

VOTE 5 - Department of Health

Vote 5

Department of Health

To be appropriated by Vote in 2016/2017	R9 048 599
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health

1. Overview

The vision

Increasing life expectancy through health system effectiveness, driving system change and ensuring sustainable quality services.

The Mission

By creating a value driven institution that inculcates operational efficiency and accountability in delivering desired outcomes effectively.

The Value System

The Free State Department of Health believes in the following core values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

The Core Functions and Responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

The services of the department are geared at achieving Outcome 2, "Long and Healthy Life for all South Africans", which constitutes the Negotiated Service Delivery Agreement (NSDA) for the health sector: for the health sector to achieve this outcome key interventions to improve life expectancy will include addressing the social determinants of health; promoting health; as well as reducing the burden of disease from both Communicable Diseases and Non-Communicable Diseases.

Health Sector Legislation

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)

- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act

Aligning departmental budgets to achieve government's prescribed outcomes (2016/17)

The following is a summary of significant achievements for the department for Outcome 2: Long and Healthy Life for all South Africans, which have also been incorporated into the strategic goals of the department: Outcome 2 has been aligned to the NDP 2030 which outlines nine priorities and key interventions required to achieve them.

Sub-outcome 1: Universal health coverage progressively achieved through implementation of National Health Insurance.

Thabo Mofutsanyana is the NHI pilot district for the Free State, key interventions strategies have been implemented. The NHI fora has been established and dialogues with patients held. A total number of 16 General Practitioners have been appointed in the NHI pilot district and the plan is to increase that number to 19. The plan is to expand to the second district in 2016/17 and to all the five district by 2019/20.

Sub-outcome 2: Improved quality of health care

The department will ensure that facilities are compliant with National Core Standards by conducting assessments. Assessments were done at the Academic, Tertiary and all the Regional Hospitals, thereafter quality improvement plans were developed, implemented and are monitored. Client's satisfaction surveys were conducted at Regional, Tertiary and Academic Hospitals. The client satisfaction rate above 85% was achieved in at Regional, Tertiary and Academic Hospitals.

Sub-outcome 3. Implement the re-engineering of Primary Health Care

As part of implementing the PHC re-engineering Model, the Department maintained 46 functional Ward Based Outreach Teams in 2015/16 and the plan is to increase to 66% in 2016/17, the Ward Based Outreach Teams will provide PHC outreach services to the households.

The School Health Teams achieved coverage of 42 for Grade R learners and 32% coverage for Grade 8 learners. The plan is to increase to 50% for Grade R learners and 45% for Grade 8 learners for the 2016/17 financial year.

A total of 100 clinics will be enrolled for the Ideal Clinic Assessment in all the five districts, the plan is to maintain that number as 4 clinics achieved 80% on the Ideal Clinic Dashboard.

A total number of 540 995 clients were screened for hypertension against the set target of 630 673, and 337 390 screened for diabetes against the set target of 630 673. Screening for hypertension is doing well but there is a challenge with diabetes screening and this was mainly due to the country wide shortage of test strips.

Sub-outcome 4: Reduced health care costs

Gatekeeping has been implemented in all the hospitals in order to reduce health care costs.

Sub-outcome 5: Improved human resources for health

The department has an approved HR plan that is being implemented over a period of three years.

Sub-outcome 6: Improved health management and leadership

The department received an unqualified audit in the 2014/15 financial year this show an improvement from the previous outcomes of a disclaimer.

A total of 10 hospital managers are being trained for leadership and management at institutions of higher learning.

Sub-outcome 7: Improved health facility planning and infrastructure delivery

FSDoH has Established Service Level Agreement (SLAs) with Department of Public Works and Infrastructure as an implementing agent.

Sub-outcome 8: HIV & AIDS and Tuberculosis prevented and successfully managed

A total number of 185 343 clients were tested for HIV (incl ANC) against the target of:

- 95% of clients were screened for TB
- Male condom distribution rate was at 59% against the target of 46%.
- Clients remaining on ART were 182 536 by the end of the third quarter.
- The medical male circumcision programme was implemented in 38 sites in the province and 28 286 circumcisions were performed.
- The TB launched an awareness during the month March 2015 in partnership with the NGOs supporting department.
- The management of HIV, AIDS and TB has continued to be prioritised, with emphasis on the preventive and promotive strategies.

Sub-outcome 9: Maternal, infant and child mortality reduced

With regard to reducing maternal, infant and child mortality the following key interventions were put in place:

- Immunization coverage for children under 1 year was at 85% against the target of 95%, Measles 2nd dose coverage achieved 95% against the target of 85%,
- Child under 5years diarrhoea case fatality rate achieved 2.6% against the target of <3%, Child under 5 years pneumonia case fatality rate achieved 1.7% against the target of <3%.
- For early detection and treatment it is important for pregnant women to access the health services, Antenatal 1st visit before 20 weeks rate achieved 66% against the set target of 65%.
- The PMTCT programme has been implemented in all the public health facilities and this resulted in the transmission rate decreasing, Infant 1st PCR test positive around 6 week's rate achieved 1.3% against the target of <2%.
- Couple year protection rate achieved 61.2% against the target of 55% and cervical cancer screening coverage achieved 72.3% against the target 60%.

Sub-outcome 10: Efficient Health Management Information System developed and implemented for improved decision making

An efficient and effective health information systems is key in the health care system, the use of information; focusing access on web based and mobile data entry and retrieval linked to the existing DHIS; and investing in improving data quality is crucial. Therefore the plan is to ensure that by the end of the 2015/16 financial year 50% of PHC facilities and 25% hospitals are have broad band access.

2. Review of the current financial year (2015/16)

The department continues to implement the injunctions of the Health Sector NSDA 2009/14 and the Health 10 Point Plan, which are in the process of review in line with the Medium Term Strategic Framework (MTSF) 2014/2019. Significant progress is being registered on the key health priorities, i.e. of reducing the maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

The following are some of the key challenges that the department experiences:

- The budgetary and cash-flow constraints have a serious impact on the ability of the department to carry out some of the planned activities, including the timeous payment of suppliers and the resultant challenges in the procurement and availability of some of the operational resources.
- There are significant challenges with the filling of posts for health professionals due to both budgetary challenges and the scarcity of skills. The challenges are more prominent in the rural and under-served parts of the province, where it is more difficult to recruit and retain health professionals.
- There is slow progress on the infrastructure projects in the department, which resulted from the necessary reprioritisation of infrastructure projects, contractor performance and cash flow constraints.

The Free State Department of Health, in conjunction with the Free State Provincial Treasury, is in the process of implementing measure and interventions that will ensure financial stability and governance in the department in order to sustain the achievements already realised.

Programme 2: District Health Services

The department provides comprehensive health care services based on the Primary Health Care (PHC) principles, and on the District Health System Framework. The PHC services are linked to hospitals through the referral system. Health services were provided through the fixed and mobile PHC clinics and Community Health Centres (CHCs), hospitals and outreach services to households, communities and schools.

As part of implementing the PHC re-engineering programme, the department has maintained 60 functional Family Health Teams, the Ward Based Outreach Teams, provided PHC outreach services to the households and the School Health Teams provided school health services in 405/903 Quintile 1 and 2 schools in the province. There has been a general decrease in the headcounts of patients at all the three levels of hospital care.

District Clinical Specialist Teams (DCST) have been appointed in 5 districts. There is a family physician, specialist midwife, specialist primary health nurse and specialist pediatric nurse in every district. These specialists assist districts to improve on maternal and child health and are also responsible for clinical governance.

The distribution of male and female condoms is done through health facilities, public sites and at public gatherings in the province. HIV pre-test counselling, including screening for TB, and the testing for HIV is provided in all public health facilities and also through campaigns and outreach programmes. While the implementation of the medical male circumcision programme is maintained in different facilities in the province, the target of 74 496 was set and a total of 28 286 circumcisions were performed by the third quarter.

A total of 34 389 477 million male condoms and 1 068 996 million female condoms were distributed by the third quarter.

- The implementation of the PMTCT programme in all the public health facilities, has led to continuous decline in the mother to child transmission of HIV. The performance was at 1.3% by the end of second quarter of 2015/16 financial year. There is great improvement in the prevention of mother to child transmission.
- Antenatal care is provided in all PHC facilities and hospitals in the province. Antenatal first visit before 20 weeks rate, which is crucial for the well-being and survival of mothers and their babies, the performance was at 66% against the target of 65% by the third quarter.
- Different interventions, such as immunisation campaigns, up-skilling of health professionals on ESMOE and health promotion activities are implemented to reduce preventable deaths of mothers and children.

Programme 3: Emergency Medical Services

The department managed to replace the old fleet with 60 new vehicles and is currently operating with a total of 175 ambulances as at the end of the third quarter of the 2015/16 against the planned target of 170 rostered ambulances. The improvement that was noted was in the response times in rural areas which was at 73.2% against the target of 68%. The response time in urban areas is still a challenge due to the high number of calls and the poor road infrastructure in the growing number of informal settlements.

The inter-hospital transfer ambulance services that was introduced in 2012/13 has been maintained and this continues to lessen the delays in patients reaching the next higher level of care. The introduction of the 18 maternity ambulances and the 30 inter-hospital transfer vehicles has contributed to the reduction of the maternal mortality rate in the province.

Programme 4: Regional Hospitals

The hospital boards are functional in all 5 the Regional Hospitals and the FSPC. The Mental Health Review boards are also fully functional in the 3 designated hospitals. These structures strengthen stakeholder involvement and they enhance health system effectiveness.

Longer average length of stay and reduced bed utilisation rates, with concomitant increase in the expenditure per patient day equivalent in the regional hospital, which is aggravated by the inadequate budgets and resources.

Programme 5: Central and Tertiary Hospitals

The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho. Outreach services from the tertiary and central hospitals to regional hospitals are continually maintained and this impacts positively on the improvement of accessibility of specialised hospital services.

The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis. This service, in conjunction with the other hospitals positively impact on increasing life expectancy for the communities.

The residual effect of the current budgetary challenges of the department will impact negatively on the capacity of both the Tertiary and Central Hospitals to function optimally.

Programme 6: Health Sciences and Training

The Programme is primarily responsible to provide training to emergency medical and nursing personnel, as well as promoting research and development of health systems. The programme also contributes to strengthening health systems effectiveness through education and training of Professional Nurses, Midwives, Enrolled Nurses and Enrolled Nursing Assistants, to achieve quality service delivery in the Free State.

A total of 239 professional nurses have been trained in the Nurse Initiated Management of ART exceeding the set target of 100 by the end of the third quarter in order to fast track the initiation of clients on ART.

In order to improve the availability of the required skills for the Primary Health Care Reengineering Programme, bursaries were granted to nurses to pursue qualifications in Primary Health Care, Paediatric Nursing and Advanced Midwifery.

The capacity of Middle managers and SMS members is enhanced through training on Leadership and Management courses.

Programme 7: Health Care Support Service

Laundry Services

The department has appointed cooperatives that are in the process of manufacturing linen for use in the health facilities. This will result in the improved availability of linen at facilities, thus enhancing the provision of quality health services. The availability of linen at facilities is at 50% against the target of 60%.

Orthotic and Prosthetic Services

The department is on course to realise the target of 10 500 beneficiaries of orthotic and prosthetic services. The department will continue with the marketing strategy, which will increase the number of patients visiting the centres.

Programme 8: Health Facilities Management

Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme, prioritise consolidation, replacement, refurbishment, renovation and maintenance of all facilities as per Life Cycle Management Plan in accordance with legislation has been done.

The construction of Senorita Ntlathe District Hospital in Ladybrand has been completed and the Albert Nzula District Hospital in Trompsburg will be completed by the end of 2015/16 financial year.

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

Outlined hereunder are some of the key priorities that the department will implement in the 2016/17 financial year in line with the MTSF for the Health Sector:

HIV and AIDS (STI and TB Control)

In increasing access to a preventive package of Sexual and Reproductive Health (SRH) services, including medical male circumcision and provision of both male and female condoms. The department will focus on the following interventions in order to achieve the mentioned objectives:

- The counselling and testing will be provided to a total of 652 059 clients
- Medical Male Circumcision (MMC) planned for the 2016/17 financial year is 40 997.
- A total of male condoms will be distributed in the coming financial year.
- 52 549 new patients will be started on ART.
- The department is targeting a TB treatment success rate of 85%
- A MDR TB treatment success rate of 63% is targeted.

Maternal, Child and Women's Health

With regard to reducing Maternal, infant and child mortality the following key interventions will be put in place:

- Immunization coverage of 95% for children under 1 year.
- Nevirapine given to 100% of infants within 72 hours of birth.
- Maintaining PCR test positive at around 2 months rate at less than 2%.
- HPV vaccine coverage of 90% for Grade 4 girl learners.
- Couple year protection rate at 60% and cervical cancer screening coverage at 60%
- Child under 5 years diarrhoea case fatality rate and Child under 5 years pneumonia case fatality rate to be reduced to <3%.
- Child under 5 years severe acute malnutrition case fatality rate reduced to <11%

Non-Communicable Diseases

The department aims at improving awareness of and management of prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels and promotion of healthy life styles.

- A total of 700 000 clients screened for hypertension and diabetes.
- Cataract surgery rate of 1 500 per 1 000 000 uninsured population
- . Improving the capacity of 19 district hospitals to be able to admit mental health care users for 72 hour observation

PHC Re-Engineering

The department has 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.

- Increasing the number of Ward Based Outreach Teams from 60 to 66.
- All 5 Districts with fully fledged District Clinical Specialist Teams (DCSTs)
- OHH registration visit coverage (annualised) to a 19%
- School Grade 1 screening coverage at 50%
- School Grade 8 screening coverage at 45%

The following are some key legislative and policy changes that have a significant impact on the planning and service rendering in the Department.

Implementation of the Balanced Scorecard Approach in the department

The Balanced Scorecard (BSC) approach was introduced and implemented as an operational planning framework in the department. The approach, with the related evidence-based performance reviews, has been institutionalised and is implemented throughout all the different budget programmes and hospitals in the FSDoH.

Implementation of the DHIS 2

The FSDoH began the implementation of DHIS 2, the web-based version of the District Health Information System, in the third quarter of the financial year. This entailed the transition from the paper-based DHIS 1.4 to an automated system that allowed for the direct capturing of facility data on the DHIS at facility level. The implementation of DHIS 2 will continue in 2016/17. The standardised rationalised registers were implemented in the first quarter of 2015/16 and will continue with that in the 2016/17 financial year in order to standardise data collection tools.

Acceleration of ART services

The acceleration of access to ART services was introduced by April 2012 and includes; initiation of all TB and HIV+ patients, fast tracking of pregnant HIV+ mothers by initiating them on the same day as diagnoses and eligibility is confirmed. These interventions aimed at not only accelerating the ART uptake, but also to improve clinical outcomes and delaying AIDS progression.

Anti-retroviral Treatment for Children Under 5 Years

Initiation of Anti-retroviral treatment to all HIV positive children aged 5 years and under regardless of CD4 count and/or WHO clinical staging. The intervention was introduced and implemented from September 2012 as per National Department of Health directive. The purpose of the intervention was to improve health outcomes, child survival and quality of life of HIV infected children.

Implementation of the National Health Insurance

The implementation of the NHI is currently underway in Thabo Mofutsanyana and the plan is to expand to one additional district in the 2016/17 financial year. The implementation of the NHI is funded through a conditional grant.

Scarcity of Health Professionals

The scarcity of health professionals impacts on the ability of the department to effectively recruit and retain the necessary skills. The impact is more in the rural and peripheral areas of the province, where it is more difficult to recruit and retain health professionals due to unsatisfactory amenities, such as accommodation, recreation facilities and schools.

4. Reprioritisation

The funds have been reprioritised to Programme 2: District Health Services to cater for the new hospital Albert Nzula Hospital, Programme 6 Health Sciences and Training and Programme 7 Health Care Support Services under sub-programme Medicine (Medpas) Trading Account.

