	452	478
MP323 Umjindi	2	11	13	12	12	–	–	–	–
MP324 Nkomazi	773	17	19	19	19	–	–	–	–
MP325 Bushbuckridge	11	23	38	25	25	–	–	–	–
Category C	13	71	175	106	106	–	–	–	–
DC30 Gert Sibande	–	31	64	35	35	–	–	–	–
DC31 Nkangala	6	24	62	21	21	–	–	–	–
DC32 Ehlanzeni	7	16	49	50	50	–	–	–	–
Unallocated	324	117	112	134	134	374	–	–	–
Total departmental transfers to local government	1 169	408	584	597	597	140 109	634	452	478