National Priorities

Priorities	Main Appropriation 2015/16	Adjustment Appropriation 2015/16	Revised Estimates 2015/16	2016/17	2017/18	2018/19
Medicine	674 015	637 179	719 583	716 305	797 047	851 608
Implementation of NHI	7 204	7 204	7 204	7 543		
National Health Laboratory Services(NHLS)	275 206	295 695	289 133	291 689	403 920	443 931
Modernization of health (National Tertiary Services)	918 387	918 387	918 387	958 021	1 018 025	1 077 070
Health Facility Revitalisation Grant	564 950	609 545	609 545	474 692	485 128	502 319
Health Profession Training and Development	149 756	149 756	149 756	156 189	165 971	175 597
Combating HIV and AIDS (includes expansion of ART)	911 946	911 946	911 946	1 015 061	1 171 502	1 304 022
Combating TB	35 712	34 512	26 915	36 052	36 316	37 134
Medical Supplies and Dry Dispensary	383 699	392 253	358 856	426 953	435 455	458 726
Food and related supplies	49 363	49 760	40 804	58 486	36 883	55 975
PHC Re-engineering	2 528 765	2 540 616	2 760 952	2 647 615	2 756 863	2 966 130
EMS	560 308	560 308	549 319	562 587	590 777	629 608
<i>of which fleet and transport of patients & corpses</i>	96 767	75 992	72 193	83 249	80 902	88 132
Total Priorities	7 059 311	7 107 161	7 342 400	7 351 194	7 897 887	8 502 120

Provincial Priorities

Priorities	Main Appropriation 2015/16	Adjustment Appropriation 2015/16	Revised Estimates 2015/16	2016/17	2017/18	2018/19
Medical Gas - Maintenance and repair				10 000	10 000	10 000
Mobile Clinics Programme				30 000	53 400	56 497
Legal Exposure	10 000	10 000	10 000	10 000		
HIV Function	1 001					
Medpas (Trading Account)				44 000		
Total Priorities	11 001	10 000	10 000	94 000	63 400	66 497

5. Procurement

Annual Procurement Plan 2016/17 for values exceeding R500 000.00

Description of goods / works services	Estimated value (including all applicable taxes)
GOODS	
Supply and delivery of Orthopaedic implants for various Institutions	R 76 666 000
Supply and delivery of stoma care appliances for various Institutions	R 41 527 000
Supply and delivery cardiovascular implants and consumables for various Institutions	R 800 000
Supply and delivery of pre-packed medical male circumcision procedure packs, comfort packs,	R 5 200 000
Supply and delivery of TB consumables for various Institutions	R 5 000 000
SERVICES	
Service and maintenance of unaesthetic & related equipment	R 500 000
Appointment of service provider to render services of Road accident funds	R 18 877 000
Service and Maintenance for the Oncology equipment at Annex	
Service & Maintenance of Universitas diagnostic Imaging Equipment	R 10 000 000
Service & maintenance of the lifts at Universitas Hospital	R 935 000
Outsourcing of the Distribution of Medical consumables	R 13 000 000
Development and installation of an electronic call taking and dispatch system	R 34 004 000
Appointment of a service provider to render a service for inter-facility EMS and when required for DOH	R 165 743 000

6. Receipts and financing

6.1 Summary of receipts

Table 5.1: Summary of receipts: Department of 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
Equitable share	5 164 094	5 453 995	5 646 267	5 915 106	5 923 757	5 927 527	6 243 249	6 633 345	7 145 750
<i>of which Legal Exposure</i>				10 000	10 000	10 000	10 000		
<i>of which Medical Gas</i>							10 000		
<i>of which HIV function</i>				1 001					
Infrastructure Enhancement Allocation		11 800	5 986	22 431	22 431	22 431	22 349	23 938	23 847
Conditional grants	2 432 118	2 364 629	2 508 724	2 567 310	2 611 905	2 611 905	2 616 506	2 840 626	3 070 616
<i>Forensic Pathology Services Grant</i>									
<i>Comprehensivr HIV/Aids Grant</i>	642 641	742 984	848 076	911 946	911 946	911 946	1 015 061	1 171 502	1 304 022
<i>Health Professional Training and Development Grant</i>	130 930	138 131	146 419	149 756	149 756	149 756	156 189	165 971	175 597
<i>EPWP Grant for Social Sector</i>	7 470	-	2 580	13 067	13 067	13 067	3 000		
<i>Health Facility Revitalisation Grant</i>	845 821	625 754	603 451	564 950	609 545	609 545	474 692	485 128	502 319
<i>National Tertiary Services Grant</i>	786 724	849 661	898 090	918 387	918 387	918 387	958 021	1 018 025	1 077 070
<i>EPWP Intergrated Grant</i>	2 032	3 249	3 108	2 000	2 000	2 000	2 000	-	-
<i>NHI Grant</i>	16 500	4 850	7 000	7 204	7 204	7 204	7 543	-	-
<i>Human Papillomavirus Vaccine Grant</i>									11 608
Own Revenue	163 104	160 904	160 904	169 382	169 382	169 382	166 495	189 593	189 593
<i>of which HWSITA</i>			3 296				1 200		
<i>of which earmarked for medicine</i>						3 770			
Revenue Enhancement Allocation		1 000	2 000	1 200	1 200	100			
Total receipts	7 759 316	7 992 328	8 323 881	8 675 429	8 728 675	8 731 345	9 048 599	9 687 502	10 429 806

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection: Department of 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	131 493	129 680	104 443	157 193	150 285	88 422	161 909	166 766	171 769
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	297	263	302	294	294	429	303	312	321
Sales of capital assets	1 459	500	2 708	1 342	3 250	4 723	1 382	1 424	1 466
Transactions in financial assets	41 318	19 538	9 163	14 932	14 932	10 966	15 380	15 841	16 317
Total departmental receipts	174 567	149 981	116 616	173 761	168 761	104 540	178 974	184 343	189 873

The revenue MTEF projections are based on the following:

- Main departmental revenue trends for the first half of 2015/16
- The UPFS tariffs increase of 5.9% on externally funded patients were implemented in April 2015.
- The department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II Hospital) that refers patients to the major hospitals in the province.

7. Payment summary

7.1 Key assumptions

- The basic approach to planning and budgeting is directed by the HSGA Model
 - It synthesises the element of the health system into one;
 - It defines the application of WHO building blocks of the health system;
 - The approach combines performance and incremental budgeting (in line with Treasury guidelines);
- The budget covers the MTEF period with multi –year deliverables.
- Allocations address the mandate of the department, with emphasis on PHC.
- The key inputs into the budgeting process entail:
 - Provincial health priorities, aligned to the national priorities;
 - Funding allocation is aligned to the APP and the 5-year Strategic Plan.
- The department undertook a process of aligning priorities to be implemented to the funding available:
 - MTEF budget bids prepared per cluster;
 - A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions;
 - Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

7.2 Programme summary

Table 5.3 Summary of payments and estimates: Department of 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
1. Administration	246 842	253 337	259 479	286 586	290 486	288 949	268 131	273 161	295 060
2. District Health Services	2 951 554	3 104 937	3 404 363	3 483 627	3 498 278	3 715 081	3 740 286	4 018 133	4 363 851
3. Emergency Medical Services	504 975	535 313	542 313	560 308	560 308	540 641	562 587	590 777	629 608
4. Provincial Hospital Services	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958
5. Central Hospital Services	1 930 535	1 994 228	2 049 813	2 138 664	2 138 664	2 063 163	2 236 597	2 430 464	2 608 262
6. Health Science & Training	198 429	200 455	161 191	212 521	196 521	167 229	195 927	195 507	209 318
7. Health Care Support Services	108 782	101 898	106 517	131 672	126 672	111 290	176 916	146 315	157 412
8. Health Facilities Management	588 381	460 659	599 736	596 138	640 733	640 733	516 695	526 681	544 336
Total payments and estimates	7 611 720	7 779 386	8 290 459	8 675 429	8 727 575	8 728 675	9 048 599	9 687 502	10 429 806

Note:

Programme 2: National Conditional Grant: Comprehensive HIV and AIDS Grant – R1 015 061 000 (2016/17), R1 171 502 000 (2017/18) and R1 304 022 000 (2018/19).

National Conditional Grant: Human Papillomavirus Vaccine Grant – R11 608 000 (2018/19).

National Conditional Grant: National Health Insurance Grant – R7 543 000 (2016/17).

National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Province – R3 000 000 (2016/17).

Programme 5: National Conditional Grant: National Tertiary Services Grant – R958 021 000 (2016/17), R1 018 025 000 (2017/18) and R1 077 070 000 (2018/19).

National Conditional Grant: Health Professions Training and Development Grant – R156 189 000 (2016/17), R165 971 000 (2017/18) and R502 319 000 (2018/19).

Programme 8: National Conditional Grant: Health Facility Revitalisation Grant – R474 692 000 (2016/17), R485 128 000 (2017/18) and R502 319 000 (2018/19).

National Conditional Grant: Expanded Public Works Programme Incentive Grant for Provinces – R2 000 000 (2016/17).

Provincial Allocation: Infrastructure Enhancement Allocation – R22 349 000 (2016/17).

7.3 Summary of economic classification

Table 5.4 Summary of provincial payments and estimates by economic classification: Department of 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
Current payments	6 723 756	7 122 101	7 546 474	8 032 804	8 060 147	8 018 720	8 372 847	9 100 623	9 828 247
Compensation of employees	4 944 006	5 153 185	5 258 723	5 662 530	5 658 867	5 643 868	5 879 375	6 295 773	6 741 088
Goods and services	1 778 026	1 967 764	2 287 592	2 370 044	2 400 557	2 374 129	2 493 251	2 804 617	3 086 915
Interest and rent on land	1 724	1 152	158	230	723	723	222	232	244
Transfers and subsidies to:	150 021	123 161	94 580	77 340	76 863	105 853	128 791	73 611	74 869
Provinces and municipalities	1 843	3 003	1 737	-	-	561	-	-	-
Departmental agencies and acco	-	2 000	2 000	2 000	2 000	2 410	40 000	2 000	2 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	3 728	2 507	17 150	10 000	10 000	24 752	10 000	-	-
Non-profit institutions	70 001	45 638	28 471	47 200	42 233	51 798	61 303	54 077	54 226
Households	74 449	70 013	45 222	18 140	22 630	26 332	17 488	17 534	18 643
Payments for capital assets	732 919	532 733	648 642	565 285	590 565	604 102	546 961	513 269	526 689
Buildings and other fixed structu	613 390	360 290	479 017	314 224	332 754	394 945	293 151	305 006	302 960
Machinery and equipment	119 529	164 770	166 984	250 831	257 546	209 007	253 810	208 263	223 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	7 673	2 642	230	265	150	-	-	-
Payments for financial assets	5 024	1 391	762	-	-	-	-	-	-
Total economic classification	7 611 720	7 779 386	8 290 459	8 675 429	8 727 575	8 728 675	9 048 599	9 687 502	10 429 806

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5 (a): Summary of departmental infrastructure payments and estimates by category: Department of 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
Existing infrastructure assets	56 226	126 479	367 375	444 532	482 105	482 105	406 050	413 048	463 611
Maintenance and repair	–	–	–	129 616	129 616	129 616	100 350	164 561	187 706
Upgrades and additions	49 341	117 721	171 181	102 152	116 725	116 725	9 210	121 937	148 006
Refurbishment and rehabilitation	6 885	8 758	196 194	212 764	235 764	235 764	296 490	126 550	127 899
New infrastructure assets	186 192	141 838	120 046	107 048	114 069	114 069	53 161	56 018	27 055
Infrastructure transfers	1 602	5 025	10 371	37 800	37 800	37 800	39 830	40 000	35 500
Current	1 602	5 025	10 371	37 800	37 800	37 800	39 830	40 000	35 500
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Total department infrastructure	244 020	273 342	497 792	589 380	633 974	633 974	499 041	509 066	526 166

Above table reflects the allocation for program 8 only.

Table 5.5(b): Summary of departmental infrastructure payments by Economical classification

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	8 596	5 981	24 079	167 416	167 184	138 854	151 980	204 260	223 206
Programme 1: Administration									
Programme 4: Provincial Hospital Services	196								
Programme 8: Health Facilities Management	8 400	5 981	24 079	167 416	167 184	138 854	151 980	204 260	223 206
Transfers and subsidies to:	77	3 034							
Programme 8: Health Facilities Management	77	3 034							
Payment for capital assets	567 270	454 768	589 872	421 964	466 790	495 120	347 061	304 806	302 960
Programme 1: Administration		18							
Programme 2: District Hospitals		2 696	13 769						
Programme 3: Emergency Medical Services			447						
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services		324							
Programme 6: Health Science & Training	3 265	85							
Programme 8: Health Facilities Management	564 005	451 644	575 656	421 964	466 790	495 120	347 061	304 806	302 960
Total departmental infrastructure payments and estimates	575 943	463 783	613 951	589 380	633 974	633 974	499 041	509 066	526 166

7.5 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented. Table 5.6 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.6: Summary of Provincial Public-Private Partnership Projects: Department of Health

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Projects signed in terms of Treasury Regulation 16	23 385	13 182	25 229	10 240	10 240	10 240	23 206	24 386	26 063
PPP unitary charge ¹	8 057	8 057	16 998	9 973	9 973	9 973	5 900	6 166	6 444
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	3 476	4 845	7 931	-	-	-	3 848	4 079	4 323
Project monitoring cost ³	-	65	65	-	-	-	1 763	1 646	1 945
Revenue generated (if applicable) ⁴	11 852	-	-	-	-	-	11 400	12 187	13 029
Contingent liabilities (information) ⁵	-	215	235	267	267	267	295	308	322
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	23 385	13 182	25 229	10 240	10 240	10 240	23 206	24 386	26 063

Note:

PPP agreement based on CPI escalation per annum.

Executive Summary on the MTEF 2016/2017

- Budget based in accordance of the Approved amendment of contract between the FSDoH and CHM / Netcare dated 01 October 2012
- Budget based in accordance of the Approved EXCO Memorandum on the amendment and establishment of the PPPMU dated November 2014
- Budget based in accordance of the Approved Variation One to the PPP agreement dated January 2015 by National Treasury
- Budget based in accordance of the PPP implementation Strategy of the amendment and Variation One
- Budget based in accordance of the Six Year Budget Submission to National Treasury to execute the EXCO Memorandum and Variation One on the PPP agreement, inclusive of the EXIT processes
- Budget based in accordance of the PMFA and Treasury Regulation 16.1 in establishing the FSDoH PPPMU
- Budget based in accordance of the planned EXIT strategy commencing in 2020 and to be finalized 2022
- Budget based in accordance of the Asset handover to the FSDoH by CHM/ Netcare to the estimated value of R265 Mil in 2022
- Budget based in accordance of the Contract management Strategy in executing the efficient EXIT of the concession holder and continuity of service delivery after EXIT
- Budget based in accordance of the Agreement amendment and Variation One to ensure revenue and value for money until EXIT and thereafter according to the utilization of assets gained after handover
- Budget based in accordance of the estimated accruals carried over from the 2014/2015 FY

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable to the Department of Health

7.6.2 Transfers to other entities

Table 5.7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Kwakwasi	HIV/Aids		40							
Viljoenskroon Hospice	HIV/Aids							5642	3579	3579
Epilepsy S.A	HIV/Aids							4003	3814	3814
Susanna Wesley Guild	HIV/Aids		79	31						
LGBTI	HIV/Aids									
CANSA	HIV/Aids	16 556	12 109							
PPHC	HIV/Aids		118	36						
LAMP	HIV/Aids	2 377								
Lesedi la Setjhaba (Motho)	HIV/Aids		56	33						
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids			1 123	4 265	4 265	4 265			
Ladybrand Hospice	HIV/Aids		29							
Bethlehem Child Welfare	HIV/Aids	2 395								
Epilepsy SA	HIV/Aids	12 570	9 180							
St Helena	HIV/Aids	237								
Ernest Oppenheimer	HIV/Aids	325								
Lesedi Centre	HIV/Aids		20							
Maokeng Anti Aids Youth Club	HIV/Aids									
Tshepang Support Group Org	HIV/Aids		24							
Dihlabeng Development Initiative	HIV/Aids		116	1 736	7 072	7 072	7 072	10 678	7 383	7 383
Golden gateway Hospice	HIV/Aids	11 771	9 883	4 955	5 462	17 562	10 586	8 386	7 989	7 989
Khothalang	HIV/Aids									
Re Abarata Re Teng	HIV/Aids		16							
Lifeline	HIV/Aids		84	32	3 518	3 518	3 518	5 829	5 554	5 554
Marquard Memanaeng Consortium	HIV/Aids		78	31						
Lesedi le chabile	HIV/Aids	10 894	10 519	5 327	10 126	10 126	10 126	13 296	12 667	12 667
Goldfields Hospice	HIV/Aids		16							
Mercy Life	HIV/Aids			1 039	5 345	5 345	5 345			
Thusanang Homebased Care	HIV/Aids		62	1 087						
Tshidisanang Women	HIV/Aids		92	49						
Kanya Consortium	HIV/Aids		31	34						
AAHA	HIV/Aids		59	1 648	5 420	5 420	5 420	7 071	6 736	6 736
Qwaqwa Youth Association	HIV/Aids		72	32						
YOFA	HIV/Aids		67	31						
Khauhelo	HIV/Aids		80	952	3 530	3 530	3 530	4 003	3 814	3 814
Siphuthando	HIV/Aids		81	34						
Ipheng Bohlale	HIV/Aids		86	33						
Kgotso Fraternal	HIV/Aids			28						
Dr Maile	HIV/Aids		90	32						
Lesedi Youth Empowerment	HIV/Aids		51	27						
Monyakeng	HIV/Aids		86	30						
Siyangqoba Youth Ass	HIV/Aids		51	29						
Aganang	HIV/Aids		119	47						
Siyangqoba HIV/AIDS	HIV/Aids		86							
Lesedi La Bophelo	HIV/Aids		78	29						
Claims Against the State**	HIV/Aids	3 821								
EPWP Grant for Social Sector	HIV/Aids	7 255								
HIV/Aids Prevention (TB Control)	HIV/Aids	496						280	290	320
P4: Old Age Homes	Psychiatric/Mental Hospital	1 304	2 080		2 462	2 062	1 862	2 114	2 251	2 370
Total departmental transfers to other entities		70 001	45 638	18 465	47 200	58 900	51 724	61 302	54 077	54 226

7.6.4 Conditional grants

Table 5.9 (a): Summary of conditional grants payments per programme: Department of 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		
Programme 2: District Health Service	652 473	704 425	856 176	932 217	932 217	932 217	1 025 604	1 171 502	1 315 630
Coroner Service									
Forensic Pathology Services Grant				-					
HIV/AIDS									
Comprehensive HIV/AIDS Grant	639 245	699 554	847 632	911 946	911 946	911 946	1 015 061	1 171 502	1 304 022
Community Based Services									
EPWP Grant for Social Sector	7 255		1 547	13 067	13 067	13 067	3 000		
District Management									
NHI Grant	5 973	4 871	6 960	7 204	7 204	7 204	7 543		
Health Facility Revitalisation Grant			35						
District Hospital									
Comprehensive HIV/AIDS Grant			3						
Community Health Clinics									
Human Papillomavirus Vaccine Grant									11 608
Programme 4: Provincial Hospital Services	196	-	- 2	-	-	-	-	-	-
General Hospital									
Health Professional Training and Development Grant									
Health Facility Revitalisation Grant	196								
National Tertiary Services Grant									
Psychiatric/Mental Hospital									
Health Professional Training and Development Grant	-								
National Tertiary Services Grant		-	- 2						
Programme 5: Central Hospital Services	922 746	987 658	1 044 457	1 068 143	1 068 143	1 068 143	1 114 210	1 183 996	1 252 667
Central Hospital Services									
Health Professional Training and Development Grant	130 945	138 029	146 419	149 756	149 756	149 756	156 189	165 971	175 597
National Tertiary Services Grant		669 437	544 502	578 584	578 584	578 584	958 021	1 018 025	1 077 070
NHI Grant	5 000								
Provincial Tertiary Hospital Services									
National Tertiary Services Grant	786 801	180 192	353 536	339 803	339 803	339 803			
Programme 6: Health Science and Training	3 265	-		-	-	-	-	-	-
Nurse Training College									
Health Professional Training and Development Grant									
Nurse College	3 265								
Primary Health Care Training									
Health Professional Training and Development Grant									
Programme 8: Health Facilities Management	572 038	457 180	583 482	566 950	611 545	611 545	476 692	485 128	502 319
Community Health Facilities									
EPWP Intergrated Grant For Provin		1 153		2 000	2 000	2 000			
Health Facility Revitalisation Grant		48 522	123 511	68 614	69 234	69 234	84 210	113 025	50 198
District Hospital Services									
EPWP Intergrated Grant For Provin		1 604							
Health Facility Revitalisation Grant	490 088	224 766	97 295	100 039	127 948	127 948	136 022	160 998	145 152
Provincial Health Services									
Health Facility Revitalisation Grant	81 950	181 135	359 974	351 502	362 364	362 364	145 619	73 353	111 813
EPWP Intergrated Grant			2 702	-	-	-			
Infrastructure Grant to Provinces									
Emergency Medical Rescue Services									
Health Facility Revitalisation Grant				26 510	21 703	21 703	10 000	8 312	6 726
EPWP Intergrated Grant									
Infrastructure Grant to Provinces									
Central Hospital Services									
Health Facility Revitalisation Grant				14 000	24 085	24 085	39 000	76 025	136 563
EPWP Intergrated Grant									
Infrastructure Grant to Provinces									
Other Facilities									
Health Facility Revitalisation Grant				4 285	4 211	4 211	59 841	53 415	51 867
EPWP Intergrated Grant							2 000		
Infrastructure Grant to Provinces									
Total payments and estimates: (name of depart	2 150 718	2 149 263	2 484 113	2 567 310	2 611 905	2 611 905	2 616 506	2 840 626	3 070 616

Note: National Conditional Grants per programme and sub-programmes

Table 5.9 (b): Summary of conditional grants by economic classification: Department of 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	1 431 103	1 628 996	1 831 072	2 045 843	2 043 612	2 043 441	2 112 690	2 383 598	2 610 158
Compensation of employees	807 715	848 956	883 599	890 025	889 595	889 596	989 747	1 061 548	1 128 025
Goods and services	623 384	780 031	947 472	1 155 818	1 154 017	1 153 845	1 122 928	1 322 035	1 482 118
Interest and rent on land	4	9	1				15	15	15
Transfers and subsidies to:	67 849	45 174	31 904	60 750	60 750	60 750	64 810	57 251	57 251
Provinces and municipalities		3 003							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	67 702	41 915	26 662	56 000	56 000	56 000	58 908	51 536	51 536
Households	147	256	5 242	4 750	4 750	4 750	5 902	5 715	5 715
Payments for capital assets	651 766	475 094	621 137	460 717	507 543	507 714	439 006	399 777	403 207
Buildings and other fixed structures	614 375	357 095	485 257	289 474	337 320	337 320	324 512	280 568	279 113
Machinery and equipment	37 392	118 000	135 881	171 013	169 993	170 164	114 494	119 209	124 094
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				230	230	230	-	-	-
Payments for financial assets									
Total economic classification: (name of department)	2 150 718	2 149 263	2 484 113	2 567 310	2 611 905	2 611 905	2 616 506	2 840 626	3 070 616

8 Receipts and retentions: Provincial Legislatures

Not applicable to the Department of Health.

9. Programme description

9.1.1 Programme 1: Administration

Description and Objectives

The aim of the programme is to conduct the strategic management and overall administration of the Department of Health.

Programme 1 has the following sub programmes:

- Office of the MEC
- Management

Programme priorities:

- Providing strategic leadership and creating social compact through health governance structures.
- Developing a Human Resources for Health Plan, increasing the availability and retention of health
- Professionals and the on-going filling of funded prioritised vacancies.

- Monitoring the implementation of the internal control measures and the audit action plans to achieve unqualified audit.
- Improving internet connectivity for health facilities and implementation of the web-based DHIS 2.
- Improving the management and governance of health information and ICT.
- Establishment of SCM and Asset Management shared services in the districts.
- Financial Management

Table 5.10: Summary of provincial payments and estimates by sub-programme: Programme 1: 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
					2015/16				
1. Office Of The Mec	7 093	8 307	6 698	12 784	12 744	9 357	10 854	11 245	11 621
2. Management	239 749	245 030	252 781	273 802	277 742	279 592	257 277	261 916	283 439
Total payments and estimates	246 842	253 337	259 479	286 586	290 486	288 949	268 131	273 161	295 060

Table 5.11: Summary of provincial payments and estimates by economic classification: Programme 1: 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
					2015/16				
Current payments	239 057	241 170	250 208	271 811	275 645	259 199	253 880	267 910	289 524
Compensation of employees	178 886	177 719	178 134	202 536	202 536	186 726	207 179	222 814	240 246
Goods and services	60 116	63 162	71 992	69 179	73 010	72 374	46 600	44 995	49 171
Interest and rent on land	55	289	83	96	99	99	101	101	107
Transfers and subsidies to:	4 796	2 649	2 337	10 452	10 452	25 396	10 474	474	499
Provinces and municipalities	1 681	-	1 730	-	-	559	-	-	-
Departmental agencies and acc	-	-	-	-	-	410	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	254	1 574	-	10 000	10 000	23 975	10 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 861	1 075	607	452	452	452	474	474	499
Payments for capital assets	2 907	9 485	6 172	4 323	4 389	4 354	3 777	4 777	5 037
Buildings and other fixed structu	-	18	-	-	-	-	-	-	-
Machinery and equipment	2 907	1 794	3 530	4 323	4 354	4 354	3 777	4 777	5 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	7 673	2 642	-	35	-	-	-	-
Payments for financial assets	82	33	762	-	-	-	-	-	-
Total economic classification	246 842	253 337	259 479	286 586	290 486	288 949	268 131	273 161	295 060

9.1.2 Programme 2: District Health Services

Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

- District Management
- Community Health Clinics

- Community Health Centres
- Community Based Services
- HIV/AIDS
- Nutrition
- Coroner Services
- District Hospitals

Programme priorities:

The priorities of DHS will without doubt not differ from those of the Free State Department of Health. They aim at addressing the quadruple burden of disease brought about by the scourge of HIV and AIDS, Tuberculosis and the reduction of maternal and child mortality, which are millennium Development Goals.

The following are the priorities of District Health Services:

- Reducing infant and child mortality
- Reducing maternal mortality
- Combating the scourge of HIV and Aids and TB including other infectious and diseases of life style.
- Implementing the National Health Insurance (NHI).
- Reengineering Primary Health Care
- Provision of strategic leadership and creation of social compact for better health outcomes
- Revitalization of infrastructure

Table 5.12: Summary of provincial payments and estimates by sub-programme : 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
1. District Management	101 332	94 859	123 754	118 710	114 456	103 229	95 452	118 687	128 314
2. Community Health Clinics	683 809	728 844	764 399	769 006	787 428	897 421	825 602	865 296	893 132
3. Community Health Centre	66 517	68 231	66 399	112 889	133 290	81 504	96 851	124 941	134 716
4. Community Based Services	354 574	350 408	334 120	309 734	286 627	356 674	344 509	363 463	391 062
5. Hiv/Aids	672 846	731 935	878 733	947 658	946 458	946 925	1 051 113	1 207 818	1 341 156
6. Nutrition	7 396	9 084	11 645	13 346	9 195	11 908	14 028	14 195	15 304
7. Coroner Services	38 359	35 859	34 850	36 120	36 120	37 162	35 397	38 137	42 358
8. District Hospitals	1 026 721	1 085 717	1 190 463	1 176 164	1 184 704	1 280 258	1 277 332	1 285 595	1 417 810
Total payments and estimates	2 951 554	3 104 937	3 404 363	3 483 627	3 498 278	3 715 081	3 740 286	4 018 133	4 363 851

Note:

District Management:	2016/17: National Conditional Grant: National Health Insurance: R873 000 (Compensation of employees), R5 905 000 (Goods and services) and R765 000 (Capital Payments).
Community Based Services:	2016/17: National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R92 000 (Goods and Services), R2 908 000 (Transfers and subsidies).
HIV/AIDS:	2016/17: National Conditional Grant: Comprehensive HIV and AIDS Grant: R286 298 000 (Compensation of employees), R654 664 000 (Goods and services), R 56 402 000 (Transfers and subsidies) and R17 682 000 (Payment for capital payments).
Community Health Clinics:	2016/17: Earmarked funding: Mobile clinics programme: R30 000 000 (Goods and services).

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 2: District Health 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	2 787 476	3 028 079	3 325 318	3 368 508	3 400 024	3 613 018	3 620 347	3 911 797	4 256 188
Compensation of employees	1 997 312	2 095 167	2 176 739	2 222 397	2 239 536	2 456 346	2 378 569	2 516 436	2 699 755
Goods and services	790 121	932 802	1 148 557	1 146 017	1 159 916	1 156 100	1 241 669	1 395 242	1 556 307
Interest and rent on land	43	110	21	94	572	572	108	119	125
Transfers and subsidies to:	78 035	53 054	54 652	48 198	47 438	59 805	63 840	55 477	55 679
Provinces and municipalities	–	–	8	–	–	2	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	3 222	490	16 550	–	–	96	–	–	–
Non-profit institutions	68 697	43 558	26 838	44 738	40 171	49 936	59 188	51 826	51 856
Households	6 116	9 006	11 256	3 460	7 267	9 771	4 652	3 651	3 823
Payments for capital assets	85 515	23 671	24 393	66 921	50 816	42 258	56 099	50 859	51 985
Buildings and other fixed structu	57 078	2 696	3 276	3 500	434	3 001	500	500	–
Machinery and equipment	28 437	20 975	21 117	63 421	50 382	39 257	55 599	50 359	51 985
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	528	133	–	–	–	–	–	–	–
Total economic classification	2 951 554	3 104 937	3 404 363	3 483 627	3 498 278	3 715 081	3 740 286	4 018 133	4 363 851

9.1.3 Programme 3: Emergency Medical Services

Description and Objectives

The rendering of Pre-Hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.

This programme has the following sub programmes:

- Emergency Transport
- Planned Patient Transport

Programme priorities:

- Maintain the required number of rostered ambulances.
- Provide a reliable inter-facility transport services.
- Improve the response times through effective triaging of all calls.

Table 5.14: Summary of provincial payments and estimates by sub-programme : 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
1. Emergency Transport	495 528	526 133	533 329	548 318	548 318	531 013	550 461	577 855	614 855
2. Planned Patient Transport	9 447	9 180	8 983	11 990	11 990	9 628	12 126	12 922	14 753
Total payments and estimates	504 975	535 313	542 313	560 308	560 308	540 641	562 587	590 777	629 608

Table 5.15: Summary of provincial payments and estimates by economic classification: programme 3: 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	498 998	526 357	521 941	544 213	538 311	518 585	544 882	566 628	597 904
Compensation of employees	333 921	346 289	349 913	381 393	381 393	364 227	385 700	400 104	419 248
Goods and services	165 032	179 390	171 982	162 820	156 918	154 338	159 182	166 524	178 656
Interest and rent on land	45	678	47	–	–	20	–	–	–
Transfers and subsidies to:	355	387	549	534	534	592	534	534	534
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	230	63	135	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	125	324	415	534	534	592	534	534	534
Payments for capital assets	1 731	7 464	19 822	15 561	21 463	21 464	17 171	23 615	31 170
Buildings and other fixed structures	–	–	447	–	–	–	–	–	–
Machinery and equipment	1 731	7 464	19 375	15 561	21 463	21 464	17 171	23 615	31 170
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	3 891	1 105	–	–	–	–	–	–	–
Total economic classification	504 975	535 313	542 313	560 308	560 308	540 641	562 587	590 777	629 608

9.1.4 Programme 4: Provincial Hospital Services

Description and Objectives

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

Programme 4 has the following sub-programmes:

- General Hospitals
- Public-Private Partnerships
- Psychiatric/Mental Hospitals

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency in order to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance towards the Core Standards for Health Services.
- Improve patient satisfaction through provision of quality health care services.
- Support the Re-engineering of Primary Health Care to create access to quality services.
- Strengthen information and knowledge management system to optimise performance and research capability.
- Optimise and support the implementation of key priority programmes (Transformation, affirmative and Business Process Re-engineering).

Table 5.16: Summary of provincial payments and estimates by sub-programme : 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
1. General Hospitals	828 715	872 978	902 264	973 694	983 694	923 814	1 031 636	1 157 076	1 245 777
2. Public-Private Partnerships	–	–	–	–	–	–	–	–	–
3. Psychiatric/Mental Hospital	253 507	255 581	264 784	292 219	292 219	277 775	319 825	349 388	376 182
Total payments and estimates	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958

Note: General Hospitals: The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Table 5.17: Summary of provincial payments and estimates by economic classification: programme 4: 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	1 061 458	1 113 393	1 153 027	1 246 969	1 257 765	1 184 665	1 334 256	1 486 932	1 601 391
Compensation of employees	874 228	891 943	888 275	1 022 850	1 002 478	928 240	1 087 897	1 204 039	1 299 533
Goods and services	187 228	221 420	264 750	224 084	255 252	256 399	246 354	282 888	301 853
Interest and rent on land	2	30	2	35	35	26	5	5	5
Transfers and subsidies to:	4 095	7 330	8 911	6 594	6 594	7 520	6 103	6 302	6 636
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	259	450	–	–	675	–	–	–
Non-profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
Households	2 791	4 991	6 827	4 132	4 532	4 983	3 989	4 051	4 266
Payments for capital assets	16 496	7 824	5 110	12 350	11 554	9 404	11 102	13 229	13 931
Buildings and other fixed structu	–	–	228	–	–	–	–	–	–
Machinery and equipment	16 496	7 824	4 882	12 350	11 554	9 404	11 102	13 229	13 931
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	173	12	–	–	–	–	–	–	–
Total economic classification	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958

9.1.5 Programme 5: Central Hospital Services

Description and Objectives

The aim of Programme 5 is to provide tertiary health services and creates a platform for the training of health workers and rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Programme 5 has the following sub-programmes:

- Central Hospital Services
- Public Private Partnership
- Provincial Tertiary Services.

Updates to Information and Changes to the Budget Structure

The budget structure for the programme has changed in line with the re-designation of Pelonomi Hospital as a Tertiary Hospital. This is in line with the NHI regulations published during 2011/12 financial year.

Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Strengthen the management of the hospital to ensure its operation as a tertiary institution
- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Improve patient satisfaction through improved quality of health care.
- Rendering of service according to the Batho Pele principles.
- Strengthen information and knowledge management system to optimize performance and research capability.
- Optimize and support the implementation of key priority programmes (Transformation, Affirmative and Business Process Re-engineering.)
- Enhance skills and competencies of health care professionals through the implementation of the HPTD grant.

Table 5.18: Summary of provincial payments and estimates by sub-programme: Central 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
1. Central Hospital Services	1 259 124	1 311 390	1 159 106	1 389 120	1 389 120	1 352 521	1 436 775	1 546 745	1 675 770
2. Public-Private Partnership	7 490	3 222	18 607	10 240	10 240	9 672	11 959	11 900	12 117
3. Provincial Tertiary Hospital Serv	663 921	679 616	872 101	739 304	739 304	700 970	787 863	871 819	920 375
Total payments and estimates	1 930 535	1 994 228	2 049 813	2 138 664	2 138 664	2 063 163	2 236 597	2 430 464	2 608 262

Note:

Central Hospital Services: 2016/17: National Conditional Grant: R513 300 000 (Compensation of employees), R343 344 000 (Goods and services), R5 500 000 (Transfers and subsidies) and R95 847 000 (Payment for capital assets).

Provincial Tertiary Hospital Services: 2016/17: National Conditional Grant: R156 189 000 (Compensation of employees).

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 5: 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	1 872 197	1 955 295	2 015 712	2 098 388	2 100 888	2 026 493	2 128 254	2 314 550	2 487 074
Compensation of employees	1 402 237	1 447 745	1 450 843	1 559 923	1 559 923	1 472 120	1 559 429	1 669 748	1 781 171
Goods and services	469 958	507 530	564 868	538 465	540 965	554 372	568 825	644 802	705 903
Interest and rent on land	2	20	1	-	-	1	-	-	-
Transfers and subsidies to:	10 048	11 040	11 127	8 890	8 890	9 858	7 154	8 224	8 313
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	17	100	15	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 031	10 940	11 112	8 890	8 890	9 858	7 154	8 224	8 313
Payments for capital assets	48 067	27 830	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Buildings and other fixed structu	88	324	-	-	-	-	-	-	-
Machinery and equipment	47 979	27 506	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	223	63	-	-	-	-	-	-	-
Total economic classification	1 930 535	1 994 228	2 049 813	2 138 664	2 138 664	2 063 163	2 236 597	2 430 464	2 608 262

9.1.6 Programme 6: Health Science & Training

Description and Objectives

Rendering of training and development opportunities for actual and potential employees of the Department of Health.

Programme 6 has the following sub-programmes:

- Nurse Training Colleges
- EMS Training Colleges
- Bursaries
- Primary Health Care Training
- Training Other

Programme priorities

- Maintain an optimally functional accredited FS College of Emergency Care.
- Improve the throughput of all cadres of Emergency Care Staff.
- Establish shared resource centres between EMS and Nurse Training Colleges.
- Increase the number professional nurse's throughput from the Nursing Colleges
- Train community health care workers to enhance the Ward-based Outreach Teams

Table 5.20: Summary of provincial payments and estimates by sub-programme: Health Science & 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
1. Nurse Training Colleges	76 036	73 267	100 318	102 865	102 865	106 689	93 695	98 980	107 161
2. Ems Training Colleges	19 469	20 200	18 703	24 337	24 337	16 664	19 953	20 323	22 030
3. Bursaries	–	–	–	–	–	–	–	–	–
4. Primary Health Care Training	57 872	57 368	29 080	59 863	59 617	35 272	28 283	36 354	38 124
5. Training Other	45 052	49 620	13 089	25 456	9 702	8 604	53 996	39 850	42 004
Total payments and estimates	198 429	200 455	161 191	212 521	196 521	167 229	195 927	195 507	209 318

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science & 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	138 393	152 383	142 019	206 145	190 885	163 040	192 202	192 289	205 393
Compensation of employees	80 718	115 545	132 322	158 273	158 273	138 360	133 852	148 755	159 006
Goods and services	57 662	36 820	9 696	47 867	32 602	24 679	58 344	43 528	46 380
Interest and rent on land	13	18	1	5	10	1	6	6	6
Transfers and subsidies to:	52 350	43 501	14 378	340	600	446	336	229	778
Provinces and municipalities	162	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	52 188	43 501	14 378	340	600	446	336	229	778
Payments for capital assets	7 639	4 542	4 795	6 036	5 036	3 743	3 389	2 989	3 147
Buildings and other fixed structu	3 265	85	–	–	–	–	–	–	–
Machinery and equipment	4 374	4 457	4 795	6 036	5 036	3 743	3 389	2 989	3 147
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	47	29	–	–	–	–	–	–	–
Total economic classification	198 429	200 455	161 191	212 521	196 521	167 229	195 927	195 507	209 318

9.1.7 Programme 7: Health Care Support Services

Description and Objectives

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

Programme priorities

LAUNDRIES

- Ensure availability of clean linen at Health facilities
- Implementation of approved Laundry Equipment replacement plan
- Filling of critical posts
- Replacement and procurement of Purpose Designed Laundry Vehicles

ORTHOTHICS AND PROSTHETICS

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services
- Improved management and leadership

MEDPAS (MEDICINE TRADING ACCOUNT)

- Improved governance of Pharmaceutical Services
- Improved quality of care rendered by Pharmaceutical Services
- Improved availability of medicines

Table 5.22: Summary of provincial payments and estimates by sub-programme: Health Care Support 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
1. Laundry Services	92 869	83 549	88 343	110 438	105 438	91 579	116 524	122 479	131 848
2. Orthotic And Prosthetic Services	15 913	16 349	16 174	19 234	19 234	17 711	20 391	21 836	23 564
3. Medicine (Medpas) Trading Acc	–	2 000	2 000	2 000	2 000	2 000	40 000	2 000	2 000
Total payments and estimates	108 782	101 898	106 517	131 672	126 672	111 290	176 916	146 315	157 412

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 7: 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	100 239	99 443	102 951	122 596	122 686	108 107	129 392	138 641	149 398
Compensation of employees	73 721	74 966	72 977	87 742	87 742	77 687	93 692	101 143	109 129
Goods and services	26 516	24 470	29 970	34 854	34 937	30 416	35 699	37 497	40 268
Interest and rent on land	2	7	3	–	7	4	1	1	1
Transfers and subsidies to:	342	2 166	2 626	2 332	2 355	2 236	40 351	2 370	2 430
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2 000	2 000	2 000	2 000	2 000	40 000	2 000	2 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	5	21	–	–	–	6	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	337	145	626	332	355	230	351	370	430
Payments for capital assets	8 121	273	940	6 744	1 631	947	7 173	5 304	5 585
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 121	273	940	6 744	1 631	947	7 173	5 304	5 585
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	80	16	–	–	–	–	–	–	–
Total economic classification	108 782	101 898	106 517	131 672	126 672	111 290	176 916	146 315	157 412

9.1.8 Programme 8: Health Facilities Management

Description and Objectives

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

Programme 8 consist of the following sub programmes:

- Community Health Facilities
- Emergency Medical Rescue Services
- District Hospital Services
- Provincial Hospital Services
- Central Hospital Services
- Other Facilities

The programme is funded from the following sources:

- Health Facility Revitalisation Grant
- Infrastructure Enhancement Allocation
- EPWP Allocation

Programme priorities

- Eradicate all buildings, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in provision of medical equipment;
- Implement FS IDMS with all associated Immovable Asset Management best practises to ensure effective and efficient management of all provincial Health facilities as well as effective and efficient implementation of Infrastructure projects;
- HR Capacitation of the Programme through implementation of the new approved HR Structure;
- Ensure the implementation of the gazetted Infrastructure norms and standards;
- Develop a long term Health Immovable Asset Management Plan through inclusive engagement with all provincial role players;
- Provide target advice to departmental and provincial decision makers regarding Health Immovable Asset Management.

Table 5.24: Summary of provincial payments and estimates by sub-programme: 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
1. Community Health Facilities	43 098	33 643	139 258	77 371	69 234	61 231	101 864	130 640	68 368
2. District Hospital Services	354 678	229 223	97 447	100 039	127 948	136 065	151 918	184 937	161 368
3. Provincial Hospital Services	159 586	186 555	363 030	373 933	362 364	379 527	152 572	73 353	119 444
4. Emergency Medical Rescue Se	–	–	–	26 510	21 703	11 345	10 000	8 312	6 726
5. Central Hospital Services	17 286	6 906	–	14 000	55 273	49 579	39 000	76 025	136 563
6. Other Facilities	13 733	4 332	–	4 285	4 211	2 986	61 341	53 414	51 867
Total payments and estimates	588 381	460 659	599 736	596 138	640 733	640 733	516 695	526 681	544 336

Note:

Sub-programme 1 – 6:	2016/17: National Conditional Grant: Health Facility Revitalisation Grant: R31 377 000 (Compensation of employees), R118 603 000 (Goods and services) and R324 712 000 (Payment for capital assets).
Other Facilities:	2016/17: National Conditional Grant: EPWP Integrated Grant: R1 680 000 (Compensation of employees), R320 000 (Goods and services).
Community Health facilities:	2016/17: Earmarked funding: Medical Gas (Maintenance and repair): R10 000 000 (Goods and services). 2016/17: Rental for Provincial Building: R7 654 000 (Goods and services).
District Hospital Services:	2016/17 Provincial Allocation: Infrastructure Enhancement Allocation: R10 467 000 (Payment for capital assets).
Provincial Hospital Services:	2016/17 Provincial Allocation: Infrastructure Enhancement Allocation: R11 882 000 (Payment for capital assets).

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme8: 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	25 938	5 981	35 298	174 174	173 943	145 613	169 634	221 875	241 376
Compensation of employees	2 983	3 811	9 521	27 416	26 986	20 162	33 057	32 734	33 000
Goods and services	21 393	2 170	25 777	146 758	146 957	125 451	136 577	189 141	208 376
Interest and rent on land	1 562	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	3 034	-	-	-	-	-	-	-
Provinces and municipalities	-	3 003	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	-	-	-	-	-	-	-
Payments for capital assets	562 443	451 644	564 438	421 964	466 790	495 120	347 061	304 806	302 960
Buildings and other fixed structu	552 959	357 167	475 066	310 724	332 320	391 944	292 651	304 506	302 960
Machinery and equipment	9 484	94 477	89 372	111 010	134 240	103 026	54 410	300	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	230	230	150	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	588 381	460 659	599 736	596 138	640 733	640 733	516 695	526 681	544 336

9.2 Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the department and also to address the following key goals and objectives of the 2016/17 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service	Enhance HR & systems
		Improve employee recruitment and development

GOAL No.	GOAL STATEMENT	OBJECTIVES
	demands.	Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 5.26(a): Personnel numbers and costs by programme: Department of Health

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	570	540	670	467	467	467	467
2. District Health Services	8 031	8 029	8 111	8 048	8 048	8 048	8 048
3. Emergency Medical Services	1 788	1 758	1 701	1 651	1 651	1 651	1 651
4. Provincial Hospital Services	5 205	3 243	2 980	2 861	2 861	2 861	2 861
5. Central Hospital Services	2 455	4 534	4 175	3 927	3 927	3 927	3 927
6. Health Science & Training	299	290	278	290	290	290	290
7. Health Care Support Services	491	469	428	419	419	419	419
8. Health Facilities Management	4	4	94	102	102	102	102
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	18 843	18 867	18 437	17 765	17 765	17 765	17 765
Total provincial personnel cost (R thousand)	4 944 006	5 153 185	5 258 723	5 643 868	5 879 375	6 295 773	6 741 088
Unit cost (R thousand)	262	273	285	318	331	354	379

9.3.2 Training

Table 5.27: Payments of training by programme: Department of 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
1. Administration	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Health Science & Training	23 084	27 169	8 532	47 867	47 867	47 867	11 634	11 912	12 731
Subsistence and travel	9 374	4 028	289	1 425	1 425	1 425	-	-	-
Payments on tuition	13 710	16 500	658	20 387	20 387	20 387	2 782	3 060	3 366
Other	-	6 641	7 585	26 055	26 055	26 055	8 852	8 852	9 365
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	23 084	27 169	8 532	47 867	47 867	47 867	11 634	11 912	12 731

Table 5.28(a): Information on training: Department of Health

[illegible]

9.3.3 Reconciliation of structural changes

Table 5.29 : Reconciliation of structural changes:Department of Health

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
	-	1. Administration	268 131
		1. Office Of The Mec	10 854
		2. Management	257 277
		2. District Health Services	3 740 286
		1. District Management	95 452
		2. Community Health Clinics	825 602
		3. Community Health Centre	96 851
		4. Community Based Services	344 509
		5. Hiv/Aids	1 051 113
		6. Nutrition	14 028
		7. Coroner Services	35 397
		8. District Hospitals	1 277 332
		3. Emergency Medical Services	562 587
		1. Emergency Transport	550 461
		2. Planned Patient Transport	12 126
		4. Provincial Hospital Services	1 351 461
		1. General Hospitals	1 031 636
		2. Public-Private Partnerships	-
		3. Psychiatric/Mental Hospital	319 825
		5. Central Hospital Services	2 236 597
		1. Central Hospital Services	1 436 775
		2. Public-Private Partnership	11 959
		3. Provincial Tertiary Hospital Services	787 863
		6. Health Science & Training	195 927
		1. Nurse Training Colleges	93 695
		2. Ems Training Colleges	19 953
		3. Bursaries	-
		4. Primary Health Care Training	28 283
		5. Training Other	53 996
		7. Health Care Support Services	176 916
		1. Laundry Services	116 524
		2. Orthotic And Prosthetic Services	20 391
		3. Medicine (Medpas) Trading Account	40 000
		8. Health Facilities Management	516 695
		1. Community Health Facilities	101 864
		2. District Hospital Services	151 918
		3. Provincial Hospital Services	152 572
		4. Emergency Medical Rescue Services	10 000
		5. Central Hospital Services	39 000
		6. Other Facilities	61 341
Total	-		9 048 599

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Annexure to the Estimates of Provincial Expenditure (Annexure to Budget Statement 2)

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Department of 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 than capital assets	131 493	129 680	104 443	157 193	150 285	88 422	161 909	166 766	171 769
Sale of goods and services produced by department (excluding capital assets)	131 324	129 500	104 443	157 003	150 285	88 422	161 719	166 571	171 574
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	540	-	-	-	-	-	984	846	862
Other sales	130 784	129 500	104 443	157 003	150 285	88 422	160 735	165 725	170 712
Of which									
Health patient fees	93 961	91 423	65 724	104 474	97 781	69 156	108 423	113 103	118 650
Other (Specify)	36 823	38 077	38 819	52 529	52 504	19 266	52 312	52 622	52 062
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	169	180	-	190	-	-	190	195	195
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	297	263	302	294	294	429	303	312	321
Interest	297	263	302	294	294	429	303	312	321
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 459	500	2 708	1 342	3 250	4 723	1 382	1 424	1 466
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 459	500	2 708	1 342	3 250	4 723	1 382	1 424	1 466
Transactions in financial assets and liabilities	41 318	19 538	9 163	14 932	14 932	10 966	15 380	15 841	16 317
Total departmental receipts	174 567	149 981	116 616	173 761	168 761	104 540	178 974	184 343	189 873

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Department of 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	6 723 756	7 122 101	7 546 474	8 032 804	8 060 147	8 018 720	8 372 847	9 100 622	9 828 248
Compensation of employees	4 944 006	5 153 185	5 258 723	5 662 530	5 658 867	5 643 868	5 879 374	6 295 773	6 741 088
Salaries and wages	4 248 392	4 501 812	4 607 375	4 900 625	4 876 898	4 912 080	5 070 368	5 424 932	5 835 061
Social contributions	695 614	651 373	651 349	761 905	781 969	731 788	809 006	870 840	906 026
Goods and services	1 778 026	1 967 764	2 287 592	2 370 044	2 400 557	2 374 129	2 493 252	2 804 618	3 086 916
Administrative fees	868	737	1 110	1 645	3 140	1 707	1 215	1 117	1 040
Advertising	10 342	4 790	2 607	6 335	11 254	6 993	19 696	19 705	44 811
Minor assets	12 149	9 543	3 264	24 400	28 638	14 437	30 059	15 519	19 845
Audit cost: External	13 455	13 029	15 375	17 393	15 423	11 645	17 191	17 192	18 103
Bursaries: Employees	2 515	—	—	5 700	2 700	600	4 725	4 794	5 647
Catering: Departmental activities	6 924	8 055	4 672	6 086	12 156	10 027	5 967	5 346	5 227
Communication (G&S)	53 131	48 257	46 828	43 095	34 264	45 127	40 016	34 782	58 832
Computer services	15 650	15 616	38 889	30 821	36 158	51 268	20 341	17 675	20 683
Consultants and professional services: Business and advisory services	13 881	8 872	7 274	2 279	3 069	2 033	58 097	54 217	57 375
Consultants and professional services: Infrastructure and planning	—	7 429	23 169	6 415	6 415	3 475	—	—	—
Consultants and professional services: Laboratory services	173 534	253 726	352 973	275 206	238 585	289 133	297 364	440 207	473 673
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 905	2 343	5 782	—	707	674	—	—	—
Contractors	89 437	92 960	190 909	257 627	248 127	206 553	126 769	122 746	133 603
Agency and support / outsourced services	97 473	100 724	127 787	124 297	168 751	224 626	202 747	184 871	181 485
Entertainment	223	45	1	500	93	18	—	—	—
Fleet services (including government motor transport)	44 948	119 993	82 430	96 737	52 171	72 193	81 213	80 903	88 132
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	402	1 439	1 103	2 475	1 529	602	4 539	5 380
Inventory: Farming supplies	—	—	—	—	4	4	—	—	—
Inventory: Food and food supplies	22 528	27 193	40 297	49 363	49 989	40 804	46 446	40 332	55 974
Inventory: Fuel, oil and gas	16 328	22 600	43 634	31 155	34 012	29 237	35 392	35 935	40 810
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	6 903	6 314	3 698	2 997	8 472	5 594	3 486	4 865	6 320
Inventory: Medical supplies	293 320	307 872	331 387	383 699	392 941	358 856	433 441	464 103	482 683
Inventory: Medicine	472 427	587 261	667 761	674 015	725 640	719 583	651 928	794 047	849 608
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12 238	—	2 825	5 000	5 013	2 248	4 693	5 532	7 029
Consumable supplies	75 550	90 809	73 103	102 701	106 091	83 574	93 061	88 117	102 709
Consumable: Stationery, printing and office supplies	24 450	27 728	20 106	25 796	41 875	26 802	25 936	29 175	31 878
Operating leases	91 545	101 544	131 621	41 944	76 836	96 289	59 772	50 951	77 070
Property payments	49 025	34 881	26 154	17 633	21 638	15 293	128 673	190 452	215 170
Transport provided: Departmental activity	—	—	8 766	47 812	2 236	2 045	5 337	6 798	7 920
Travel and subsistence	124 784	39 912	25 833	42 414	46 416	32 226	35 654	35 638	38 105
Training and development	20 636	17 624	1 987	38 277	12 427	9 784	51 593	43 337	44 547
Operating payments	26 573	12 983	4 344	4 550	6 614	4 801	8 482	7 458	8 932
Venues and facilities	4 923	4 310	1 491	3 049	6 047	4 914	3 358	4 264	4 325
Rental and hiring	361	212	77	—	180	37	—	—	—
Interest and rent on land	1 724	1 152	158	230	723	723	221	232	244
Interest	1 724	1 152	158	230	723	723	221	232	244
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	150 021	123 161	94 580	77 340	76 863	105 853	128 791	73 611	74 869
Provinces and municipalities	1 843	3 003	1 737	—	—	561	—	—	—
Provinces	1 681	—	1 737	—	—	561	—	—	—
Provincial Revenue Funds	—	—	8	—	—	2	—	—	—
Provincial agencies and funds	1 681	—	1 730	—	—	559	—	—	—
Municipalities	162	3 003	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	162	3 003	—	—	—	—	—	—	—
Departmental agencies and accounts	—	2 000	2 000	2 000	2 000	2 410	40 000	2 000	2 000
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	2 000	2 000	2 000	2 000	2 410	40 000	2 000	2 000
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3 728	2 507	17 150	10 000	10 000	24 752	10 000	—	—
Public corporations	5	1 511	15	—	—	6	—	—	—
Subsidies on production	—	1 490	—	—	—	—	—	—	—
Other transfers	5	21	15	—	—	6	—	—	—
Private enterprises	3 723	996	17 135	10 000	10 000	24 746	10 000	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	3 723	996	17 135	10 000	10 000	24 746	10 000	—	—
Non-profit institutions	70 001	45 638	28 471	47 200	42 233	51 798	61 302	54 077	54 226
Households	74 449	70 013	45 222	18 140	22 630	26 332	17 489	17 534	18 643
Social benefits	22 462	28 098	33 079	18 140	22 630	24 884	17 153	17 305	17 865
Other transfers to households	51 987	41 915	12 143	—	—	1 448	336	229	778
Payments for capital assets	732 919	532 733	648 642	565 285	590 565	604 102	546 961	513 269	526 689
Buildings and other fixed structures	613 390	360 290	479 017	314 224	332 754	394 945	347 361	305 006	302 960
Buildings	552 964	357 167	479 017	310 724	332 754	391 944	346 861	304 506	302 960
Other fixed structures	60 426	3 123	—	3 500	—	3 001	500	500	—
Machinery and equipment	119 529	164 770	166 984	250 831	257 546	209 007	199 600	208 263	223 729
Transport equipment	—	—	7 681	5 119	4 386	1 456	15 667	16 369	18 456
Other machinery and equipment	119 529	164 770	159 303	245 712	253 160	207 551	183 933	191 894	205 274
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	7 673	2 642	230	265	150	—	—	—
Payments for financial assets	5 024	1 391	762	—	—	—	—	—	—
Total economic classification	7 611 720	7 779 386	8 290 459	8 675 429	8 727 575	8 728 675	9 048 599	9 687 502	10 429 806

Table B.2: 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	239 057	241 170	250 208	271 811	275 645	259 199	253 880	267 910	289 524
Compensation of employees	178 886	177 719	178 134	202 536	202 536	186 726	207 179	222 814	240 246
Salaries and wages	153 864	153 038	154 270	178 757	177 843	160 727	176 836	194 735	211 942
Social contributions	25 022	24 681	23 864	23 779	24 693	25 999	30 343	28 079	28 304
Goods and services	60 116	63 162	71 992	69 179	73 010	72 374	46 600	44 995	49 171
Administrative fees	400	568	621	768	715	468	70	70	70
Advertising	6 205	992	1 476	529	443	443	200	200	250
Assets less than the capitalisation threshold	85	38	7	36	216	96	—	—	—
Audit cost: External	13 455	13 029	15 375	17 393	15 423	11 645	17 191	17 192	18 103
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	755	1 810	136	150	389	318	—	—	—
Communication (G&S)	4 285	3 269	7 787	6 979	5 885	2 798	3 826	4 519	6 160
Computer services	1 542	7 223	22 478	14 195	17 347	35 475	9 612	5 466	6 379
Consultants and professional services: Business and advisory services	7 496	6 396	1 126	2 000	1 440	690	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 474	1 566	5 782	—	707	674	—	—	—
Contractors	570	1 965	3 481	3 701	4 467	2 268	1 454	1 454	1 531
Agency and support / outsourced services	1 481	353	2 308	3 136	3 945	1 796	1 050	—	—
Entertainment	38	29	1	500	93	18	—	—	—
Fleet services (including government motor transport)	443	10 865	2 580	5 213	4 378	2 349	1 510	1 510	1 592
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	7	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	87	36	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	3	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	61	15	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	94	94	17	100	107	93	—	—	—
Consumable: Stationery, printing and office supplies	3 607	3 391	1 183	4 997	5 136	2 616	2 092	2 005	2 114
Operating leases	3 500	3 804	3 295	1 912	2 022	2 912	2 634	2 634	2 778
Property payments	35	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 217	6 095	3 756	7 524	8 011	5 761	5 905	5 988	6 019
Training and development	2 553	145	-39	—	15	15	—	955	1 006
Operating payments	1 048	1 012	570	46	2 221	1 904	1 021	2 021	2 128
Venues and facilities	685	460	39	—	50	35	35	981	1 042
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	55	289	83	96	99	99	101	101	107
Interest	55	289	83	96	99	99	101	101	107
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 796	2 649	2 337	10 452	10 452	25 396	10 474	474	499
Provinces and municipalities	1 681	—	1 730	—	—	559	—	—	—
Provinces	1 681	—	1 730	—	—	559	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	1 681	—	1 730	—	—	559	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	410	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	410	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	254	1 574	—	10 000	10 000	23 975	10 000	—	—
Public corporations	—	1 490	—	—	—	—	—	—	—
Subsidies on production	—	1 490	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	254	84	—	10 000	10 000	23 975	10 000	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	254	84	—	10 000	10 000	23 975	10 000	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 861	1 075	607	452	452	452	474	474	499
Social benefits	2 861	1 075	607	452	452	383	474	474	499
Other transfers to households	—	—	—	—	—	69	—	—	—
Payments for capital assets	2 907	9 485	6 172	4 323	4 389	4 354	3 777	4 777	5 037
Buildings and other fixed structures	—	18	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	18	—	—	—	—	—	—	—
Machinery and equipment	2 907	1 794	3 530	4 323	4 354	4 354	3 777	4 777	5 037
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 907	1 794	3 530	4 323	4 354	4 354	3 777	4 777	5 037
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	7 673	2 642	—	35	—	—	—	—
Payments for financial assets	82	33	762	—	—	—	—	—	—
Total economic classification	246 842	253 337	259 479	286 586	290 486	288 949	268 131	273 161	295 060

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	2 787 476	3 028 079	3 325 318	3 368 508	3 400 024	3 613 018	3 620 347	3 911 797	4 256 188
Current payments									
Compensation of employees	1 997 312	2 095 167	2 176 739	2 222 397	2 239 536	2 456 346	2 378 569	2 516 436	2 699 755
Salaries and wages	1 745 800	1 834 036	1 912 557	1 927 177	1 941 061	2 147 573	2 046 708	2 180 565	2 338 589
Social contributions	251 512	261 131	264 183	295 220	298 475	308 773	331 861	335 872	361 166
Goods and services	790 121	932 802	1 148 557	1 146 017	1 159 916	1 156 100	1 241 669	1 395 242	1 556 307
Administrative fees	429	99	259	536	1 924	913	703	530	529
Advertising	4 099	3 761	911	5 756	9 049	6 149	18 839	19 038	44 038
Assets less than the capitalisation threshold	7 032	5 376	2 102	14 093	14 338	8 296	11 661	7 439	8 500
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	5 822	5 789	4 536	5 836	11 517	9 615	5 956	5 336	5 216
Communication (G&S)	29 085	22 391	21 736	16 882	8 858	20 013	21 895	15 397	35 689
Computer services	219	1 739	2 039	3 667	5 227	2 676	2 721	3 219	3 649
Consultants and professional services: Business and advisory services	649	1 056	631	10	1 353	1 175	57 364	53 452	56 565
Consultants and professional services: Infrastructure and planning	—	—	10 373	—	—	—	—	—	—
Consultants and professional services: Laboratory services	118 624	164 481	236 135	210 284	152 918	160 985	187 495	320 686	335 138
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	27 427	19 740	61 216	39 155	28 275	17 847	34 011	21 227	26 282
Agency and support / outsourced services	28 076	25 688	23 301	45 101	37 989	93 662	71 400	46 401	58 107
Entertainment	185	16	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11 205	13 552	17 886	23 770	16 158	17 305	20 851	20 054	21 499
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	188	55	2	767	342	—	1 000	1 000
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	16 014	19 300	32 739	40 175	39 594	33 209	38 415	31 798	46 947
Inventory: Fuel, oil and gas	6 648	10 697	17 648	11 523	13 009	8 980	15 990	13 700	14 691
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 367	1 845	969	173	2 442	1 183	1 087	1 137	1 137
Inventory: Medical supplies	63 464	58 620	88 797	117 646	122 436	105 061	141 898	127 774	134 599
Inventory: Medicine	360 578	460 292	540 663	508 394	574 631	579 983	501 031	610 873	656 315
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	-2 198	215	—	13	—	—	—	—
Consumable supplies	18 466	29 984	18 990	35 878	37 570	29 963	33 386	22 781	28 870
Consumable: Stationery, printing and office supplies	10 499	10 936	10 137	10 259	21 968	13 107	14 220	14 032	14 506
Operating leases	14 429	19 707	18 951	2 399	9 188	10 701	12 501	4 749	4 999
Property payments	17 745	18 309	6 054	1 975	7 934	3 997	5 036	3 366	3 566
Transport provided: Departmental activity	—	-378	8 132	8 000	1 336	1 276	4 990	6 450	7 554
Travel and subsistence	34 588	25 389	18 936	28 387	30 615	21 393	24 778	24 796	26 727
Training and development	3 739	1 717	960	9 690	1 514	1 189	7 781	12 786	12 934
Operating payments	4 145	10 677	3 063	3 377	3 216	2 164	4 337	3 937	3 968
Venues and facilities	4 226	3 816	1 046	3 049	5 897	4 879	3 323	3 283	3 283
Rental and hiring	361	213	77	—	180	37	—	—	—
Interest and rent on land	43	110	21	94	572	572	108	119	125
Interest	43	110	21	94	572	572	108	119	125
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	78 035	53 054	54 652	48 198	47 438	59 805	63 840	55 477	55 679
Provinces and municipalities	—	—	8	—	—	2	—	—	—
Provinces	—	—	8	—	—	2	—	—	—
Provincial Revenue Funds	—	—	8	—	—	2	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	3 222	490	16 550	—	—	96	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	3 222	490	16 550	—	—	96	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	3 222	490	16 550	—	—	96	—	—	—
Non-profit institutions	68 697	43 558	26 838	44 738	40 171	49 936	59 188	51 826	51 856
Households	6 116	9 006	11 256	3 460	7 267	9 771	4 652	3 651	3 823
Social benefits	5 894	9 006	11 126	3 460	7 267	8 791	4 652	3 651	3 823
Other transfers to households	222	—	131	—	—	980	—	—	—
Payments for capital assets	85 515	23 671	24 393	66 921	50 816	42 258	56 099	50 859	51 985
Buildings and other fixed structures	57 078	2 696	3 276	3 500	434	3 001	500	500	—
Buildings	5	—	3 276	—	434	—	—	—	—
Other fixed structures	57 073	2 696	—	3 500	—	3 001	500	500	—
Machinery and equipment	28 437	20 975	21 117	63 421	50 382	39 257	55 599	50 359	51 985
Transport equipment	—	—	4 384	5 119	3 196	1 456	15 667	10 754	10 900
Other machinery and equipment	28 437	20 975	16 733	58 302	47 186	37 801	39 932	39 605	41 085
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	528	133	—	—	—	—	—	—	—
Total economic classification	2 951 554	3 104 937	3 404 363	3 483 627	3 498 278	3 715 081	3 740 286	4 018 133	4 363 851

Table B.2: 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	498 998	526 357	521 941	544 213	538 311	518 585	544 882	566 628	597 904
Compensation of employees	333 921	346 289	349 913	381 393	381 393	364 227	385 700	400 104	419 248
Salaries and wages	281 487	291 821	296 000	326 368	320 883	303 080	330 675	344 079	360 773
Social contributions	52 434	54 468	53 912	55 025	60 510	61 147	55 025	56 025	58 475
Goods and services	165 032	179 390	171 982	162 820	156 918	154 338	159 182	166 524	178 656
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	420	785	93	3 981	6 832	2 036	3 981	3 981	6 981
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	65	-	-	-	-	-	-	-
Communication (G&S)	5 795	6 707	4 553	4 129	3 897	2 679	4 129	4 129	5 069
Computer services	9	19	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 276	1 336	19 313	8 254	7 694	2 952	5 450	7 725	8 450
Agency and support / outsourced services	17	993	2 762	105	31 195	25 204	40 105	40 105	20 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28 173	90 389	55 525	60 293	25 390	45 519	53 530	55 097	60 243
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	433	449	120	283	958	249	283	282	370
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	-	-	-	18	18	-	-	-
Inventory: Medical supplies	1 099	2 911	1 547	8 600	14 355	2 794	8 600	9 350	8 100
Inventory: Medicine	374	441	492	1 500	1 500	914	1 500	1 750	2 500
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 600	3 077	915	10 300	7 170	594	6 025	9 025	6 000
Consumable: Stationery, printing and office supplies	793	2 158	944	2 235	2 465	954	2 000	3 000	4 200
Operating leases	56 973	68 493	86 430	23 198	51 779	68 572	30 736	30 238	54 651
Property payments	28	443	531	205	251	90	1 105	105	105
Transport provided: Departmental activity	-	-	-1 597	35 000	900	757	-	-	-
Travel and subsistence	63 404	1 100	355	1 737	2 364	967	1 738	1 737	1 837
Training and development	4	-	-	3 000	-	-	-	-	-
Operating payments	2 591	-	-	-	150	39	-	-	-
Venues and facilities	-	25	-	-	-	-	-	-	-
Rental and hiring	-	-1	-	-	-	-	-	-	-
Interest and rent on land	45	678	47	-	-	20	-	-	-
Interest	45	678	47	-	-	20	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	355	387	549	534	534	592	534	534	534
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	230	63	135	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	230	63	135	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	230	63	135	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	324	415	534	534	592	534	534	534
Social benefits	125	324	349	534	534	480	534	534	534
Other transfers to households	-	-	65	-	-	112	-	-	-
Payments for capital assets	1 731	7 464	19 822	15 561	21 463	21 464	17 171	23 615	31 170
Buildings and other fixed structures	-	-	447	-	-	-	-	-	-
Buildings	-	-	447	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 731	7 464	19 375	15 561	21 463	21 464	17 171	23 615	31 170
Transport equipment	-	-	-	-	-	-	-	5 615	7 556
Other machinery and equipment	1 731	7 464	19 375	15 561	21 463	21 464	17 171	18 000	23 614
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 891	1 105	-	-	-	-	-	-	-
Total economic classification	504 975	535 313	542 313	560 308	560 308	540 641	562 587	590 777	629 608

Table B.2: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
				2015/16	2015/16				
Current payments	1 061 458	1 113 393	1 153 027	1 246 969	1 257 765	1 184 665	1 334 256	1 486 932	1 601 391
Compensation of employees	874 228	891 943	888 275	1 022 850	1 002 478	928 240	1 087 897	1 204 039	1 299 533
Salaries and wages	700 287	780 965	779 154	868 856	855 856	808 541	936 538	1 023 954	1 109 903
Social contributions	173 941	110 978	109 120	153 994	146 622	119 699	151 359	180 086	189 630
Goods and services	187 228	221 420	264 750	224 084	255 252	256 399	246 354	282 888	301 853
Administrative fees	4	6	2	—	10	—	52	51	53
Advertising	35	17	—	—	—	—	7	7	8
Assets less than the capitalisation threshold	2 043	487	389	673	1 100	340	1 480	1 486	1 566
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	195	79	—	—	—	—	11	11	11
Communication (G&S)	4 352	5 676	5 689	2 905	3 721	6 425	3 971	4 004	4 217
Computer services	1 336	1 249	1 099	1 169	2 250	2 016	1 566	1 567	1 650
Consultants and professional services: Business and advisory services	1 071	913	303	269	276	162	733	743	782
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	14 179	26 282	23 968	1 152	23 492	32 941	21 200	27 136	28 574
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	10 953	16 601	37 514	14 290	16 435	14 886	12 564	13 124	13 820
Agency and support / outsourced services	26 376	35 093	48 493	38 391	55 124	61 642	41 857	42 621	44 881
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 376	1 757	1 994	1 120	1 097	2 322	970	974	1 026
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	111	—	354	48	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5 649	6 599	5 061	6 588	7 045	4 705	6 679	6 979	7 349
Inventory: Fuel, oil and gas	2 686	3 169	7 716	6 278	6 270	7 171	4 688	4 910	5 171
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 935	1 971	1 818	1 003	2 336	1 358	1 320	1 094	2 071
Inventory: Medical supplies	66 209	56 291	65 411	72 310	74 168	64 758	73 302	77 664	81 779
Inventory: Medicine	19 044	32 141	37 986	50 595	31 058	31 402	44 340	68 729	71 311
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	14 838	16 394	14 176	16 823	19 551	17 068	15 832	15 398	20 328
Consumable: Stationery, printing and office supplies	2 795	3 806	4 251	2 606	4 438	3 007	4 143	4 372	4 604
Operating leases	4 133	4 055	4 426	1 551	2 932	3 058	2 426	2 446	2 576
Property payments	2 961	5 220	3 027	1 422	1 183	741	6 392	6 743	7 099
Transport provided: Departmental activity	—	371	423	3 082	—	12	347	347	366
Travel and subsistence	3 979	1 644	1 065	1 464	2 074	2 085	1 565	1 572	1 655
Training and development	555	1 174	3	10	10	6	146	146	154
Operating payments	512	416	265	383	328	246	763	763	804
Venues and facilities	12	9	406	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	30	2	35	35	26	5	5	5
Interest	2	30	2	35	35	26	5	5	5
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 095	7 330	8 911	6 594	6 594	7 520	6 103	6 302	6 636
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	259	450	—	—	675	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	259	450	—	—	675	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	259	450	—	—	675	—	—	—
Non-profit institutions	1 304	2 080	1 633	2 462	2 062	1 862	2 114	2 251	2 370
Households	2 791	4 991	6 827	4 132	4 532	4 983	3 989	4 051	4 266
Social benefits	2 791	4 991	6 827	4 132	4 532	4 733	3 989	4 051	4 266
Other transfers to households	—	—	—	—	—	250	—	—	—
Payments for capital assets	16 496	7 824	5 110	12 350	11 554	9 404	11 102	13 229	13 931
Buildings and other fixed structures	—	—	228	—	—	—	—	—	—
Buildings	—	—	228	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	16 496	7 824	4 882	12 350	11 554	9 404	11 102	13 229	13 931
Transport equipment	—	—	—	—	190	—	—	—	—
Other machinery and equipment	16 496	7 824	4 882	12 350	11 364	9 404	11 102	13 229	13 931
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	173	12	—	—	—	—	—	—	—
Total economic classification	1 082 222	1 128 559	1 167 048	1 265 913	1 275 913	1 201 589	1 351 461	1 506 464	1 621 958

Table B.2: Payments and estimates by economic classification: Central Hospital Services

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	1 872 197	1 955 295	2 015 712	2 098 388	2 100 888	2 026 493	2 128 254	2 314 550	2 487 074
Compensation of employees	1 402 237	1 447 745	1 450 843	1 559 923	1 559 923	1 472 120	1 559 429	1 669 748	1 781 171
Salaries and wages	1 234 427	1 273 883	1 278 076	1 363 223	1 351 287	1 287 747	1 358 719	1 440 891	1 557 025
Social contributions	167 810	173 862	172 767	196 700	208 636	184 373	200 710	228 857	224 146
Goods and services	469 958	507 530	564 868	538 465	540 965	554 372	568 825	644 802	705 903
Administrative fees	—	9	42	40	165	129	42	48	52
Advertising	—	—	—	50	—	—	51	60	65
Assets less than the capitalisation threshold	1 315	1 239	250	3 850	2 660	1 788	1 520	1 748	1 888
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	36	7	—	—	—	—	—	0	—
Communication (G&S)	4 752	4 248	5 935	4 373	3 927	5 630	3 272	3 943	4 758
Computer services	7 484	5 362	13 271	11 775	11 319	11 089	5 826	6 807	8 358
Consultants and professional services: Business and advisory services	1 184	499	5 211	—	—	6	—	22	28
Consultants and professional services: Infrastructure and planning	—	7 428	1 577	2 500	2 500	1 672	—	—	—
Consultants and professional services: Laboratory services	40 711	62 950	92 857	63 650	62 121	95 174	88 509	92 185	109 751
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	42 254	46 941	64 623	54 100	53 800	48 842	53 767	56 233	59 634
Agency and support / outsourced services	39 712	38 532	50 860	37 357	40 253	42 181	43 085	50 003	58 084
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	999	751	820	857	907	863	203	233	252
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	3 000	3 812
Inventory: Farming supplies	—	—	—	—	4	4	—	—	—
Inventory: Food and food supplies	778	1 258	2 497	2 600	3 350	2 890	1 352	1 555	1 679
Inventory: Fuel, oil and gas	4 309	7 536	17 890	12 666	13 436	12 472	13 177	15 794	19 263
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 729	2 295	308	1 040	2 494	1 669	333	1 893	2 332
Inventory: Medical supplies	160 066	186 716	172 406	181 166	177 813	182 488	205 505	244 878	253 416
Inventory: Medicine	92 395	94 383	88 602	113 330	118 330	107 265	105 000	112 642	119 425
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12 238	2 198	2 610	5 000	5 000	2 248	4 693	5 532	7 029
Consumable supplies	22 594	26 241	22 076	22 025	21 607	19 510	22 211	24 876	29 955
Consumable: Stationery, printing and office supplies	5 555	6 323	2 675	3 462	5 141	5 179	1 937	4 439	5 253
Operating leases	1 878	556	723	2 300	2 800	2 245	2 452	2 392	2 972
Property payments	27 623	10 218	16 086	13 130	11 784	10 088	14 561	14 958	15 936
Transport provided: Departmental activity	—	7	2 654	1 730	—	—	—	0	—
Travel and subsistence	2 183	1 521	632	1 064	1 089	580	1 009	1 185	1 491
Training and development	52	—	—	—	—	—	—	—	—
Operating payments	111	312	264	400	465	360	320	375	470
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	20	1	—	—	1	—	—	—
Interest	2	20	1	—	—	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	10 048	11 040	11 127	8 890	8 890	9 858	7 154	8 224	8 313
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	17	100	15	—	—	—	—	—	—
Public corporations	—	—	15	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	15	—	—	—	—	—	—
Private enterprises	17	100	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	17	100	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	10 031	10 940	11 112	8 890	8 890	9 858	7 154	8 224	8 313
Social benefits	10 031	10 940	11 112	8 890	8 890	9 851	7 154	8 224	8 313
Other transfers to households	—	—	—	—	—	7	—	—	—
Payments for capital assets	48 067	27 830	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Buildings and other fixed structures	88	324	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	88	324	—	—	—	—	—	—	—
Machinery and equipment	47 979	27 506	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	47 979	27 506	22 974	31 386	28 886	26 812	101 189	107 690	112 875
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	223	63	—	—	—	—	—	—	—
Total economic classification	1 930 535	1 994 228	2 049 813	2 138 664	2 138 664	2 063 163	2 236 597	2 430 464	2 608 262

Table B.2: Payments and estimates by economic classification: Health Science & 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
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	138 393	152 383	142 019	206 145	190 885	163 040	192 202	192 289	205 393
Compensation of employees	80 718	115 545	132 322	158 273	158 273	138 360	133 852	148 755	159 006
Salaries and wages	68 877	103 264	118 957	130 049	131 792	122 957	108 481	122 262	131 110
Social contributions	11 841	12 281	13 365	28 224	26 481	15 403	25 371	26 493	27 897
Goods and services	57 662	36 820	9 696	47 867	32 602	24 679	58 344	43 528	46 380
Administrative fees	35	38	153	151	176	139	318	318	334
Advertising	3	—	—	—	662	161	0	0	0
Assets less than the capitalisation threshold	1 082	1 586	68	1 655	3 182	1 695	1 228	728	766
Audit cost: External	—	—	—	—	—	—	0	0	0
Bursaries: Employees	2 515	—	—	5 700	2 700	600	4 725	4 794	5 647
Catering: Departmental activities	96	305	—	—	150	53	-0	-0	-0
Communication (G&S)	4 491	5 596	802	7 467	7 483	7 186	2 545	2 309	2 431
Computer services	53	23	2	15	15	12	616	616	648
Consultants and professional services: Business and advisory services	—	8	3	—	—	—	0	0	0
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	777	—	—	—	—	0	0	0
Contractors	1 462	1 771	343	1 900	2 527	1 240	358	3 262	3 612
Agency and support / outsourced services	—	—	—	—	—	—	-0	-0	-0
Entertainment	—	—	—	—	—	—	-0	-0	-0
Fleet services (including government motor transport)	1 025	1 473	1 682	2 957	1 858	1 938	2 193	1 066	1 448
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	55	87	150	349	139	50	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	0	0	1
Inventory: Fuel, oil and gas	—	1	—	15	2	5	10	10	11
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	19	51	9	65	135	190	10	4	4
Inventory: Medical supplies	28	75	5	40	112	24	25	17	18
Inventory: Medicine	—	—	0	30	90	15	15	10	11
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 620	473	378	383	1 463	777	451	54	57
Consumable: Stationery, printing and office supplies	870	897	373	1 425	1 607	1 130	660	200	211
Operating leases	2 757	4 447	3 842	3 500	1 006	1 693	900	400	422
Property payments	459	612	232	500	140	—	250	250	264
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 380	3 604	546	1 467	1 448	889	325	40	42
Training and development	13 710	14 586	1 063	20 387	7 298	6 751	43 665	29 450	30 454
Operating payments	18 057	442	105	60	99	42	—	—	—
Venues and facilities	—	—	—	—	100	—	0	0	0
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	13	18	1	5	10	1	6	6	6
Interest	13	18	1	5	10	1	6	6	6
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52 350	43 501	14 378	340	600	446	336	229	778
Provinces and municipalities	162	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	162	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	162	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	52 188	43 501	14 378	340	600	446	336	229	778
Social benefits	423	1 586	2 430	340	600	416	—	—	—
Other transfers to households	51 765	41 915	11 947	—	—	30	336	229	778
Payments for capital assets	7 639	4 542	4 795	6 036	5 036	3 743	3 389	2 989	3 147
Buildings and other fixed structures	3 265	85	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 265	85	—	—	—	—	—	—	—
Machinery and equipment	4 374	4 457	4 795	6 036	5 036	3 743	3 389	2 989	3 147
Transport equipment	—	—	3 110	—	—	—	—	—	—
Other machinery and equipment	4 374	4 457	1 685	6 036	5 036	3 743	3 389	2 989	3 147
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	47	29	—	—	—	—	—	—	—
Total economic classification	198 429	200 455	161 191	212 521	196 521	167 229	195 927	195 507	209 318

Table B.2: 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	100 239	99 443	102 951	122 596	122 686	108 107	129 392	138 641	149 398
Compensation of employees	73 721	74 966	72 977	87 742	87 742	77 687	93 692	101 143	109 129
Salaries and wages	61 002	61 971	60 368	79 163	71 574	63 705	82 617	89 011	96 353
Social contributions	12 719	12 995	12 609	8 579	16 168	13 982	11 074	12 132	12 776
Goods and services	26 516	24 470	29 970	34 854	34 937	30 416	35 699	37 497	40 268
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	172	32	82	112	210	185	135	137	144
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	350	343	302	318	451	372	378	481	507
Computer services	4	1	-	-	-	-	-0	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	1	-	-	-	-	-0	-	-
Consultants and professional services: Laboratory services	20	13	13	120	54	33	160	200	211
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 769	3 796	4 414	6 610	5 113	4 443	9 133	9 670	10 182
Agency and support / outsourced services	65	65	64	207	245	141	250	250	263
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 727	1 206	1 932	2 427	2 133	1 885	1 957	1 968	2 074
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	152	1 186	951	1 005	1 000	552	539	568
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	0	-	-
Inventory: Fuel, oil and gas	2 048	748	102	390	337	360	1 245	1 239	1 305
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	656	137	594	716	1 047	1 176	736	737	776
Inventory: Medical supplies	2 453	3 259	3 221	3 937	4 057	3 731	4 112	4 420	4 770
Inventory: Medicine	36	4	18	166	31	4	42	44	46
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 639	13 622	16 551	17 192	18 623	15 536	15 156	15 984	17 500
Consumable: Stationery, printing and office supplies	257	113	411	362	420	455	465	466	490
Operating leases	341	481	365	327	352	343	469	476	503
Property payments	170	79	224	401	346	377	480	469	494
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	700	359	415	368	412	329	333	320	334
Training and development	-	2	-	-	-	-	-	-	-
Operating payments	109	57	77	250	101	46	97	97	102
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	7	3	-	7	4	1	1	1
Interest	2	7	3	-	7	4	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	342	2 166	2 626	2 332	2 355	2 236	40 351	2 370	2 430
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 000	2 000	2 000	2 000	2 000	40 000	2 000	2 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2 000	2 000	2 000	2 000	2 000	40 000	2 000	2 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	21	-	-	-	6	-	-	-
Public corporations	5	21	-	-	-	6	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	21	-	-	-	6	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	337	145	626	332	355	230	351	370	430
Social benefits	337	145	626	332	355	230	351	370	430
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 121	273	940	6 744	1 631	947	7 173	5 304	5 585
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 121	273	940	6 744	1 631	947	7 173	5 304	5 585
Transport equipment	-	-	-	-	1 000	-	-	-	-
Other machinery and equipment	8 121	273	940	6 744	631	947	7 173	5 304	5 585
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	80	16	-	-	-	-	-	-	-
Total economic classification	108 782	101 898	106 517	131 672	126 672	111 290	176 916	146 315	157 412

Table B.2: 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	25 938	5 981	35 298	174 174	173 943	145 613	169 634	221 875	241 376
Compensation of employees	2 983	3 811	9 521	27 416	26 986	20 162	33 057	32 734	33 000
Salaries and wages	2 648	2 834	7 993	27 032	26 602	17 750	29 794	29 436	29 367
Social contributions	335	977	1 528	384	384	2 412	3 263	3 298	3 633
Goods and services	21 393	2 170	25 777	146 758	146 957	125 451	136 577	189 141	208 376
Administrative fees	-	17	32	150	150	58	30	100	-
Advertising	-	20	220	-	1 100	240	600	400	450
Assets less than the capitalisation threshold	-	-	272	-	100	1	10 050	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	100	100	41	-	-	-
Communication (G&S)	21	27	24	42	42	24	-	-	-
Computer services	5 003	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 481	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	11 219	3 915	3 915	1 803	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	431	-	-	-	-	-	-	-	-
Contractors	726	810	5	129 617	129 816	114 075	10 030	10 050	10 090
Agency and support / outsourced services	1 746	-	-	-	-	-	5 000	5 490	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	100	250	12	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	204	-	154	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	113	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 699	924	1	-	-	33	-	-	-
Consumable: Stationery, printing and office supplies	74	104	132	450	700	354	420	660	500
Operating leases	7 534	1	13 589	6 757	6 757	6 765	7 654	7 615	8 170
Property payments	4	-	-	-	-	-	100 850	164 561	187 706
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	333	200	128	403	403	222	-	-	-
Training and development	23	-	-	5 190	3 590	1 823	-	-	-
Operating payments	-	67	-	34	34	-	1 943	265	1 460
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 562	-	-	-	-	-	-	-	-
Interest	1 562	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 034	-	-	-	-	-	-	-
Provinces and municipalities	-	3 003	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3 003	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3 003	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	-	-	-	-	-	-	-
Social benefits	-	31	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	562 443	451 644	564 438	421 964	466 790	495 120	347 061	304 806	302 960
Buildings and other fixed structures	552 959	357 167	475 066	310 724	332 320	391 944	346 861	304 506	302 960
Buildings	552 959	357 167	475 066	310 724	332 320	391 944	346 861	304 506	302 960
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 484	94 477	89 372	111 010	134 240	103 026	200	300	-
Transport equipment	-	-	187	-	-	-	-	-	-
Other machinery and equipment	9 484	94 477	89 185	111 010	134 240	103 026	200	300	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	230	230	150	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	588 381	460 659	599 736	596 138	640 733	640 733	516 695	526 681	544 336

Table B.3(a): Conditional grant payments and estimates by economic classification: Department of 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
Current payments									
Compensation of employees	807 715	848 956	883 599	890 025	889 595	889 596	989 747	1 061 548	1 128 025
Salaries and wages	720 633	761 565	793 589	792 136	788 646	787 467	854 127	900 134	972 572
Social contributions	87 082	87 391	90 010	97 889	100 949	102 129	135 620	161 414	155 453
Goods and services	623 384	780 031	947 472	1 155 818	1 154 017	1 153 845	1 122 928	1 322 035	1 482 118
of which									
Administrative fees	376	80	260	675	1 995	2 193	716	612	512
Advertising	3 119	2 006	1 108	3 289	7 017	7 647	16 536	16 336	41 386
Minor Assets	2 117	2 106	1 241	6 091	6 537	4 359	15 471	1 000	1 080
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 211	5 724	4 180	5 936	9 030	10 631	5 336	4 836	4 836
Communication (G&S)	2 602	1 929	964	14 107	1 364	467	5 856	10 856	30 856
Computer services	5 107	1 504	1 991	1 700	9 659	7 659	1 764	2 000	2 000
Consultants and professional services: Business and advisory services	1 329	649	8	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	3 915	3 915	3 915	-	-	-
Laboratory services	100 334	142 701	282 251	231 711	223 650	163 374	154 061	262 758	282 496
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	34 695	30 462	49 463	180 828	180 826	192 755	42 742	42 521	44 841
Agency and support / outsourced services	13 344	8 011	7 762	23 553	12 572	7 370	45 360	40 713	45 463
Entertainment	171	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	501	822	1 162	8 280	6 212	5 152	6 725	4 860	4 860
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	100	100	-	1 000	1 000
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 934	3 959	16 831	15 000	17 649	17 661	12 686	8 450	8 450
Inventory: Fuel, oil and gas	1 192	1 495	4 427	-	-	5 000	2 000	3 000	3 240
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	29 312	-	-	2	137	137	137
Inventory: Medical supplies	131 377	170 244	152 853	224 466	235 535	229 245	229 587	238 331	246 205
Inventory: Medicine	288 458	367 081	371 462	376 200	370 900	434 718	426 423	466 547	522 258
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	1 327	7 000	7 000	4 000	-	-	-
Consumable supplies	3 281	12 721	1 488	8 598	9 910	11 432	11 823	9 373	9 613
Consumable:Stationery,printing and office supplies	2 242	957	4 033	9 221	11 396	11 265	7 927	9 975	9 815
operating leases	1 311	1 099	1 122	1 000	1 000	1 350	6 000	1 000	1 000
Property payments	765	476	138	1 535	1 466	80	102 385	165 626	188 771
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 814	11 111	10 598	14 280	18 556	19 477	13 601	15 830	15 830
Training and development	3 603	1 705	882	12 171	5 007	4 807	7 781	9 981	11 441
Operating payments	1 795	9 380	1 497	3 379	7 382	4 465	5 288	3 610	3 345
Venues and facilities	3 340	3 810	1 080	2 883	5 339	4 721	2 723	2 683	2 683
Rental and Hiring	350	-	29	-	-	-	-	-	-
Interest and rent on land	4	9	1	-	-	-	15	15	15
Interest	4	9	1	-	-	-	15	15	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	67 849	45 174	31 904	60 750	60 750	60 750	64 810	57 251	57 251
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	3 003	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	3 003	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	67 702	41 915	26 662	56 000	56 000	56 000	58 908	51 536	51 536
Households	147	256	5 242	4 750	4 750	4 750	5 902	5 715	5 715
Social benefits	147	256	5 242	4 750	4 750	4 750	5 902	5 715	5 715
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	651 765	475 094	621 137	460 717	507 543	507 714	439 006	399 777	403 207
Buildings and other fixed structures	614 374	357 095	485 257	289 474	337 320	337 320	324 512	280 568	279 113
Buildings	554 076	353 256	471 662	286 474	334 320	334 320	324 512	280 568	279 113
Other fixed structures	60 298	3 839	13 595	3 000	3 000	3 000	-	-	-
Machinery and equipment	37 391	118 000	135 881	171 013	169 993	170 164	114 494	119 209	124 094
Transport equipment	-	847	3 162	4 713	4 713	4 713	10 265	8 000	8 000
Other machinery and equipment	37 391	117 153	132 718	166 300	165 280	165 451	104 229	111 209	116 094
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	230	230	230	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	2 150 718	2 149 263	2 484 113	2 567 310	2 611 905	2 611 905	2 616 506	2 840 626	3 070 616

Table B.3(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

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									
Compensation of employees	158 046	172 208	199 513	235 648	235 648	235 649	286 298	332 589	350 371
Salaries and wages	138 522	152 665	177 699	204 909	201 849	201 849	236 559	260 815	288 597
Social contributions	19 524	19 543	21 814	30 739	33 799	33 800	49 739	71 774	61 774
Goods and services	361 462	480 735	596 274	600 097	600 097	599 925	654 664	769 718	884 456
of which									
Administrative fees	376	63	227	525	1 845	2 043	686	512	512
Advertising	3 090	1 986	888	3 289	5 917	6 547	15 936	15 936	40 936
Minor Assets	995	978	283	1 591	2 462	2 458	1 391	-	-
Audit cost: External									
Bursaries Employees									
Catering: Departmental activities	5 100	5 632	4 127	5 836	8 930	10 416	5 336	4 836	4 836
Communication (G&S)	1 687	1 881	920	14 065	1 322	425	5 856	10 856	30 856
Computer services	107	12		100	7 434	5 434	100	2 000	2 000
Consultants and professional services: Business and advisory services				-	-	-	-	-	-
Infrastructure and planning services									
Laboratory services	86 829	127 555	196 314	168 061	165 000	113 724	134 061	242 758	262 496
Scientific and technological services									
Legal costs									
Contractors	8 160	3 766	4 583	4 711	6 810	7 739	4 711	271	271
Agency and support / outsourced services	4 369	8 011	3 253	17 416	6 435	1 393	32 223	24 223	34 223
Entertainment	171			-	-	-	-	-	-
Fleet services (including government motor transport)	501	822	1 162	8 180	5 962	4 902	6 725	4 860	4 860
Housing									
Inventory :Clothing material and accessories					100	100		1 000	1 000
Inventory: Farming supplies									
Inventory: Food and food supplies	3 934	3 959	16 831	15 000	17 649	17 661	12 686	8 450	8 450
Inventory: Fuel, oil and gas				-	-	-	-	-	-
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	16			-	-	2	137	137	137
Inventory: Medical supplies	16 522	13 455	48 103	52 300	59 369	51 369	57 881	44 882	44 882
Inventory: Medicine	204 200	274 711	301 985	263 200	257 900	326 718	326 423	359 405	399 405
Meddas inventory interface									
Inventory :Other supplies									
Consumable supplies	2 063	10 564	1 481	8 598	8 710	8 690	9 323	6 373	6 373
Consumable: Stationery, printing and office supplies	1 679	852	3 312	8 452	10 282	10 151	7 415	9 315	9 315
operating leases	1 311	1 098	1 122	1 000	1 000	1 350	6 000	1 000	1 000
Property payments	270	424	104	1 535	1 466	80	1 535	1 065	1 065
Transport provided: Departmental activity									
Travel and subsistence	12 266	10 833	10 197	13 229	17 417	18 371	13 230	15 830	15 830
Training and development	2 549	1 138	776	6 981	1 417	1 217	6 981	9 981	9 981
Operating payments	1 777	9 313	1 497	3 345	7 348	4 431	3 345	3 345	3 345
Venues and facilities	3 140	3 682	1 080	2 683	5 322	4 704	2 683	2 683	2 683
Rental and Hiring	350		29						
Interest and rent on land	4	9	1	-	-	-	15	15	15
Interest	4	9	1				15	15	15
Rent on land									
Transfers and subsidies to¹:	60 597	42 140	26 859	44 150	44 150	44 150	56 402	51 938	51 938
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	60 447	41 915	26 662	43 900	43 900	43 900	56 000	51 536	51 536
Households	150	225	197	250	250	250	402	402	402
Social benefits	150	225	197	250	250	250	402	402	402
Other transfers to households									
Payments for capital assets	59 137	4 463	22 988	32 051	32 051	32 222	17 682	17 242	17 242
Buildings and other fixed structures	57 033	2 696	13 595	3 000	3 000	3 000	-	-	-
Buildings									
Other fixed structures	57 033	2 696	13 595	3 000	3 000	3 000	-	-	-
Machinery and equipment	2 104	1 767	9 393	29 051	29 051	29 222	17 682	17 242	17 242
Transport equipment		847		2 500	2 500	2 500	9 500	8 000	8 000
Other machinery and equipment	2 104	920	9 393	26 551	26 551	26 722	8 182	9 242	9 242
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 and name)	639 245	699 554	847 635	911 946	911 946	911 946	1 015 061	1 171 502	1 304 022

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

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									
Compensation of employees	-	-	1 433	-	-	-	-	-	-
Salaries and wages	-	-	1 433	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	113	967	967	967	92	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
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	-	-	-	319	414	414	92	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	113	548	536	536	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	100	17	17	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 255	-	-	12 100	12 100	12 100	2 908	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 255	-	-	12 100	12 100	12 100	2 908	-	-
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: Programme (number and name)	7 255	-	1 547	13 067	13 067	13 067	3 000	-	-

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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	11 608
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	11 608
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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-				

Total economic classification: Programme (number and name)	
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Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

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									
Compensation of employees	-	-	680	691	691	691	873	-	-
Salaries and wages	-	21	585	651	651	651	873	-	-
Social contributions	-	-21	95	40	40	40	-	-	-
Goods and services	2 698	4 211	3 040	4 300	4 300	4 300	5 905	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	-	-	-	-	-	-	-	-
Minor Assets	1 122	1 128	635	2 000	1 475	1 301	3 030	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	111	92	54	-	-	115	-	-	-
Communication (G&S)	-	21	20	-	-	-	-	-	-
Computer services	-	1 492	1 991	1 600	2 225	2 225	1 664	-	-
Consultants and professional services: Business and advisory services	148	649	8	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	61	500	200	200	-	-	-
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	-	-	-	-	200	292	-	-	-
Consumable: Stationery, printing and office supplies	31	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	53	34	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	175	82	130	100	200	167	371	-	-
Training and development	894	566	106	-	-	-	800	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	188	128	-	100	-	-	40	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 275	660	3 240	2 213	2 213	2 213	765	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 275	660	3 240	2 213	2 213	2 213	765	-	-
Transport equipment	-	-	2 975	2 213	2 213	2 213	765	-	-
Other machinery and equipment	3 275	660	264	-	-	-	-	-	-
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 and name)	5 973	4 871	6 960	7 204	7 204	7 204	7 543	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

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									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-444	-	-	-	-	-	-	-	-
Social contributions	444	-	-	-	-	-	-	-	-
Goods and services	196	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	13	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	15	-	-	-	-	-	-	-	-
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	2	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	13	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	-	-	-	-	-	-	-	-
Training and development	137	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	12	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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: Programme (number and name)	196	-	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prior Training and Development (Programme 3)									
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									
Compensation of employees	93 378	96 590	107 411	149 756	149 756	149 756	156 189	165 971	175 597
Salaries and wages	86 355	89 097	100 777	132 530	132 530	132 530	136 081	144 604	152 990
Social contributions	7 023	7 494	6 634	17 226	17 226	17 226	20 108	21 367	22 607
Goods and services	37 570	41 439	38 999	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	3	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	148	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1 737	-	-	-	-	-	-
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	-	-	4 427	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	29 312	-	-	-	-	-	-
Inventory: Medical supplies	30 074	41 291	1 607	-	-	-	-	-	-
Inventory: Medicine	7 474	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	1 327	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	589	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	18	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
	-3	9		-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-3	9		-	-	-	-	-	-
Social benefits	-3	9		-	-	-	-	-	-
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: Programme (number and name)									
	130 945	138 029	146 419	149 756	149 756	149 756	156 189	165 971	175 597

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

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									
Compensation of employees	550 308	576 346	565 041	476 514	476 514	476 514	513 330	530 254	569 057
Salaries and wages	491 099	516 974	505 102	427 014	427 014	427 010	450 820	465 279	501 618
Social contributions	59 209	59 372	59 939	49 500	49 500	49 504	62 510	64 975	67 439
Goods and services	215 087	252 284	306 204	410 453	410 453	410 453	343 344	380 791	395 848
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	16	2 500	2 500	500	1 000	1 000	1 080
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	10	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 181	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	13 505	14 999	85 937	63 650	58 650	49 650	20 000	20 000	20 000
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	26 520	26 687	44 813	46 000	46 000	57 000	38 001	42 200	44 480
Agency and support / outsourced services	8 975	-	2 772	6 137	6 137	5 977	8 137	11 000	11 240
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	1 066	1 495	-	-	-	5 000	2 000	3 000	3 240
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	84 781	115 498	103 144	172 166	176 166	177 876	171 706	193 449	201 323
Inventory: Medicine	76 784	92 371	69 477	113 000	113 000	108 000	100 000	107 142	111 245
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	7 000	7 000	4 000	-	-	-
Consumable supplies	1 216	1 234	6	-	1 000	2 450	2 500	3 000	3 240
Consumable:Stationery,printing and office supplies	519	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	495	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35	-	39	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	5 036	-	4 500	4 500	4 500	5 500	5 313	5 313
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5 036	-	4 500	4 500	4 500	5 500	5 313	5 313
Social benefits	-	5 036	-	4 500	4 500	4 500	5 500	5 313	5 313
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 405	21 000	21 755	26 920	26 920	26 920	95 847	101 667	106 852
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 405	21 000	21 755	26 920	26 920	26 920	95 847	101 667	106 852
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 405	21 000	21 755	26 920	26 920	26 920	95 847	101 667	106 852
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 and name)	786 801	849 629	898 036	918 387	918 387	918 387	958 021	1 018 025	1 077 070

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	3 000	-	-	-	-	-	-	-	-
Salaries and wages	2 453	-	-	-	-	-	-	-	-
Social contributions	547	-	-	-	-	-	-	-	-
Goods and services	877	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	877	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	1 123	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 123	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 123	-	-	-	-	-	-	-	-
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 and name)									
	5 000	-	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	2 983	3 811	9 521	27 416	26 986	26 986	31 377	32 734	33 000
Compensation of employees									
Salaries and wages	2 648	2 808	7 993	27 032	26 602	25 427	28 114	29 436	29 367
Social contributions	335	1 003	1 528	384	384	1 559	3 263	3 298	3 633
Goods and services	5 494	1 363	841	140 001	138 200	138 200	118 603	171 526	190 206
of which									
Administrative fees	-	17	32	150	150	150	30	100	-
Advertising	-	20	220	-	1 100	1 100	600	400	450
Minor Assets	-	-	307	-	100	100	10 050	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	100	100	100	-	-	-
Communication (G&S)	12	27	24	42	42	42	-	-	-
Computer services	5 000	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	3 915	3 915	3 915	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	10	5	129 617	127 816	127 816	30	50	90
Agency and support / outsourced services	-	-	-	-	-	-	5 000	5 490	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	100	250	250	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	126	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	923	1	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	104	132	450	700	700	420	660	500
operating leases	-	1	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	100 850	164 561	187 706
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	333	195	119	403	403	403	-	-	-
Training and development	23	-	-	5 190	3 590	3 590	-	-	1 460
Operating payments	-	67	-	34	34	34	1 623	265	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 034								
Provinces and municipalities	-	3 003	-	-	-	-	-	-	-
Provinces ²	-	3 003	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	3 003	-	-	-	-	-	-	-
Municipalities	-	3 003	-	-	-	-	-	-	-
of which: Regional service council levies	-	3 003	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	-	-	-	-	-	-	-
Social benefits	-	31	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	566 825	446 214	570 454	397 533	444 359	444 359	324 712	280 868	279 113
Buildings and other fixed structures	557 341	351 641	468 960	284 474	332 320	332 320	324 512	280 568	279 113
Buildings	554 076	350 498	468 960	284 474	332 320	332 320	324 512	280 568	279 113
Other fixed structures	3 265	1 143	-	-	-	-	-	-	-
Machinery and equipment	9 484	94 573	101 494	112 829	111 809	111 809	200	300	-
Transport equipment	-	-	187	-	-	-	-	-	-
Other machinery and equipment	9 484	94 573	101 307	112 829	111 809	111 809	200	300	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	230	230	230	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	575 303	454 423	580 816	564 950	609 545	609 545	474 692	485 128	502 319

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)

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									
Compensation of employees	-	-	-	-	-	-	1 680	-	-
Salaries and wages	-	-	-	-	-	-	1 680	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	320	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	320	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 758	2 702	2 000	2 000	2 000	-	-	-
Buildings and other fixed structures	-	2 758	2 702	2 000	2 000	2 000	-	-	-
Buildings	-	2 758	2 702	2 000	2 000	2 000	-	-	-
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: Programme (number and name)	-	2 758	2 702	2 000	2 000	2 000	2 000	-	-

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

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3									
	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
Current payments									
Goods and services									
Administrative fees	868	737	1 110	1 645	3 140	1 707	1 213	1 116	1 039
Advertising	10 342	4 790	2 607	6 335	11 254	6 993	19 697	19 706	44 811
Minor assets	12 149	9 543	3 264	24 400	28 638	14 437	30 056	15 519	19 845
Audit cost: External	13 455	13 029	15 375	17 393	15 423	11 645	17 191	17 192	18 104
Bursaries: Employees	2 515	-	-	5 700	2 700	600	4 725	4 794	5 647
Catering: Departmental activities	6 924	8 055	4 672	6 086	12 156	10 027	5 966	5 346	5 227
Communication (G&S)	53 131	48 257	46 828	43 095	34 264	45 127	40 017	34 782	58 831
Computer services	15 650	15 616	38 889	30 821	36 158	51 268	20 341	17 675	20 683
Consultants and professional services: Business and advisory services	13 881	8 872	7 274	2 279	3 069	2 033	58 097	54 217	57 375
Consultants and professional services: Infrastructure and planning	-	7 429	23 169	6 415	6 415	3 475	-0	-	-
Consultants and professional services: Laboratory services	173 534	253 726	352 973	275 206	238 585	289 133	297 364	440 207	473 673
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 905	2 343	5 782	-	707	674	0	0	0
Contractors	89 437	92 960	190 909	257 627	248 127	206 553	227 117	287 306	321 307
Agency and support / outsourced services	97 473	100 724	127 787	124 297	168 751	224 626	202 747	184 870	181 484
Entertainment	223	45	1	500	93	18	-0	-0	-0
Fleet services (including government motor transport)	44 948	119 993	82 430	96 737	52 171	72 193	81 213	80 902	88 132
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	402	1 439	1 103	2 475	1 529	602	4 539	5 380
Inventory: Farming supplies	-	-	-	-	4	4	-	-	-
Inventory: Food and food supplies	22 528	27 193	40 297	49 363	49 989	40 804	46 446	40 333	55 975
Inventory: Fuel, oil and gas	16 328	22 600	43 634	31 155	34 012	29 237	35 392	35 935	40 810
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 903	6 314	3 698	2 997	8 472	5 594	3 486	4 865	6 320
Inventory: Medical supplies	293 320	307 872	331 387	383 699	392 941	358 856	433 442	464 103	482 683
Inventory: Medicine	472 427	587 261	667 761	674 015	725 640	719 583	651 927	794 047	849 608
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 238	-	2 825	5 000	5 013	2 248	4 693	5 532	7 029
Consumable supplies	75 550	90 809	73 103	102 701	106 091	83 574	93 061	88 117	102 709
Consumable: Stationery,printing and office supplies	24 450	27 728	20 106	25 796	41 875	26 802	25 936	29 175	31 878
Operating leases	91 545	101 544	131 621	41 944	76 836	96 289	59 773	50 951	77 070
Property payments	49 025	34 881	26 154	17 633	21 638	15 293	28 324	25 891	27 463
Transport provided: Departmental activity	-	-	8 766	47 812	2 236	2 045	5 337	6 798	7 920
Travel and subsistence	124 784	39 912	25 833	42 414	46 416	32 226	35 653	35 638	38 105
Training and development	20 636	17 624	1 987	38 277	12 427	9 784	51 593	43 337	46 007
Operating payments	26 573	12 983	4 344	4 550	6 614	4 801	8 481	7 458	7 472
Venues and facilities	4 923	4 310	1 491	3 049	6 047	4 914	3 357	4 264	4 325
Rental and hiring	361	212	77	-	180	37	-	-	-
Other (Specify)									
Total economic classification: Programme (number and name)	1 778 026	1 967 764	2 287 591	2 370 044	2 400 557	2 374 129	2 493 251	2 804 617	3 086 915

Table B.6: Summary of provincial Public-Private Partnership projects: Department of Health

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Projects signed in terms of Treasury Regulation 16	23 385	13 182	25 229	10 240	10 240	10 240	23 206	24 386	26 063
PPP unitary charge ¹	8 057	8 057	16 998	9 973	9 973	9 973	5 900	6 166	6 444
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	3 476	4 845	7 931	-	-	-	3 848	4 079	4 323
Project monitoring cost ³	-	65	65	-	-	-	1 763	1 646	1 945
Revenue generated (if applicable) ⁴	11 852	-	-	-	-	-	11 400	12 187	13 029
Contingent liabilities (information) ⁵	-	215	235	267	267	267	295	308	322
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	23 385	13 182	25 229	10 240	10 240	10 240	23 206	24 386	26 063

Table B7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Kw kwasi	HIV/Aids		40							
Viljoenskroon Hospice	HIV/Aids							5642	3579	3579
Epilepsy S.A	HIV/Aids							4003	3814	3814
Susanna Wesley Guild	HIV/Aids		79	31						
LGBTI	HIV/Aids									
CANSA	HIV/Aids	16 556	12 109							
PPHC	HIV/Aids		118	36						
LAMP	HIV/Aids	2 377								
Lesedi la Setjhaba (Motheo)	HIV/Aids		56	33						
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids			1 123	4 265	4 265	4 265			
Ladybrand Hospice	HIV/Aids		29							
Bethlehem Child Welfare	HIV/Aids	2 395								
Epilepsy SA	HIV/Aids	12 570	9 180							
St Helena	HIV/Aids	237								
Ernest Oppenheimer	HIV/Aids	325								
Lesedi Centre	HIV/Aids		20							
Maokeng Anti Aids Youth Club	HIV/Aids									
Tshepang Support Group Org	HIV/Aids		24							
Dihlabeng Development Initiative	HIV/Aids		116	1 736	7 072	7 072	7 072	10 678	7 383	7 383
Golden gateway Hospice	HIV/Aids	11 771	9 883	4 955	5 462	17 562	10 586	8 386	7 989	7 989
Khothalang	HIV/Aids									
Re Abarata Re Teng	HIV/Aids		16							
Lifeline	HIV/Aids		84	32	3 518	3 518	3 518	5 829	5 554	5 554
Marquard Memanaeng Consortium	HIV/Aids		78	31						
Lesdi le chabile	HIV/Aids	10 894	10 519	5 327	10 126	10 126	10 126	13 296	12 667	12 667
Goldfields Hopspice	HIV/Aids		16							
Mercy Life	HIV/Aids			1 039	5 345	5 345	5 345			
Thusanang Homebased Care	HIV/Aids		62	1 087						
Tshidisanang Women	HIV/Aids		92	49						
Kanya Consortium	HIV/Aids		31	34						
AAHA	HIV/Aids		59	1 648	5 420	5 420	5 420	7 071	6 736	6 736
Qwaqwa Youth Association	HIV/Aids		72	32						
YOFA	HIV/Aids		67	31						
Khauhelo	HIV/Aids		80	952	3 530	3 530	3 530	4 003	3 814	3 814
Siphuthando	HIV/Aids		81	34						
lpheng Bohlale	HIV/Aids		86	33						
Kgotso Fraternal	HIV/Aids			28						
Dr Maile	HIV/Aids		90	32						
Lesedi Youth Empowerment	HIV/Aids		51	27						
Monyakeng	HIV/Aids		86	30						
Siyangoba Youth Ass	HIV/Aids		51	29						
Aganang	HIV/Aids		119	47						
Siyangoba HIV /AIDS	HIV/Aids		86							
Lesedi La Bophelo	HIV/Aids		78	29						
Claims Against the State**	HIV/Aids	3 821								
EPWP Grant for Social Sector	HIV/Aids	7 255								
HIV/Aids Prevention (TB Control)	HIV/Aids	496						280	290	320
P4: Old Age Homes	Psychiatric/Mental Hospital	1 304	2 080		2 462	2 062	1 862	2 114	2 251	2 370
Total departmental transfers to other entities		70 001	45 638	18 465	47 200	58 900	51 724	61 302	54 077	54 226

Table B.8: Transfers to local government by category and municipality:Dept of Health 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	-	-	-	-	-	-	-	-	-
Mangaung	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Letsemeng	-	-	-	-	-	-	-	-	-
Kopanong	-	-	-	-	-	-	-	-	-
Mohokare	-	-	-	-	-	-	-	-	-
Naledi	-	-	-	-	-	-	-	-	-
Masilonyana	-	-	-	-	-	-	-	-	-
Tokologo	-	-	-	-	-	-	-	-	-
Tswelopele	-	-	-	-	-	-	-	-	-
Matjhabeng	-	-	-	-	-	-	-	-	-
Setsotlo	-	-	-	-	-	-	-	-	-
Dihlabeng	-	-	-	-	-	-	-	-	-
Nketoana	-	-	-	-	-	-	-	-	-
Maluti-a-Phofung	-	-	-	-	-	-	-	-	-
Phumelela	-	-	-	-	-	-	-	-	-
Mantsopa	-	-	-	-	-	-	-	-	-
Moqhaka	-	-	-	-	-	-	-	-	-
Ngwathe	-	-	-	-	-	-	-	-	-
Metsimaholo	-	-	-	-	-	-	-	-	-
Mafube	-	-	-	-	-	-	-	-	-
Category C	1 843	3 003	-	-	-	-	-	-	-
Xhariep District Municipality	-	-	-	-	-	-	-	-	-
Lejweletswa District Municipality	-	-	-	-	-	-	-	-	-
Thabo Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-
Fezile Dabi District Municipality	1 843	3 003	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	1 843	3 003	-	-	-	-	-	-	-

Table B.5: Details on infrastructure

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

Annexure B5: Payment of infrastructure by category

Table B.5(b) : Health - Payments of infrastructure by category																		
Project No	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTEF Forward estimates		
					Regional/District/Central Hospital; Clinic; Community Health Centres;	Date Start	Date Finish								2016/17	MTEF 2017/18	MTEF 2018/19	
1. New and replacement assets																		
1	Amela CHC	87% complete	Metsimaholo	Buildings and Other Fixed Structures	Community Health Centre	01 August 2014	15 January 2016	HFRG	Programme 8	Individual Project	89 424	89 424	180	820	1 000	-	-	
2	Bophelong Clinic	5% complete	Mogalakga	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2019			Individual Project	19 120	-	1 800	8 200	10 000	13 766	1 912	-
3	Vogeltonien	5% complete	Dhlabeng	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017			Individual Project	10 000	-	1 800	8 200	10 000	-	-	-
4	Phelokong Clinic / Comela	Practical Completion	Matlabe	Buildings and Other Fixed Structures	Community Health Centre	01 August 2014	31 March 2016			Individual Project	35 950	35 950	180	820	1 000	-	-	-
5	Rheedarsgark Clinic	Planning	Mafikeng	Buildings and Other Fixed Structures	Clinic	01 April 2017	31 March 2020			Individual Project	13 340	-	-	-	-	2 401	9 605	-
6	Rheedarsgark/Thandani Clinic	Procurement	Mafikeng	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2019			Individual Project	38 962	-	1 800	8 200	10 000	25 430	3 532	-
7	Medical Equipment Phelokong Clinic	Procurement	Matlabe	Buildings and Other Fixed Structures	Clinic	01 April 2016	31 March 2017			Individual Project	200	-	-	200	200	-	-	-
8	Medical Equipment Amela	Procurement	Metsimaholo	Machinery and Equipment	Clinic	01 April 2016	31 March 2017			Individual Project	1 000	-	-	1 000	1 000	-	-	-
9	Medical Equipment Schonerville Clinic	Procurement	Ngwafie	Machinery and Equipment	Clinic	01 April 2016	31 March 2017			Individual Project	800	-	-	800	800	-	-	-
10	Albert Nzula District Hospital (Trompsburg)	Practical completion	Koparong	Buildings and Other Fixed Structures	District Hospital	01 October 2010	31 December 2015			Individual Project	4 000	-	720	3 280	4 000	-	-	-
11	Albert Nzula District Hospital (Trompsburg) - Remedial	Planning	Koparong	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017			Individual Project	5 000	-	900	4 100	5 000	-	-	-
12	Trompsburg Hospital - Health Technology	Practical Completion	Koparong	Machinery and Equipment	District Hospital	01 April 2015	31 March 2016			Individual Project	37 781	-	-	8 000	8 000	-	-	-
13	EMS Edenville	Planning	Ngwafie	Buildings and Other Fixed Structures	EMS Station	01 April 2016	31 March 2018			Individual Project	4 470	-	-	-	-	3 616	-	-
14	Welkom Mortuary	Planning	Mafikeng	Buildings and Other Fixed Structures	Mortuary	01 April 2016	31 March 2019			Individual Project	12 006	-	389	1 772	2 161	8 644	1 201	-
15	Bethlehem Mortuary	Planning	Dhlabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2017	31 March 2020			Individual Project	12 006	-	-	-	-	2 161	8 644	-
16	Phuthaditjaba Mortuary	Planning	Maitl A Pholeng	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021			Individual Project	12 006	-	-	-	-	-	2 161	-
Total New infrastructure assets																		
														53 161	56 018	27 055		

33	National Hospital: Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement.	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	Program 8 Health Facility Revitalisation Grant	Individual Project	5 000	-	900	4 100	5 000	-	-
34	National Hospital: Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement.	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017		Individual Project	5 000	-	900	4 100	5 000	-	-
35	National Hospital: Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement.	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017		Individual Project	5 000	-	900	4 100	5 000	-	-
36	Matube Hospital	Planning	Matube	Buildings and Other Fixed Structures	District Hospital	01 December 2015	31 March 2016		Individual Project	8 500	1 513	1 080	4 920	6 000	-	-
37	Pey's Hospital	Planning	Ngwate	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2019		Individual Project	9 101	-	-	-	-	7 991	1 110
38	Marcos Stated Services Accommodation - Hall	70% Complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	30 July 2016		Individual Project	4 500	-	810	3 660	4 500	-	-
39	Pelononi - Renovate Orthopaedic Ward	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017		Individual Project	2 000	-	360	1 640	2 000	-	-
40	Pelononi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2016		Individual Project	3 689	-	664	3 025	3 689	-	-
41	Pelononi - Refurbish Admissions, Casualty, Trauma & Emergency	75% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	25 January 2015	31 May 2016		Individual Project	5 526	-	995	4 531	5 526	-	-
42	Pelononi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 August 2017		Individual Project	30 787	-	5 542	25 245	30 787	-	-
43	Pelononi - Refurbish Water Retention & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2017		Individual Project	7 217	-	968	4 408	5 376	1 841	-
44	Pelononi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	30 April 2019		Individual Project	23 695	-	-	-	-	-	23 695
45	Refurbish Waste Management	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	30 September 2018		Individual Project	36 351	229	1 800	8 200	10 000	14 761	11 550
46	Pelononi Paediatric MDX Unit	70% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2015	31 March 2017		Individual Project	2 500	-	450	2 050	2 500	-	-
47	Pelononi - Refurbish Old X-Ray To Accommodate Maxillo Facial And Orthodontic Unit	88% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2014	31 March 2017		Individual Project	1 500	-	270	1 230	1 500	-	-
48	Pelononi - Procurement of Health Technology for completed projects	Planning	Mangaung Metro	Machinery and Equipment	Provincial Hospital	01 April 2017	31 March 2017		Individual Project	5 000	-	900	4 100	5 000	-	-
49	FSPC Skills Development building - Renovation	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017		Individual Project	4 000	-	720	3 280	4 000	-	-
50	FSPC fire damaged Ward - Refurbish	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017		Individual Project	5 000	-	900	4 100	5 000	-	-
51	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	Programme 8 IEA and HFRG	Packaged Program	146 489	29 546	8 265	37 653	45 918	56 024	44 548
52	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020		Packaged Program	40 576	-	3 600	16 400	20 000	-	20 576

53	Central and Specialised Hospitals Refrubishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2020			Packaged Program	8 000	-	1 440	6 560	8 000	-	-
54	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020			Packaged Program	46 634	8 000	2 880	13 120	16 000	18 317	12 317
55	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020			Packaged Program	29 840	-	1 800	8 200	10 000	9 920	9 920
56	Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020			Packaged Program	12 286	-	720	3 280	4 000	4 143	4 143
57	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020			Packaged Program	9 000	-	1 620	7 380	9 000	-	-
58	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020			Packaged Program	24 694	4 966	4 445	20 249	24 694	-	-
59	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020			Packaged Program	8 000		1 440	6 560	8 000	-	-
60	EMS Logistics Stores	Procurement	Mangung Metro	Buildings and Other Fixed Structures	Stores	01 February 2016	31 March 2017			Individual Project	6 000	1 513	1 080	4 920	6 000	-	-
61	Medical depot	Procurement	Mangung Metro	Buildings and Other Fixed Structures	Medical Depot	01 February 2016	31 January 2017			Individual Project	5 000	1 157	900	4 100	5 000	-	-
62	FSSON - Residence and Hall	Procurement	Mangung Metro	Buildings and Other Fixed Structures	Nurses Residence	01 February 2016	31 January 2017			Individual Project	9 000	2 047	1 620	7 380	9 000	-	-
63	ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	Learners still to be appointed	All Municipalities	Compensation of Employees	All Facilities	01 April 2016	31 March 2017			Packaged Program	2 000	-	-	-	2 000	-	-
Total Rehabilitation, renovations and refurbishments											53 008		241 482	256 490	126 559	127 898	
4. Maintenance and repairs																	
64	Maintenance of CHC's and Clinics Mangung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	33 422	-	1 800	9 020	11 000	11 211	11 211
65	Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	15 907	-	900	4 100	5 000	5 454	5 454
66	Maintenance of CHC's and Clinics Lelwelwesiwa	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017			Packaged Program	24 105	-	1 440	6 560	8 000	8 053	8 053

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